BUDGET MANAGEMENT REPORT

FY 2026

3rd QUARTER

Department of Finance
Executive Budget Office

State of Alabama

Budget Management Summary
Department: 001 - Agriculture & Industries
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,611,975	18,738,061.58	0.00	18,738,061.58	7,873,913.42	0.00	18,738,061.58	7,873,913.42	70.41%
0200 - Employee Benefits	11,583,525	7,755,084.87	0.00	7,755,084.87	3,828,440.13	0.00	7,755,084.87	3,828,440.13	66.95%
0300 - Travel-In State	1,320,000	835,965.14	0.00	835,965.14	484,034.86	0.00	835,965.14	484,034.86	63.33%
0400 - Travel-Out of State	380,000	109,532.83	0.00	109,532.83	270,467.17	0.00	109,532.83	270,467.17	28.82%
0500 - Repairs and Maintenance	940,000	388,082.67	115,077.05	503,159.72	436,840.28	0.00	503,159.72	436,840.28	53.53%
0600 - Rentals and Leases	1,393,068	588,322.88	80,439.74	668,762.62	724,305.38	0.00	668,762.62	724,305.38	48.01%
0700 - Utilities and Communication	1,474,975	770,737.18	134,280.49	905,017.67	569,957.33	0.00	905,017.67	569,957.33	61.36%
0800 - Professional Fees and Services	4,057,000	1,690,492.62	524,431.42	2,214,924.04	1,842,075.96	0.00	2,214,924.04	1,842,075.96	54.60%
0900 - Supplies, Materials, and Operating	7,759,564	3,960,781.57	751,868.77	4,712,650.34	3,046,913.66	0.00	4,712,650.34	3,046,913.66	60.73%
1000 - Transportation Equipment Operatior	1,046,300	340,154.12	217,638.52	557,792.64	488,507.36	0.00	557,792.64	488,507.36	53.31%
1100 - Grants and Benefits	20,856,845	11,014,532.27	0.00	11,014,532.27	9,842,312.73	0.00	11,014,532.27	9,842,312.73	52.81%
1200 - Capital Outlay	3,640,000	295,011.50	0.00	295,011.50	3,344,988.50	0.00	295,011.50	3,344,988.50	8.10%
1300 - Transportation Equipment Purchase	2,048,593	846,000.88	384,697.81	1,230,698.69	817,894.31	0.00	1,230,698.69	817,894.31	60.08%
1400 - Other Equipment Purchases	2,822,500	661,113.09	658,135.18	1,319,248.27	1,503,251.73	0.00	1,319,248.27	1,503,251.73	46.74%
Total:	**85,934,345**	**47,993,873.20**	**2,866,568.98**	**50,860,442.18**	**35,073,902.82**	**0.00**	**50,860,442.18**	**35,073,902.82**	**59.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,751,992	14,540,129.70	0.00	14,540,129.70	7,211,862.30	0.00	14,540,129.70	7,211,862.30	66.85%
0200 - Education Trust Fund	1,156,603	1,116,834.80	0.00	1,116,834.80	39,768.20	0.00	1,116,834.80	39,768.20	96.56%
0300 - Shipping Point Inspection Fund	8,470,670	5,690,261.83	529,095.25	6,219,357.08	2,251,312.92	0.00	6,219,357.08	2,251,312.92	73.42%
0301 - The Agricultural Fund	53,030,080	26,279,046.87	2,337,473.73	28,616,520.60	24,413,559.40	0.00	28,616,520.60	24,413,559.40	53.96%
0485 - Egg Inspection Fund	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
1633 - Farmers Market Authority Fund	1,500,000	367,600.00	0.00	367,600.00	1,132,400.00	0.00	367,600.00	1,132,400.00	24.51%
Total:	**85,934,345**	**47,993,873.20**	**2,866,568.98**	**50,860,442.18**	**35,073,902.82**	**0.00**	**50,860,442.18**	**35,073,902.82**	**59.19%**

State of Alabama

Budget Management Approp Class Summary
Department: 001 - Agriculture & Industries
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 011 - Agricultural Development Servi

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,606,730	587,432.41	0.00	587,432.41	1,019,297.59	0.00	587,432.41	1,019,297.59	36.56%
0200 - Employee Benefits	736,000	283,962.44	0.00	283,962.44	452,037.56	0.00	283,962.44	452,037.56	38.58%
0300 - Travel-In State	50,000	13,454.08	0.00	13,454.08	36,545.92	0.00	13,454.08	36,545.92	26.91%
0400 - Travel-Out of State	50,000	1,917.41	0.00	1,917.41	48,082.59	0.00	1,917.41	48,082.59	3.83%
0500 - Repairs and Maintenance	25,000	0.00	1,519.25	1,519.25	23,480.75	0.00	1,519.25	23,480.75	6.08%
0600 - Rentals and Leases	25,000	2,313.54	1,950.90	4,264.44	20,735.56	0.00	4,264.44	20,735.56	17.06%
0700 - Utilities and Communication	100,000	32,791.89	0.00	32,791.89	67,208.11	0.00	32,791.89	67,208.11	32.79%
0800 - Professional Fees and Services	240,000	10,723.20	75,361.44	86,084.64	153,915.36	0.00	86,084.64	153,915.36	35.87%
0900 - Supplies, Materials, and Operating	935,000	50,350.60	56,250.00	106,600.60	828,399.40	0.00	106,600.60	828,399.40	11.40%
1000 - Transportation Equipment Operatior	75,000	10,662.69	0.00	10,662.69	64,337.31	0.00	10,662.69	64,337.31	14.22%
1100 - Grants and Benefits	10,126,603	3,226,048.26	0.00	3,226,048.26	6,900,554.74	0.00	3,226,048.26	6,900,554.74	31.86%
1400 - Other Equipment Purchases	250,000	14,806.69	0.00	14,806.69	235,193.31	0.00	14,806.69	235,193.31	5.92%
Total:	**14,219,333**	**4,234,463.21**	**135,081.59**	**4,369,544.80**	**9,849,788.20**	**0.00**	**4,369,544.80**	**9,849,788.20**	**30.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,003,874	469,617.70	0.00	469,617.70	534,256.30	0.00	469,617.70	534,256.30	46.78%
0200 - Education Trust Fund	1,156,603	1,116,834.80	0.00	1,116,834.80	39,768.20	0.00	1,116,834.80	39,768.20	96.56%
0301 - The Agricultural Fund	10,558,856	2,280,410.71	135,081.59	2,415,492.30	8,143,363.70	0.00	2,415,492.30	8,143,363.70	22.88%
1633 - Farmers Market Authority Fund	1,500,000	367,600.00	0.00	367,600.00	1,132,400.00	0.00	367,600.00	1,132,400.00	24.51%
Total:	**14,219,333**	**4,234,463.21**	**135,081.59**	**4,369,544.80**	**9,849,788.20**	**0.00**	**4,369,544.80**	**9,849,788.20**	**30.73%**

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	800,000	127,525.82	0.00	127,525.82	672,474.18	0.00	127,525.82	672,474.18	15.94%
1200 - Capital Outlay	3,500,000	161,471.50	0.00	161,471.50	3,338,528.50	0.00	161,471.50	3,338,528.50	4.61%
Total:	**4,300,000**	**288,997.32**	**0.00**	**288,997.32**	**4,011,002.68**	**0.00**	**288,997.32**	**4,011,002.68**	**6.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	4,300,000	288,997.32	0.00	288,997.32	4,011,002.68	0.00	288,997.32	4,011,002.68	6.72%
Total:	**4,300,000**	**288,997.32**	**0.00**	**288,997.32**	**4,011,002.68**	**0.00**	**288,997.32**	**4,011,002.68**	**6.72%**

Approp Class: 651 - Agricultural Inspection Servic

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,534,470	10,101,888.18	0.00	10,101,888.18	3,432,581.82	0.00	10,101,888.18	3,432,581.82	74.64%
0200 - Employee Benefits	5,779,102	4,182,001.11	0.00	4,182,001.11	1,597,100.89	0.00	4,182,001.11	1,597,100.89	72.36%
0300 - Travel-In State	1,195,000	790,386.34	0.00	790,386.34	404,613.66	0.00	790,386.34	404,613.66	66.14%
0400 - Travel-Out of State	165,000	59,803.82	0.00	59,803.82	105,196.18	0.00	59,803.82	105,196.18	36.24%
0500 - Repairs and Maintenance	100,000	33,382.81	13,318.98	46,701.79	53,298.21	0.00	46,701.79	53,298.21	46.70%
0600 - Rentals and Leases	216,000	95,629.76	16,672.70	112,302.46	103,697.54	0.00	112,302.46	103,697.54	51.99%
0700 - Utilities and Communication	424,975	200,529.72	7,818.58	208,348.30	216,626.70	0.00	208,348.30	216,626.70	49.03%
0800 - Professional Fees and Services	1,117,000	465,250.30	178,586.78	643,837.08	473,162.92	0.00	643,837.08	473,162.92	57.64%
0900 - Supplies, Materials, and Operating	2,117,383	790,314.01	45,015.51	835,329.52	1,282,053.48	0.00	835,329.52	1,282,053.48	39.45%
1000 - Transportation Equipment Operatior	421,300	199,683.55	124,281.20	323,964.75	97,335.25	0.00	323,964.75	97,335.25	76.90%
1100 - Grants and Benefits	202,000	1,902.51	0.00	1,902.51	200,097.49	0.00	1,902.51	200,097.49	0.94%
1300 - Transportation Equipment Purchase	633,593	21,314.88	384,697.81	406,012.69	227,580.31	0.00	406,012.69	227,580.31	64.08%
1400 - Other Equipment Purchases	967,500	96,947.54	129,146.02	226,093.56	741,406.44	0.00	226,093.56	741,406.44	23.37%
Total:	**26,873,323**	**17,039,034.53**	**899,537.58**	**17,938,572.11**	**8,934,750.89**	**0.00**	**17,938,572.11**	**8,934,750.89**	**66.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,287,678	2,544,139.62	0.00	2,544,139.62	1,743,538.38	0.00	2,544,139.62	1,743,538.38	59.34%
0300 - Shipping Point Inspection Fund	8,470,670	5,690,261.83	529,095.25	6,219,357.08	2,251,312.92	0.00	6,219,357.08	2,251,312.92	73.42%
0301 - The Agricultural Fund	14,089,975	8,804,633.08	370,442.33	9,175,075.41	4,914,899.59	0.00	9,175,075.41	4,914,899.59	65.12%
0485 - Egg Inspection Fund	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
Total:	**26,873,323**	**17,039,034.53**	**899,537.58**	**17,938,572.11**	**8,934,750.89**	**0.00**	**17,938,572.11**	**8,934,750.89**	**66.75%**

Approp Class: 652 - Lab Analysis And Disease Contr

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,661,540	4,909,581.90	0.00	4,909,581.90	1,751,958.10	0.00	4,909,581.90	1,751,958.10	73.70%
0200 - Employee Benefits	2,973,679	2,030,585.18	0.00	2,030,585.18	943,093.82	0.00	2,030,585.18	943,093.82	68.29%
0300 - Travel-In State	35,000	10,484.15	0.00	10,484.15	24,515.85	0.00	10,484.15	24,515.85	29.95%
0400 - Travel-Out of State	65,000	36,552.06	0.00	36,552.06	28,447.94	0.00	36,552.06	28,447.94	56.23%
0500 - Repairs and Maintenance	315,000	228,624.48	65,057.89	293,682.37	21,317.63	0.00	293,682.37	21,317.63	93.23%
0600 - Rentals and Leases	800,000	462,346.74	42,669.67	505,016.41	294,983.59	0.00	505,016.41	294,983.59	63.13%
0700 - Utilities and Communication	450,000	285,697.48	527.98	286,225.46	163,774.54	0.00	286,225.46	163,774.54	63.61%
0800 - Professional Fees and Services	900,000	546,531.27	257,099.91	803,631.18	96,368.82	0.00	803,631.18	96,368.82	89.29%
0900 - Supplies, Materials, and Operating	3,707,181	2,702,379.35	643,241.91	3,345,621.26	361,559.74	0.00	3,345,621.26	361,559.74	90.25%
1000 - Transportation Equipment Operatior	50,000	27,446.54	1,976.61	29,423.15	20,576.85	0.00	29,423.15	20,576.85	58.85%
1100 - Grants and Benefits	12,000	6,500.00	0.00	6,500.00	5,500.00	0.00	6,500.00	5,500.00	54.17%
1200 - Capital Outlay	140,000	133,540.00	0.00	133,540.00	6,460.00	0.00	133,540.00	6,460.00	95.39%
1300 - Transportation Equipment Purchase	15,000	2,964.00	0.00	2,964.00	12,036.00	0.00	2,964.00	12,036.00	19.76%
1400 - Other Equipment Purchases	1,105,000	503,816.78	528,927.93	1,032,744.71	72,255.29	0.00	1,032,744.71	72,255.29	93.46%
Total:	**17,229,400**	**11,887,049.93**	**1,539,501.90**	**13,426,551.83**	**3,802,848.17**	**0.00**	**13,426,551.83**	**3,802,848.17**	**77.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,675,219	1,768,210.69	0.00	1,768,210.69	907,008.31	0.00	1,768,210.69	907,008.31	66.10%
0301 - The Agricultural Fund	14,554,181	10,118,839.24	1,539,501.90	11,658,341.14	2,895,839.86	0.00	11,658,341.14	2,895,839.86	80.10%
Total:	**17,229,400**	**11,887,049.93**	**1,539,501.90**	**13,426,551.83**	**3,802,848.17**	**0.00**	**13,426,551.83**	**3,802,848.17**	**77.93%**

Approp Class: 656 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,809,235	3,139,159.09	0.00	3,139,159.09	1,670,075.91	0.00	3,139,159.09	1,670,075.91	65.27%
0200 - Employee Benefits	2,094,744	1,258,536.14	0.00	1,258,536.14	836,207.86	0.00	1,258,536.14	836,207.86	60.08%
0300 - Travel-In State	40,000	21,640.57	0.00	21,640.57	18,359.43	0.00	21,640.57	18,359.43	54.10%
0400 - Travel-Out of State	100,000	11,259.54	0.00	11,259.54	88,740.46	0.00	11,259.54	88,740.46	11.26%
0500 - Repairs and Maintenance	500,000	126,075.38	35,180.93	161,256.31	338,743.69	0.00	161,256.31	338,743.69	32.25%
0600 - Rentals and Leases	352,068	28,032.84	19,146.47	47,179.31	304,888.69	0.00	47,179.31	304,888.69	13.40%
0700 - Utilities and Communication	500,000	251,718.09	125,933.93	377,652.02	122,347.98	0.00	377,652.02	122,347.98	75.53%
0800 - Professional Fees and Services	1,000,000	540,462.03	13,383.29	553,845.32	446,154.68	0.00	553,845.32	446,154.68	55.38%
0900 - Supplies, Materials, and Operating	1,000,000	417,737.61	7,361.35	425,098.96	574,901.04	0.00	425,098.96	574,901.04	42.51%
1000 - Transportation Equipment Operatior	500,000	102,361.34	91,380.71	193,742.05	306,257.95	0.00	193,742.05	306,257.95	38.75%
1100 - Grants and Benefits	10,516,242	7,780,081.50	0.00	7,780,081.50	2,736,160.50	0.00	7,780,081.50	2,736,160.50	73.98%
1300 - Transportation Equipment Purchase	1,400,000	821,722.00	0.00	821,722.00	578,278.00	0.00	821,722.00	578,278.00	58.69%
1400 - Other Equipment Purchases	500,000	45,542.08	61.23	45,603.31	454,396.69	0.00	45,603.31	454,396.69	9.12%
Total:	**23,312,289**	**14,544,328.21**	**292,447.91**	**14,836,776.12**	**8,475,512.88**	**0.00**	**14,836,776.12**	**8,475,512.88**	**63.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	13,785,221	9,758,161.69	0.00	9,758,161.69	4,027,059.31	0.00	9,758,161.69	4,027,059.31	70.79%
0301 - The Agricultural Fund	9,527,068	4,786,166.52	292,447.91	5,078,614.43	4,448,453.57	0.00	5,078,614.43	4,448,453.57	53.31%
Total:	**23,312,289**	**14,544,328.21**	**292,447.91**	**14,836,776.12**	**8,475,512.88**	**0.00**	**14,836,776.12**	**8,475,512.88**	**63.64%**

State of Alabama

Budget Management Fund Summary
Department: 001 - Agriculture & Industries
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 011 - Agricultural Development Servi

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	472,876	166,399.97	0.00	166,399.97	306,476.03	0.00	166,399.97	306,476.03	35.19%
0200 - Employee Benefits	230,998	78,217.73	0.00	78,217.73	152,780.27	0.00	78,217.73	152,780.27	33.86%
1100 - Grants and Benefits	300,000	225,000.00	0.00	225,000.00	75,000.00	0.00	225,000.00	75,000.00	75.00%
Total:	**1,003,874**	**469,617.70**	**0.00**	**469,617.70**	**534,256.30**	**0.00**	**469,617.70**	**534,256.30**	**46.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,003,874	469,617.70	0.00	469,617.70	534,256.30	0.00	469,617.70	534,256.30	46.78%
Total:	**1,003,874**	**469,617.70**	**0.00**	**469,617.70**	**534,256.30**	**0.00**	**469,617.70**	**534,256.30**	**46.78%**

Approp Class: 011 - Agricultural Development Servi

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,156,603	1,116,834.80	0.00	1,116,834.80	39,768.20	0.00	1,116,834.80	39,768.20	96.56%
Total:	**1,156,603**	**1,116,834.80**	**0.00**	**1,116,834.80**	**39,768.20**	**0.00**	**1,116,834.80**	**39,768.20**	**96.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,156,603	1,116,834.80	0.00	1,116,834.80	39,768.20	0.00	1,116,834.80	39,768.20	96.56%
Total:	**1,156,603**	**1,116,834.80**	**0.00**	**1,116,834.80**	**39,768.20**	**0.00**	**1,116,834.80**	**39,768.20**	**96.56%**

Approp Class: 011 - Agricultural Development Servi

Fund: 0301 - The Agricultural Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,133,854	421,032.44	0.00	421,032.44	712,821.56	0.00	421,032.44	712,821.56	37.13%
0200 - Employee Benefits	505,002	205,744.71	0.00	205,744.71	299,257.29	0.00	205,744.71	299,257.29	40.74%
0300 - Travel-In State	50,000	13,454.08	0.00	13,454.08	36,545.92	0.00	13,454.08	36,545.92	26.91%
0400 - Travel-Out of State	50,000	1,917.41	0.00	1,917.41	48,082.59	0.00	1,917.41	48,082.59	3.83%
0500 - Repairs and Maintenance	25,000	0.00	1,519.25	1,519.25	23,480.75	0.00	1,519.25	23,480.75	6.08%
0600 - Rentals and Leases	25,000	2,313.54	1,950.90	4,264.44	20,735.56	0.00	4,264.44	20,735.56	17.06%
0700 - Utilities and Communication	100,000	32,791.89	0.00	32,791.89	67,208.11	0.00	32,791.89	67,208.11	32.79%
0800 - Professional Fees and Services	240,000	10,723.20	75,361.44	86,084.64	153,915.36	0.00	86,084.64	153,915.36	35.87%
0900 - Supplies, Materials, and Operating	935,000	50,350.60	56,250.00	106,600.60	828,399.40	0.00	106,600.60	828,399.40	11.40%
1000 - Transportation Equipment Operatior	75,000	10,662.69	0.00	10,662.69	64,337.31	0.00	10,662.69	64,337.31	14.22%
1100 - Grants and Benefits	7,170,000	1,516,613.46	0.00	1,516,613.46	5,653,386.54	0.00	1,516,613.46	5,653,386.54	21.15%
1400 - Other Equipment Purchases	250,000	14,806.69	0.00	14,806.69	235,193.31	0.00	14,806.69	235,193.31	5.92%
Total:	**10,558,856**	**2,280,410.71**	**135,081.59**	**2,415,492.30**	**8,143,363.70**	**0.00**	**2,415,492.30**	**8,143,363.70**	**22.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	10,558,856	2,280,410.71	135,081.59	2,415,492.30	8,143,363.70	0.00	2,415,492.30	8,143,363.70	22.88%
Total:	**10,558,856**	**2,280,410.71**	**135,081.59**	**2,415,492.30**	**8,143,363.70**	**0.00**	**2,415,492.30**	**8,143,363.70**	**22.88%**

Approp Class: 011 - Agricultural Development Servi

Fund: 1633 - Farmers Market Authority Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,500,000	367,600.00	0.00	367,600.00	1,132,400.00	0.00	367,600.00	1,132,400.00	24.51%
Total:	**1,500,000**	**367,600.00**	**0.00**	**367,600.00**	**1,132,400.00**	**0.00**	**367,600.00**	**1,132,400.00**	**24.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1633 - Farmers Market Authority Fund	1,500,000	367,600.00	0.00	367,600.00	1,132,400.00	0.00	367,600.00	1,132,400.00	24.51%
Total:	**1,500,000**	**367,600.00**	**0.00**	**367,600.00**	**1,132,400.00**	**0.00**	**367,600.00**	**1,132,400.00**	**24.51%**

Approp Class: 050 - Capital Outlay

Fund: 0301 - The Agricultural Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	800,000	127,525.82	0.00	127,525.82	672,474.18	0.00	127,525.82	672,474.18	15.94%
1200 - Capital Outlay	3,500,000	161,471.50	0.00	161,471.50	3,338,528.50	0.00	161,471.50	3,338,528.50	4.61%
Total:	**4,300,000**	**288,997.32**	**0.00**	**288,997.32**	**4,011,002.68**	**0.00**	**288,997.32**	**4,011,002.68**	**6.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	4,300,000	288,997.32	0.00	288,997.32	4,011,002.68	0.00	288,997.32	4,011,002.68	6.72%
Total:	**4,300,000**	**288,997.32**	**0.00**	**288,997.32**	**4,011,002.68**	**0.00**	**288,997.32**	**4,011,002.68**	**6.72%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,957,019	1,764,502.09	0.00	1,764,502.09	1,192,516.91	0.00	1,764,502.09	1,192,516.91	59.67%
0200 - Employee Benefits	1,330,659	779,637.53	0.00	779,637.53	551,021.47	0.00	779,637.53	551,021.47	58.59%
Total:	**4,287,678**	**2,544,139.62**	**0.00**	**2,544,139.62**	**1,743,538.38**	**0.00**	**2,544,139.62**	**1,743,538.38**	**59.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,287,678	2,544,139.62	0.00	2,544,139.62	1,743,538.38	0.00	2,544,139.62	1,743,538.38	59.34%
Total:	**4,287,678**	**2,544,139.62**	**0.00**	**2,544,139.62**	**1,743,538.38**	**0.00**	**2,544,139.62**	**1,743,538.38**	**59.34%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0300 - Shipping Point Inspection Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,358,700	3,604,673.36	0.00	3,604,673.36	754,026.64	0.00	3,604,673.36	754,026.64	82.70%
0200 - Employee Benefits	1,792,194	1,257,859.13	0.00	1,257,859.13	534,334.87	0.00	1,257,859.13	534,334.87	70.19%
0300 - Travel-In State	295,000	207,434.91	0.00	207,434.91	87,565.09	0.00	207,434.91	87,565.09	70.32%
0400 - Travel-Out of State	45,000	17,491.49	0.00	17,491.49	27,508.51	0.00	17,491.49	27,508.51	38.87%
0500 - Repairs and Maintenance	65,000	2,341.30	9,638.26	11,979.56	53,020.44	0.00	11,979.56	53,020.44	18.43%
0600 - Rentals and Leases	176,000	87,716.00	8,168.17	95,884.17	80,115.83	0.00	95,884.17	80,115.83	54.48%
0700 - Utilities and Communication	105,000	46,604.29	7,818.58	54,422.87	50,577.13	0.00	54,422.87	50,577.13	51.83%
0800 - Professional Fees and Services	667,000	278,346.85	104,329.15	382,676.00	284,324.00	0.00	382,676.00	284,324.00	57.37%
0900 - Supplies, Materials, and Operating	217,383	107,589.18	9,960.71	117,549.89	99,833.11	0.00	117,549.89	99,833.11	54.08%
1000 - Transportation Equipment Operatior	171,300	43,711.16	123,133.31	166,844.47	4,455.53	0.00	166,844.47	4,455.53	97.40%
1100 - Grants and Benefits	2,000	937.51	0.00	937.51	1,062.49	0.00	937.51	1,062.49	46.88%
1300 - Transportation Equipment Purchase	483,593	0.00	264,462.82	264,462.82	219,130.18	0.00	264,462.82	219,130.18	54.69%
1400 - Other Equipment Purchases	92,500	35,556.65	1,584.25	37,140.90	55,359.10	0.00	37,140.90	55,359.10	40.15%
Total:	**8,470,670**	**5,690,261.83**	**529,095.25**	**6,219,357.08**	**2,251,312.92**	**0.00**	**6,219,357.08**	**2,251,312.92**	**73.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Shipping Point Inspection Fund	8,470,670	5,690,261.83	529,095.25	6,219,357.08	2,251,312.92	0.00	6,219,357.08	2,251,312.92	73.42%
Total:	**8,470,670**	**5,690,261.83**	**529,095.25**	**6,219,357.08**	**2,251,312.92**	**0.00**	**6,219,357.08**	**2,251,312.92**	**73.42%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0301 - The Agricultural Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,200,000	4,732,712.73	0.00	4,732,712.73	1,467,287.27	0.00	4,732,712.73	1,467,287.27	76.33%
0200 - Employee Benefits	2,650,000	2,144,504.45	0.00	2,144,504.45	505,495.55	0.00	2,144,504.45	505,495.55	80.92%
0300 - Travel-In State	900,000	582,951.43	0.00	582,951.43	317,048.57	0.00	582,951.43	317,048.57	64.77%
0400 - Travel-Out of State	120,000	42,312.33	0.00	42,312.33	77,687.67	0.00	42,312.33	77,687.67	35.26%
0500 - Repairs and Maintenance	35,000	31,041.51	3,680.72	34,722.23	277.77	0.00	34,722.23	277.77	99.21%
0600 - Rentals and Leases	40,000	7,913.76	8,504.53	16,418.29	23,581.71	0.00	16,418.29	23,581.71	41.05%
0700 - Utilities and Communication	319,975	153,925.43	0.00	153,925.43	166,049.57	0.00	153,925.43	166,049.57	48.11%
0800 - Professional Fees and Services	450,000	186,903.45	74,257.63	261,161.08	188,838.92	0.00	261,161.08	188,838.92	58.04%
0900 - Supplies, Materials, and Operating	1,900,000	682,724.83	35,054.80	717,779.63	1,182,220.37	0.00	717,779.63	1,182,220.37	37.78%
1000 - Transportation Equipment Operatior	250,000	155,972.39	1,147.89	157,120.28	92,879.72	0.00	157,120.28	92,879.72	62.85%
1100 - Grants and Benefits	200,000	965.00	0.00	965.00	199,035.00	0.00	965.00	199,035.00	0.48%
1300 - Transportation Equipment Purchase	150,000	21,314.88	120,234.99	141,549.87	8,450.13	0.00	141,549.87	8,450.13	94.37%
1400 - Other Equipment Purchases	875,000	61,390.89	127,561.77	188,952.66	686,047.34	0.00	188,952.66	686,047.34	21.59%
Total:	**14,089,975**	**8,804,633.08**	**370,442.33**	**9,175,075.41**	**4,914,899.59**	**0.00**	**9,175,075.41**	**4,914,899.59**	**65.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	14,089,975	8,804,633.08	370,442.33	9,175,075.41	4,914,899.59	0.00	9,175,075.41	4,914,899.59	65.12%
Total:	**14,089,975**	**8,804,633.08**	**370,442.33**	**9,175,075.41**	**4,914,899.59**	**0.00**	**9,175,075.41**	**4,914,899.59**	**65.12%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0485 - Egg Inspection Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,751	0.00	0.00	0.00	18,751.00	0.00	0.00	18,751.00	0.00%
0200 - Employee Benefits	6,249	0.00	0.00	0.00	6,249.00	0.00	0.00	6,249.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0485 - Egg Inspection Fund	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Approp Class: 652 - Lab Analysis And Disease Contr

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,861,540	1,258,987.56	0.00	1,258,987.56	602,552.44	0.00	1,258,987.56	602,552.44	67.63%
0200 - Employee Benefits	813,679	509,223.13	0.00	509,223.13	304,455.87	0.00	509,223.13	304,455.87	62.58%
Total:	**2,675,219**	**1,768,210.69**	**0.00**	**1,768,210.69**	**907,008.31**	**0.00**	**1,768,210.69**	**907,008.31**	**66.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,675,219	1,768,210.69	0.00	1,768,210.69	907,008.31	0.00	1,768,210.69	907,008.31	66.10%
Total:	**2,675,219**	**1,768,210.69**	**0.00**	**1,768,210.69**	**907,008.31**	**0.00**	**1,768,210.69**	**907,008.31**	**66.10%**

Approp Class: 652 - Lab Analysis And Disease Contr

Fund: 0301 - The Agricultural Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,800,000	3,650,594.34	0.00	3,650,594.34	1,149,405.66	0.00	3,650,594.34	1,149,405.66	76.05%
0200 - Employee Benefits	2,160,000	1,521,362.05	0.00	1,521,362.05	638,637.95	0.00	1,521,362.05	638,637.95	70.43%
0300 - Travel-In State	35,000	10,484.15	0.00	10,484.15	24,515.85	0.00	10,484.15	24,515.85	29.95%
0400 - Travel-Out of State	65,000	36,552.06	0.00	36,552.06	28,447.94	0.00	36,552.06	28,447.94	56.23%
0500 - Repairs and Maintenance	315,000	228,624.48	65,057.89	293,682.37	21,317.63	0.00	293,682.37	21,317.63	93.23%
0600 - Rentals and Leases	800,000	462,346.74	42,669.67	505,016.41	294,983.59	0.00	505,016.41	294,983.59	63.13%
0700 - Utilities and Communication	450,000	285,697.48	527.98	286,225.46	163,774.54	0.00	286,225.46	163,774.54	63.61%
0800 - Professional Fees and Services	900,000	546,531.27	257,099.91	803,631.18	96,368.82	0.00	803,631.18	96,368.82	89.29%
0900 - Supplies, Materials, and Operating	3,707,181	2,702,379.35	643,241.91	3,345,621.26	361,559.74	0.00	3,345,621.26	361,559.74	90.25%
1000 - Transportation Equipment Operatior	50,000	27,446.54	1,976.61	29,423.15	20,576.85	0.00	29,423.15	20,576.85	58.85%
1100 - Grants and Benefits	12,000	6,500.00	0.00	6,500.00	5,500.00	0.00	6,500.00	5,500.00	54.17%
1200 - Capital Outlay	140,000	133,540.00	0.00	133,540.00	6,460.00	0.00	133,540.00	6,460.00	95.39%
1300 - Transportation Equipment Purchase	15,000	2,964.00	0.00	2,964.00	12,036.00	0.00	2,964.00	12,036.00	19.76%
1400 - Other Equipment Purchases	1,105,000	503,816.78	528,927.93	1,032,744.71	72,255.29	0.00	1,032,744.71	72,255.29	93.46%
Total:	**14,554,181**	**10,118,839.24**	**1,539,501.90**	**11,658,341.14**	**2,895,839.86**	**0.00**	**11,658,341.14**	**2,895,839.86**	**80.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	14,554,181	10,118,839.24	1,539,501.90	11,658,341.14	2,895,839.86	0.00	11,658,341.14	2,895,839.86	80.10%
Total:	**14,554,181**	**10,118,839.24**	**1,539,501.90**	**11,658,341.14**	**2,895,839.86**	**0.00**	**11,658,341.14**	**2,895,839.86**	**80.10%**

Approp Class: 656 - Administrative Services

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,489,235	1,460,665.09	0.00	1,460,665.09	1,028,569.91	0.00	1,460,665.09	1,028,569.91	58.68%
0200 - Employee Benefits	979,744	567,815.10	0.00	567,815.10	411,928.90	0.00	567,815.10	411,928.90	57.96%
1100 - Grants and Benefits	10,316,242	7,729,681.50	0.00	7,729,681.50	2,586,560.50	0.00	7,729,681.50	2,586,560.50	74.93%
Total:	**13,785,221**	**9,758,161.69**	**0.00**	**9,758,161.69**	**4,027,059.31**	**0.00**	**9,758,161.69**	**4,027,059.31**	**70.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	13,785,221	9,758,161.69	0.00	9,758,161.69	4,027,059.31	0.00	9,758,161.69	4,027,059.31	70.79%
Total:	**13,785,221**	**9,758,161.69**	**0.00**	**9,758,161.69**	**4,027,059.31**	**0.00**	**9,758,161.69**	**4,027,059.31**	**70.79%**

Approp Class: 656 - Administrative Services

Fund: 0301 - The Agricultural Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,320,000	1,678,494.00	0.00	1,678,494.00	641,506.00	0.00	1,678,494.00	641,506.00	72.35%
0200 - Employee Benefits	1,115,000	690,721.04	0.00	690,721.04	424,278.96	0.00	690,721.04	424,278.96	61.95%
0300 - Travel-In State	40,000	21,640.57	0.00	21,640.57	18,359.43	0.00	21,640.57	18,359.43	54.10%
0400 - Travel-Out of State	100,000	11,259.54	0.00	11,259.54	88,740.46	0.00	11,259.54	88,740.46	11.26%
0500 - Repairs and Maintenance	500,000	126,075.38	35,180.93	161,256.31	338,743.69	0.00	161,256.31	338,743.69	32.25%
0600 - Rentals and Leases	352,068	28,032.84	19,146.47	47,179.31	304,888.69	0.00	47,179.31	304,888.69	13.40%
0700 - Utilities and Communication	500,000	251,718.09	125,933.93	377,652.02	122,347.98	0.00	377,652.02	122,347.98	75.53%
0800 - Professional Fees and Services	1,000,000	540,462.03	13,383.29	553,845.32	446,154.68	0.00	553,845.32	446,154.68	55.38%
0900 - Supplies, Materials, and Operating	1,000,000	417,737.61	7,361.35	425,098.96	574,901.04	0.00	425,098.96	574,901.04	42.51%
1000 - Transportation Equipment Operatior	500,000	102,361.34	91,380.71	193,742.05	306,257.95	0.00	193,742.05	306,257.95	38.75%
1100 - Grants and Benefits	200,000	50,400.00	0.00	50,400.00	149,600.00	0.00	50,400.00	149,600.00	25.20%
1300 - Transportation Equipment Purchase	1,400,000	821,722.00	0.00	821,722.00	578,278.00	0.00	821,722.00	578,278.00	58.69%
1400 - Other Equipment Purchases	500,000	45,542.08	61.23	45,603.31	454,396.69	0.00	45,603.31	454,396.69	9.12%
Total:	**9,527,068**	**4,786,166.52**	**292,447.91**	**5,078,614.43**	**4,448,453.57**	**0.00**	**5,078,614.43**	**4,448,453.57**	**53.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	9,527,068	4,786,166.52	292,447.91	5,078,614.43	4,448,453.57	0.00	5,078,614.43	4,448,453.57	53.31%
Total:	**9,527,068**	**4,786,166.52**	**292,447.91**	**5,078,614.43**	**4,448,453.57**	**0.00**	**5,078,614.43**	**4,448,453.57**	**53.31%**

Approp Class: 011 - Agricultural Development Servi

Fund: 0100 - State General Fund

Function: 0002 - Market and Promotional Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	472,876	166,399.97	0.00	166,399.97	306,476.03	0.00	166,399.97	306,476.03	35.19%
0200 - Employee Benefits	230,998	78,217.73	0.00	78,217.73	152,780.27	0.00	78,217.73	152,780.27	33.86%
1100 - Grants and Benefits	300,000	225,000.00	0.00	225,000.00	75,000.00	0.00	225,000.00	75,000.00	75.00%
Total:	**1,003,874**	**469,617.70**	**0.00**	**469,617.70**	**534,256.30**	**0.00**	**469,617.70**	**534,256.30**	**46.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,003,874	469,617.70	0.00	469,617.70	534,256.30	0.00	469,617.70	534,256.30	46.78%
Total:	**1,003,874**	**469,617.70**	**0.00**	**469,617.70**	**534,256.30**	**0.00**	**469,617.70**	**534,256.30**	**46.78%**

Approp Class: 011 - Agricultural Development Servi

Fund: 0200 - Education Trust Fund **Function: 0002 - Market and Promotional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,156,603	1,116,834.80	0.00	1,116,834.80	39,768.20	0.00	1,116,834.80	39,768.20	96.56%
Total:	**1,156,603**	**1,116,834.80**	**0.00**	**1,116,834.80**	**39,768.20**	**0.00**	**1,116,834.80**	**39,768.20**	**96.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,156,603	1,116,834.80	0.00	1,116,834.80	39,768.20	0.00	1,116,834.80	39,768.20	96.56%
Total:	**1,156,603**	**1,116,834.80**	**0.00**	**1,116,834.80**	**39,768.20**	**0.00**	**1,116,834.80**	**39,768.20**	**96.56%**

Approp Class: 011 - Agricultural Development Servi

Fund: 0301 - The Agricultural Fund

Function: 0002 - Market and Promotional Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,133,854	421,032.44	0.00	421,032.44	712,821.56	0.00	421,032.44	712,821.56	37.13%
0200 - Employee Benefits	505,002	205,744.71	0.00	205,744.71	299,257.29	0.00	205,744.71	299,257.29	40.74%
0300 - Travel-In State	50,000	13,454.08	0.00	13,454.08	36,545.92	0.00	13,454.08	36,545.92	26.91%
0400 - Travel-Out of State	50,000	1,917.41	0.00	1,917.41	48,082.59	0.00	1,917.41	48,082.59	3.83%
0500 - Repairs and Maintenance	25,000	0.00	1,519.25	1,519.25	23,480.75	0.00	1,519.25	23,480.75	6.08%
0600 - Rentals and Leases	25,000	2,313.54	1,950.90	4,264.44	20,735.56	0.00	4,264.44	20,735.56	17.06%
0700 - Utilities and Communication	100,000	32,791.89	0.00	32,791.89	67,208.11	0.00	32,791.89	67,208.11	32.79%
0800 - Professional Fees and Services	240,000	10,723.20	75,361.44	86,084.64	153,915.36	0.00	86,084.64	153,915.36	35.87%
0900 - Supplies, Materials, and Operating	935,000	50,350.60	56,250.00	106,600.60	828,399.40	0.00	106,600.60	828,399.40	11.40%
1000 - Transportation Equipment Operatior	75,000	10,526.79	0.00	10,526.79	64,473.21	0.00	10,526.79	64,473.21	14.04%
1100 - Grants and Benefits	7,170,000	1,516,613.46	0.00	1,516,613.46	5,653,386.54	0.00	1,516,613.46	5,653,386.54	21.15%
1400 - Other Equipment Purchases	250,000	14,806.69	0.00	14,806.69	235,193.31	0.00	14,806.69	235,193.31	5.92%
Total:	**10,558,856**	**2,280,274.81**	**135,081.59**	**2,415,356.40**	**8,143,499.60**	**0.00**	**2,415,356.40**	**8,143,499.60**	**22.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	10,558,856	2,280,274.81	135,081.59	2,415,356.40	8,143,499.60	0.00	2,415,356.40	8,143,499.60	22.88%
Total:	**10,558,856**	**2,280,274.81**	**135,081.59**	**2,415,356.40**	**8,143,499.60**	**0.00**	**2,415,356.40**	**8,143,499.60**	**22.88%**

Approp Class: 011 - Agricultural Development Servi

Fund: 0301 - The Agricultural Fund

Function: 0440 - Animal Health

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operatior	0	135.90	0.00	135.90	-135.90	0.00	135.90	-135.90	0.00%
Total:	**0**	**135.90**	**0.00**	**135.90**	**-135.90**	**0.00**	**135.90**	**-135.90**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	0	135.90	0.00	135.90	-135.90	0.00	135.90	-135.90	0.00%
Total:	**0**	**135.90**	**0.00**	**135.90**	**-135.90**	**0.00**	**135.90**	**-135.90**	**0.00%**

Approp Class: 011 - Agricultural Development Servi

Fund: 1633 - Farmers Market Authority Fund **Function: 0002 - Market and Promotional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,500,000	367,600.00	0.00	367,600.00	1,132,400.00	0.00	367,600.00	1,132,400.00	24.51%
Total:	**1,500,000**	**367,600.00**	**0.00**	**367,600.00**	**1,132,400.00**	**0.00**	**367,600.00**	**1,132,400.00**	**24.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1633 - Farmers Market Authority Fund	1,500,000	367,600.00	0.00	367,600.00	1,132,400.00	0.00	367,600.00	1,132,400.00	24.51%
Total:	**1,500,000**	**367,600.00**	**0.00**	**367,600.00**	**1,132,400.00**	**0.00**	**367,600.00**	**1,132,400.00**	**24.51%**

Approp Class: 050 - Capital Outlay

Fund: 0301 - The Agricultural Fund

Function: 0440 - Animal Health

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	800,000	127,525.82	0.00	127,525.82	672,474.18	0.00	127,525.82	672,474.18	15.94%
1200 - Capital Outlay	3,500,000	161,471.50	0.00	161,471.50	3,338,528.50	0.00	161,471.50	3,338,528.50	4.61%
Total:	**4,300,000**	**288,997.32**	**0.00**	**288,997.32**	**4,011,002.68**	**0.00**	**288,997.32**	**4,011,002.68**	**6.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	4,300,000	288,997.32	0.00	288,997.32	4,011,002.68	0.00	288,997.32	4,011,002.68	6.72%
Total:	**4,300,000**	**288,997.32**	**0.00**	**288,997.32**	**4,011,002.68**	**0.00**	**288,997.32**	**4,011,002.68**	**6.72%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0100 - State General Fund

Function: 0430 - Plant Industry/Agric Chemistry

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,062,019	626,600.60	0.00	626,600.60	435,418.40	0.00	626,600.60	435,418.40	59.00%
0200 - Employee Benefits	477,909	282,934.82	0.00	282,934.82	194,974.18	0.00	282,934.82	194,974.18	59.20%
Total:	**1,539,928**	**909,535.42**	**0.00**	**909,535.42**	**630,392.58**	**0.00**	**909,535.42**	**630,392.58**	**59.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,539,928	909,535.42	0.00	909,535.42	630,392.58	0.00	909,535.42	630,392.58	59.06%
Total:	**1,539,928**	**909,535.42**	**0.00**	**909,535.42**	**630,392.58**	**0.00**	**909,535.42**	**630,392.58**	**59.06%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0100 - State General Fund

Function: 0433 - Meat Inspection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,895,000	1,137,901.49	0.00	1,137,901.49	757,098.51	0.00	1,137,901.49	757,098.51	60.05%
0200 - Employee Benefits	852,750	496,702.71	0.00	496,702.71	356,047.29	0.00	496,702.71	356,047.29	58.25%
Total:	**2,747,750**	**1,634,604.20**	**0.00**	**1,634,604.20**	**1,113,145.80**	**0.00**	**1,634,604.20**	**1,113,145.80**	**59.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,747,750	1,634,604.20	0.00	1,634,604.20	1,113,145.80	0.00	1,634,604.20	1,113,145.80	59.49%
Total:	**2,747,750**	**1,634,604.20**	**0.00**	**1,634,604.20**	**1,113,145.80**	**0.00**	**1,634,604.20**	**1,113,145.80**	**59.49%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0300 - Shipping Point Inspection Fund — Function: 0430 - Plant Industry/Agric Chemistry

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,358,700	3,604,673.36	0.00	3,604,673.36	754,026.64	0.00	3,604,673.36	754,026.64	82.70%
0200 - Employee Benefits	1,792,194	1,257,859.13	0.00	1,257,859.13	534,334.87	0.00	1,257,859.13	534,334.87	70.19%
0300 - Travel-In State	295,000	207,434.91	0.00	207,434.91	87,565.09	0.00	207,434.91	87,565.09	70.32%
0400 - Travel-Out of State	45,000	17,491.49	0.00	17,491.49	27,508.51	0.00	17,491.49	27,508.51	38.87%
0500 - Repairs and Maintenance	65,000	2,341.30	9,638.26	11,979.56	53,020.44	0.00	11,979.56	53,020.44	18.43%
0600 - Rentals and Leases	176,000	87,716.00	8,168.17	95,884.17	80,115.83	0.00	95,884.17	80,115.83	54.48%
0700 - Utilities and Communication	105,000	46,604.29	7,818.58	54,422.87	50,577.13	0.00	54,422.87	50,577.13	51.83%
0800 - Professional Fees and Services	667,000	278,346.85	104,329.15	382,676.00	284,324.00	0.00	382,676.00	284,324.00	57.37%
0900 - Supplies, Materials, and Operating	217,383	107,589.18	9,960.71	117,549.89	99,833.11	0.00	117,549.89	99,833.11	54.08%
1000 - Transportation Equipment Operatior	171,300	43,711.16	123,133.31	166,844.47	4,455.53	0.00	166,844.47	4,455.53	97.40%
1100 - Grants and Benefits	2,000	937.51	0.00	937.51	1,062.49	0.00	937.51	1,062.49	46.88%
1300 - Transportation Equipment Purchase	483,593	0.00	264,462.82	264,462.82	219,130.18	0.00	264,462.82	219,130.18	54.69%
1400 - Other Equipment Purchases	92,500	35,556.65	1,584.25	37,140.90	55,359.10	0.00	37,140.90	55,359.10	40.15%
Total:	**8,470,670**	**5,690,261.83**	**529,095.25**	**6,219,357.08**	**2,251,312.92**	**0.00**	**6,219,357.08**	**2,251,312.92**	**73.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Shipping Point Inspection Fund	8,470,670	5,690,261.83	529,095.25	6,219,357.08	2,251,312.92	0.00	6,219,357.08	2,251,312.92	73.42%
Total:	**8,470,670**	**5,690,261.83**	**529,095.25**	**6,219,357.08**	**2,251,312.92**	**0.00**	**6,219,357.08**	**2,251,312.92**	**73.42%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0301 - The Agricultural Fund

Function: 0430 - Plant Industry/Agric Chemistry

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,200,000	1,439,608.25	0.00	1,439,608.25	760,391.75	0.00	1,439,608.25	760,391.75	65.44%
0200 - Employee Benefits	850,000	673,978.64	0.00	673,978.64	176,021.36	0.00	673,978.64	176,021.36	79.29%
0300 - Travel-In State	100,000	58,095.40	0.00	58,095.40	41,904.60	0.00	58,095.40	41,904.60	58.10%
0400 - Travel-Out of State	20,000	11,703.55	0.00	11,703.55	8,296.45	0.00	11,703.55	8,296.45	58.52%
0500 - Repairs and Maintenance	10,000	2,389.00	35.00	2,424.00	7,576.00	0.00	2,424.00	7,576.00	24.24%
0600 - Rentals and Leases	10,000	4,047.35	6,232.22	10,279.57	-279.57	0.00	10,279.57	-279.57	102.80%
0700 - Utilities and Communication	119,975	65,093.29	0.00	65,093.29	54,881.71	0.00	65,093.29	54,881.71	54.26%
0800 - Professional Fees and Services	100,000	56,720.00	12,280.00	69,000.00	31,000.00	0.00	69,000.00	31,000.00	69.00%
0900 - Supplies, Materials, and Operating	300,000	97,325.58	2,470.40	99,795.98	200,204.02	0.00	99,795.98	200,204.02	33.27%
1000 - Transportation Equipment Operatior	100,000	53,472.33	1,132.12	54,604.45	45,395.55	0.00	54,604.45	45,395.55	54.60%
1100 - Grants and Benefits	0	965.00	0.00	965.00	-965.00	0.00	965.00	-965.00	0.00%
1300 - Transportation Equipment Purchase	50,000	4,313.97	1,299.99	5,613.96	44,386.04	0.00	5,613.96	44,386.04	11.23%
1400 - Other Equipment Purchases	75,000	29,260.52	9,074.79	38,335.31	36,664.69	0.00	38,335.31	36,664.69	51.11%
Total:	**3,934,975**	**2,496,972.88**	**32,524.52**	**2,529,497.40**	**1,405,477.60**	**0.00**	**2,529,497.40**	**1,405,477.60**	**64.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	3,934,975	2,496,972.88	32,524.52	2,529,497.40	1,405,477.60	0.00	2,529,497.40	1,405,477.60	64.28%
Total:	**3,934,975**	**2,496,972.88**	**32,524.52**	**2,529,497.40**	**1,405,477.60**	**0.00**	**2,529,497.40**	**1,405,477.60**	**64.28%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0301 - The Agricultural Fund Function: 0433 - Meat Inspection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,000,000	3,293,104.48	0.00	3,293,104.48	706,895.52	0.00	3,293,104.48	706,895.52	82.33%
0200 - Employee Benefits	1,800,000	1,470,525.81	0.00	1,470,525.81	329,474.19	0.00	1,470,525.81	329,474.19	81.70%
0300 - Travel-In State	800,000	524,856.03	0.00	524,856.03	275,143.97	0.00	524,856.03	275,143.97	65.61%
0400 - Travel-Out of State	100,000	30,608.78	0.00	30,608.78	69,391.22	0.00	30,608.78	69,391.22	30.61%
0500 - Repairs and Maintenance	25,000	28,652.51	3,645.72	32,298.23	-7,298.23	0.00	32,298.23	-7,298.23	129.19%
0600 - Rentals and Leases	30,000	3,866.41	2,272.31	6,138.72	23,861.28	0.00	6,138.72	23,861.28	20.46%
0700 - Utilities and Communication	200,000	88,832.14	0.00	88,832.14	111,167.86	0.00	88,832.14	111,167.86	44.42%
0800 - Professional Fees and Services	350,000	130,183.45	61,977.63	192,161.08	157,838.92	0.00	192,161.08	157,838.92	54.90%
0900 - Supplies, Materials, and Operating	1,600,000	585,399.25	32,584.40	617,983.65	982,016.35	0.00	617,983.65	982,016.35	38.62%
1000 - Transportation Equipment Operatior	150,000	102,500.06	15.77	102,515.83	47,484.17	0.00	102,515.83	47,484.17	68.34%
1100 - Grants and Benefits	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
1300 - Transportation Equipment Purchase	100,000	17,000.91	118,935.00	135,935.91	-35,935.91	0.00	135,935.91	-35,935.91	135.94%
1400 - Other Equipment Purchases	800,000	32,130.37	118,486.98	150,617.35	649,382.65	0.00	150,617.35	649,382.65	18.83%
Total:	**10,155,000**	**6,307,660.20**	**337,917.81**	**6,645,578.01**	**3,509,421.99**	**0.00**	**6,645,578.01**	**3,509,421.99**	**65.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	10,155,000	6,307,660.20	337,917.81	6,645,578.01	3,509,421.99	0.00	6,645,578.01	3,509,421.99	65.44%
Total:	**10,155,000**	**6,307,660.20**	**337,917.81**	**6,645,578.01**	**3,509,421.99**	**0.00**	**6,645,578.01**	**3,509,421.99**	**65.44%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0485 - Egg Inspection Fund

Function: 0430 - Plant Industry/Agric Chemistry

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,751	0.00	0.00	0.00	18,751.00	0.00	0.00	18,751.00	0.00%
0200 - Employee Benefits	6,249	0.00	0.00	0.00	6,249.00	0.00	0.00	6,249.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0485 - Egg Inspection Fund	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Approp Class: 652 - Lab Analysis And Disease Contr

Fund: 0100 - State General Fund

Function: 0440 - Animal Health

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,861,540	1,258,987.56	0.00	1,258,987.56	602,552.44	0.00	1,258,987.56	602,552.44	67.63%
0200 - Employee Benefits	813,679	509,223.13	0.00	509,223.13	304,455.87	0.00	509,223.13	304,455.87	62.58%
Total:	**2,675,219**	**1,768,210.69**	**0.00**	**1,768,210.69**	**907,008.31**	**0.00**	**1,768,210.69**	**907,008.31**	**66.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,675,219	1,768,210.69	0.00	1,768,210.69	907,008.31	0.00	1,768,210.69	907,008.31	66.10%
Total:	**2,675,219**	**1,768,210.69**	**0.00**	**1,768,210.69**	**907,008.31**	**0.00**	**1,768,210.69**	**907,008.31**	**66.10%**

Approp Class: 652 - Lab Analysis And Disease Contr

Fund: 0301 - The Agricultural Fund

Function: 0440 - Animal Health

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,800,000	3,650,594.34	0.00	3,650,594.34	1,149,405.66	0.00	3,650,594.34	1,149,405.66	76.05%
0200 - Employee Benefits	2,160,000	1,521,362.05	0.00	1,521,362.05	638,637.95	0.00	1,521,362.05	638,637.95	70.43%
0300 - Travel-In State	35,000	10,484.15	0.00	10,484.15	24,515.85	0.00	10,484.15	24,515.85	29.95%
0400 - Travel-Out of State	65,000	36,552.06	0.00	36,552.06	28,447.94	0.00	36,552.06	28,447.94	56.23%
0500 - Repairs and Maintenance	315,000	228,624.48	65,057.89	293,682.37	21,317.63	0.00	293,682.37	21,317.63	93.23%
0600 - Rentals and Leases	800,000	462,346.74	42,669.67	505,016.41	294,983.59	0.00	505,016.41	294,983.59	63.13%
0700 - Utilities and Communication	450,000	285,697.48	527.98	286,225.46	163,774.54	0.00	286,225.46	163,774.54	63.61%
0800 - Professional Fees and Services	900,000	546,531.27	257,099.91	803,631.18	96,368.82	0.00	803,631.18	96,368.82	89.29%
0900 - Supplies, Materials, and Operating	3,707,181	2,702,379.35	643,241.91	3,345,621.26	361,559.74	0.00	3,345,621.26	361,559.74	90.25%
1000 - Transportation Equipment Operatior	50,000	27,446.54	1,976.61	29,423.15	20,576.85	0.00	29,423.15	20,576.85	58.85%
1100 - Grants and Benefits	12,000	6,500.00	0.00	6,500.00	5,500.00	0.00	6,500.00	5,500.00	54.17%
1200 - Capital Outlay	140,000	133,540.00	0.00	133,540.00	6,460.00	0.00	133,540.00	6,460.00	95.39%
1300 - Transportation Equipment Purchase	15,000	2,964.00	0.00	2,964.00	12,036.00	0.00	2,964.00	12,036.00	19.76%
1400 - Other Equipment Purchases	1,105,000	503,816.78	528,927.93	1,032,744.71	72,255.29	0.00	1,032,744.71	72,255.29	93.46%
Total:	**14,554,181**	**10,118,839.24**	**1,539,501.90**	**11,658,341.14**	**2,895,839.86**	**0.00**	**11,658,341.14**	**2,895,839.86**	**80.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	14,554,181	10,118,839.24	1,539,501.90	11,658,341.14	2,895,839.86	0.00	11,658,341.14	2,895,839.86	80.10%
Total:	**14,554,181**	**10,118,839.24**	**1,539,501.90**	**11,658,341.14**	**2,895,839.86**	**0.00**	**11,658,341.14**	**2,895,839.86**	**80.10%**

Approp Class: 656 - Administrative Services

Fund: 0100 - State General Fund

Function: 0441 - Executive Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,489,235	1,460,665.09	0.00	1,460,665.09	1,028,569.91	0.00	1,460,665.09	1,028,569.91	58.68%
0200 - Employee Benefits	979,744	567,815.10	0.00	567,815.10	411,928.90	0.00	567,815.10	411,928.90	57.96%
1100 - Grants and Benefits	10,316,242	7,729,681.50	0.00	7,729,681.50	2,586,560.50	0.00	7,729,681.50	2,586,560.50	74.93%
Total:	**13,785,221**	**9,758,161.69**	**0.00**	**9,758,161.69**	**4,027,059.31**	**0.00**	**9,758,161.69**	**4,027,059.31**	**70.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	13,785,221	9,758,161.69	0.00	9,758,161.69	4,027,059.31	0.00	9,758,161.69	4,027,059.31	70.79%
Total:	**13,785,221**	**9,758,161.69**	**0.00**	**9,758,161.69**	**4,027,059.31**	**0.00**	**9,758,161.69**	**4,027,059.31**	**70.79%**

Approp Class: 656 - Administrative Services

Fund: 0301 - The Agricultural Fund **Function: 0002 - Market and Promotional Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 656 - Administrative Services

Fund: 0301 - The Agricultural Fund — Function: 0441 - Executive Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,320,000	1,678,494.00	0.00	1,678,494.00	641,506.00	0.00	1,678,494.00	641,506.00	72.35%
0200 - Employee Benefits	1,115,000	690,721.04	0.00	690,721.04	424,278.96	0.00	690,721.04	424,278.96	61.95%
0300 - Travel-In State	40,000	21,640.57	0.00	21,640.57	18,359.43	0.00	21,640.57	18,359.43	54.10%
0400 - Travel-Out of State	100,000	11,259.54	0.00	11,259.54	88,740.46	0.00	11,259.54	88,740.46	11.26%
0500 - Repairs and Maintenance	500,000	126,075.38	35,180.93	161,256.31	338,743.69	0.00	161,256.31	338,743.69	32.25%
0600 - Rentals and Leases	352,068	28,032.84	19,146.47	47,179.31	304,888.69	0.00	47,179.31	304,888.69	13.40%
0700 - Utilities and Communication	500,000	251,718.09	125,933.93	377,652.02	122,347.98	0.00	377,652.02	122,347.98	75.53%
0800 - Professional Fees and Services	1,000,000	540,462.03	13,383.29	553,845.32	446,154.68	0.00	553,845.32	446,154.68	55.38%
0900 - Supplies, Materials, and Operating	1,000,000	417,737.61	7,361.35	425,098.96	574,901.04	0.00	425,098.96	574,901.04	42.51%
1000 - Transportation Equipment Operatior	500,000	102,361.34	91,380.71	193,742.05	306,257.95	0.00	193,742.05	306,257.95	38.75%
1100 - Grants and Benefits	200,000	50,400.00	0.00	50,400.00	149,600.00	0.00	50,400.00	149,600.00	25.20%
1300 - Transportation Equipment Purchase	1,400,000	821,722.00	0.00	821,722.00	578,278.00	0.00	821,722.00	578,278.00	58.69%
1400 - Other Equipment Purchases	500,000	45,542.08	61.23	45,603.31	454,396.69	0.00	45,603.31	454,396.69	9.12%
Total:	**9,527,068**	**4,786,166.52**	**292,447.91**	**5,078,614.43**	**4,448,453.57**	**0.00**	**5,078,614.43**	**4,448,453.57**	**53.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	9,527,068	4,786,166.52	292,447.91	5,078,614.43	4,448,453.57	0.00	5,078,614.43	4,448,453.57	53.31%
Total:	**9,527,068**	**4,786,166.52**	**292,447.91**	**5,078,614.43**	**4,448,453.57**	**0.00**	**5,078,614.43**	**4,448,453.57**	**53.31%**

Approp Class: 011 - Agricultural Development Servi

Fund: 0100 - State General Fund

Function: 0002 - Market and Promotional Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	472,876	166,399.97	0.00	166,399.97	306,476.03	0.00	166,399.97	306,476.03	35.19%
0200 - Employee Benefits	230,998	78,217.73	0.00	78,217.73	152,780.27	0.00	78,217.73	152,780.27	33.86%
1100 - Grants and Benefits	300,000	225,000.00	0.00	225,000.00	75,000.00	0.00	225,000.00	75,000.00	75.00%
Total:	**1,003,874**	**469,617.70**	**0.00**	**469,617.70**	**534,256.30**	**0.00**	**469,617.70**	**534,256.30**	**46.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,003,874	469,617.70	0.00	469,617.70	534,256.30	0.00	469,617.70	534,256.30	46.78%
Total:	**1,003,874**	**469,617.70**	**0.00**	**469,617.70**	**534,256.30**	**0.00**	**469,617.70**	**534,256.30**	**46.78%**

Approp Class: 011 - Agricultural Development Servi

Fund: 0200 - Education Trust Fund

Function: 0002 - Market and Promotional Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,156,603	1,116,834.80	0.00	1,116,834.80	39,768.20	0.00	1,116,834.80	39,768.20	96.56%
Total:	**1,156,603**	**1,116,834.80**	**0.00**	**1,116,834.80**	**39,768.20**	**0.00**	**1,116,834.80**	**39,768.20**	**96.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,156,603	1,116,834.80	0.00	1,116,834.80	39,768.20	0.00	1,116,834.80	39,768.20	96.56%
Total:	**1,156,603**	**1,116,834.80**	**0.00**	**1,116,834.80**	**39,768.20**	**0.00**	**1,116,834.80**	**39,768.20**	**96.56%**

Approp Class: 011 - Agricultural Development Servi

Fund: 0301 - The Agricultural Fund

Function: 0002 - Market and Promotional Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,133,854	421,032.44	0.00	421,032.44	712,821.56	0.00	421,032.44	712,821.56	37.13%
0200 - Employee Benefits	505,002	205,744.71	0.00	205,744.71	299,257.29	0.00	205,744.71	299,257.29	40.74%
0300 - Travel-In State	50,000	13,454.08	0.00	13,454.08	36,545.92	0.00	13,454.08	36,545.92	26.91%
0400 - Travel-Out of State	50,000	1,917.41	0.00	1,917.41	48,082.59	0.00	1,917.41	48,082.59	3.83%
0500 - Repairs and Maintenance	25,000	0.00	1,519.25	1,519.25	23,480.75	0.00	1,519.25	23,480.75	6.08%
0600 - Rentals and Leases	25,000	2,313.54	1,950.90	4,264.44	20,735.56	0.00	4,264.44	20,735.56	17.06%
0700 - Utilities and Communication	100,000	32,791.89	0.00	32,791.89	67,208.11	0.00	32,791.89	67,208.11	32.79%
0800 - Professional Fees and Services	240,000	10,723.20	75,361.44	86,084.64	153,915.36	0.00	86,084.64	153,915.36	35.87%
0900 - Supplies, Materials, and Operating	935,000	50,350.60	56,250.00	106,600.60	828,399.40	0.00	106,600.60	828,399.40	11.40%
1000 - Transportation Equipment Operatior	75,000	10,526.79	0.00	10,526.79	64,473.21	0.00	10,526.79	64,473.21	14.04%
1100 - Grants and Benefits	7,170,000	1,516,613.46	0.00	1,516,613.46	5,653,386.54	0.00	1,516,613.46	5,653,386.54	21.15%
1400 - Other Equipment Purchases	250,000	14,806.69	0.00	14,806.69	235,193.31	0.00	14,806.69	235,193.31	5.92%
Total:	**10,558,856**	**2,280,274.81**	**135,081.59**	**2,415,356.40**	**8,143,499.60**	**0.00**	**2,415,356.40**	**8,143,499.60**	**22.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	10,558,856	2,280,274.81	135,081.59	2,415,356.40	8,143,499.60	0.00	2,415,356.40	8,143,499.60	22.88%
Total:	**10,558,856**	**2,280,274.81**	**135,081.59**	**2,415,356.40**	**8,143,499.60**	**0.00**	**2,415,356.40**	**8,143,499.60**	**22.88%**

Approp Class: 011 - Agricultural Development Servi

Fund: 0301 - The Agricultural Fund **Function: 0440 - Animal Health**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operatior	0	135.90	0.00	135.90	-135.90	0.00	135.90	-135.90	0.00%
Total:	**0**	**135.90**	**0.00**	**135.90**	**-135.90**	**0.00**	**135.90**	**-135.90**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	0	135.90	0.00	135.90	-135.90	0.00	135.90	-135.90	0.00%
Total:	**0**	**135.90**	**0.00**	**135.90**	**-135.90**	**0.00**	**135.90**	**-135.90**	**0.00%**

Approp Class: 011 - Agricultural Development Servi

Fund: 1633 - Farmers Market Authority Fund

Function: 0002 - Market and Promotional Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,500,000	367,600.00	0.00	367,600.00	1,132,400.00	0.00	367,600.00	1,132,400.00	24.51%
Total:	**1,500,000**	**367,600.00**	**0.00**	**367,600.00**	**1,132,400.00**	**0.00**	**367,600.00**	**1,132,400.00**	**24.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1633 - Farmers Market Authority Fund	1,500,000	367,600.00	0.00	367,600.00	1,132,400.00	0.00	367,600.00	1,132,400.00	24.51%
Total:	**1,500,000**	**367,600.00**	**0.00**	**367,600.00**	**1,132,400.00**	**0.00**	**367,600.00**	**1,132,400.00**	**24.51%**

Approp Class: 050 - Capital Outlay

Fund: 0301 - The Agricultural Fund

Function: 0440 - Animal Health

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	800,000	127,525.82	0.00	127,525.82	672,474.18	0.00	127,525.82	672,474.18	15.94%
1200 - Capital Outlay	3,500,000	161,471.50	0.00	161,471.50	3,338,528.50	0.00	161,471.50	3,338,528.50	4.61%
Total:	**4,300,000**	**288,997.32**	**0.00**	**288,997.32**	**4,011,002.68**	**0.00**	**288,997.32**	**4,011,002.68**	**6.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	4,300,000	288,997.32	0.00	288,997.32	4,011,002.68	0.00	288,997.32	4,011,002.68	6.72%
Total:	**4,300,000**	**288,997.32**	**0.00**	**288,997.32**	**4,011,002.68**	**0.00**	**288,997.32**	**4,011,002.68**	**6.72%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0100 - State General Fund

Function: 0430 - Plant Industry/Agric Chemistry

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,062,019	626,600.60	0.00	626,600.60	435,418.40	0.00	626,600.60	435,418.40	59.00%
0200 - Employee Benefits	477,909	282,934.82	0.00	282,934.82	194,974.18	0.00	282,934.82	194,974.18	59.20%
Total:	**1,539,928**	**909,535.42**	**0.00**	**909,535.42**	**630,392.58**	**0.00**	**909,535.42**	**630,392.58**	**59.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,539,928	909,535.42	0.00	909,535.42	630,392.58	0.00	909,535.42	630,392.58	59.06%
Total:	**1,539,928**	**909,535.42**	**0.00**	**909,535.42**	**630,392.58**	**0.00**	**909,535.42**	**630,392.58**	**59.06%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0100 - State General Fund **Function: 0433 - Meat Inspection**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,895,000	1,137,901.49	0.00	1,137,901.49	757,098.51	0.00	1,137,901.49	757,098.51	60.05%
0200 - Employee Benefits	852,750	496,702.71	0.00	496,702.71	356,047.29	0.00	496,702.71	356,047.29	58.25%
Total:	**2,747,750**	**1,634,604.20**	**0.00**	**1,634,604.20**	**1,113,145.80**	**0.00**	**1,634,604.20**	**1,113,145.80**	**59.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,747,750	1,634,604.20	0.00	1,634,604.20	1,113,145.80	0.00	1,634,604.20	1,113,145.80	59.49%
Total:	**2,747,750**	**1,634,604.20**	**0.00**	**1,634,604.20**	**1,113,145.80**	**0.00**	**1,634,604.20**	**1,113,145.80**	**59.49%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0300 - Shipping Point Inspection Fund

Function: 0430 - Plant Industry/Agric Chemistry

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,358,700	3,604,673.36	0.00	3,604,673.36	754,026.64	0.00	3,604,673.36	754,026.64	82.70%
0200 - Employee Benefits	1,792,194	1,257,859.13	0.00	1,257,859.13	534,334.87	0.00	1,257,859.13	534,334.87	70.19%
0300 - Travel-In State	295,000	207,434.91	0.00	207,434.91	87,565.09	0.00	207,434.91	87,565.09	70.32%
0400 - Travel-Out of State	45,000	17,491.49	0.00	17,491.49	27,508.51	0.00	17,491.49	27,508.51	38.87%
0500 - Repairs and Maintenance	65,000	2,341.30	9,638.26	11,979.56	53,020.44	0.00	11,979.56	53,020.44	18.43%
0600 - Rentals and Leases	176,000	87,716.00	8,168.17	95,884.17	80,115.83	0.00	95,884.17	80,115.83	54.48%
0700 - Utilities and Communication	105,000	46,604.29	7,818.58	54,422.87	50,577.13	0.00	54,422.87	50,577.13	51.83%
0800 - Professional Fees and Services	667,000	278,346.85	104,329.15	382,676.00	284,324.00	0.00	382,676.00	284,324.00	57.37%
0900 - Supplies, Materials, and Operating	217,383	107,589.18	9,960.71	117,549.89	99,833.11	0.00	117,549.89	99,833.11	54.08%
1000 - Transportation Equipment Operatior	171,300	43,711.16	123,133.31	166,844.47	4,455.53	0.00	166,844.47	4,455.53	97.40%
1100 - Grants and Benefits	2,000	937.51	0.00	937.51	1,062.49	0.00	937.51	1,062.49	46.88%
1300 - Transportation Equipment Purchase	483,593	0.00	264,462.82	264,462.82	219,130.18	0.00	264,462.82	219,130.18	54.69%
1400 - Other Equipment Purchases	92,500	35,556.65	1,584.25	37,140.90	55,359.10	0.00	37,140.90	55,359.10	40.15%
Total:	**8,470,670**	**5,690,261.83**	**529,095.25**	**6,219,357.08**	**2,251,312.92**	**0.00**	**6,219,357.08**	**2,251,312.92**	**73.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Shipping Point Inspection Fund	8,470,670	5,690,261.83	529,095.25	6,219,357.08	2,251,312.92	0.00	6,219,357.08	2,251,312.92	73.42%
Total:	**8,470,670**	**5,690,261.83**	**529,095.25**	**6,219,357.08**	**2,251,312.92**	**0.00**	**6,219,357.08**	**2,251,312.92**	**73.42%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0301 - The Agricultural Fund

Function: 0430 - Plant Industry/Agric Chemistry

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,200,000	1,439,608.25	0.00	1,439,608.25	760,391.75	0.00	1,439,608.25	760,391.75	65.44%
0200 - Employee Benefits	850,000	673,978.64	0.00	673,978.64	176,021.36	0.00	673,978.64	176,021.36	79.29%
0300 - Travel-In State	100,000	58,095.40	0.00	58,095.40	41,904.60	0.00	58,095.40	41,904.60	58.10%
0400 - Travel-Out of State	20,000	11,703.55	0.00	11,703.55	8,296.45	0.00	11,703.55	8,296.45	58.52%
0500 - Repairs and Maintenance	10,000	2,389.00	35.00	2,424.00	7,576.00	0.00	2,424.00	7,576.00	24.24%
0600 - Rentals and Leases	10,000	4,047.35	6,232.22	10,279.57	-279.57	0.00	10,279.57	-279.57	102.80%
0700 - Utilities and Communication	119,975	65,093.29	0.00	65,093.29	54,881.71	0.00	65,093.29	54,881.71	54.26%
0800 - Professional Fees and Services	100,000	56,720.00	12,280.00	69,000.00	31,000.00	0.00	69,000.00	31,000.00	69.00%
0900 - Supplies, Materials, and Operating	300,000	97,325.58	2,470.40	99,795.98	200,204.02	0.00	99,795.98	200,204.02	33.27%
1000 - Transportation Equipment Operatior	100,000	53,472.33	1,132.12	54,604.45	45,395.55	0.00	54,604.45	45,395.55	54.60%
1100 - Grants and Benefits	0	965.00	0.00	965.00	-965.00	0.00	965.00	-965.00	0.00%
1300 - Transportation Equipment Purchase	50,000	4,313.97	1,299.99	5,613.96	44,386.04	0.00	5,613.96	44,386.04	11.23%
1400 - Other Equipment Purchases	75,000	29,260.52	9,074.79	38,335.31	36,664.69	0.00	38,335.31	36,664.69	51.11%
Total:	**3,934,975**	**2,496,972.88**	**32,524.52**	**2,529,497.40**	**1,405,477.60**	**0.00**	**2,529,497.40**	**1,405,477.60**	**64.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	3,934,975	2,496,972.88	32,524.52	2,529,497.40	1,405,477.60	0.00	2,529,497.40	1,405,477.60	64.28%
Total:	**3,934,975**	**2,496,972.88**	**32,524.52**	**2,529,497.40**	**1,405,477.60**	**0.00**	**2,529,497.40**	**1,405,477.60**	**64.28%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0301 - The Agricultural Fund **Function: 0433 - Meat Inspection**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,000,000	3,293,104.48	0.00	3,293,104.48	706,895.52	0.00	3,293,104.48	706,895.52	82.33%
0200 - Employee Benefits	1,800,000	1,470,525.81	0.00	1,470,525.81	329,474.19	0.00	1,470,525.81	329,474.19	81.70%
0300 - Travel-In State	800,000	524,856.03	0.00	524,856.03	275,143.97	0.00	524,856.03	275,143.97	65.61%
0400 - Travel-Out of State	100,000	30,608.78	0.00	30,608.78	69,391.22	0.00	30,608.78	69,391.22	30.61%
0500 - Repairs and Maintenance	25,000	28,652.51	3,645.72	32,298.23	-7,298.23	0.00	32,298.23	-7,298.23	129.19%
0600 - Rentals and Leases	30,000	3,866.41	2,272.31	6,138.72	23,861.28	0.00	6,138.72	23,861.28	20.46%
0700 - Utilities and Communication	200,000	88,832.14	0.00	88,832.14	111,167.86	0.00	88,832.14	111,167.86	44.42%
0800 - Professional Fees and Services	350,000	130,183.45	61,977.63	192,161.08	157,838.92	0.00	192,161.08	157,838.92	54.90%
0900 - Supplies, Materials, and Operating	1,600,000	585,399.25	32,584.40	617,983.65	982,016.35	0.00	617,983.65	982,016.35	38.62%
1000 - Transportation Equipment Operatior	150,000	102,500.06	15.77	102,515.83	47,484.17	0.00	102,515.83	47,484.17	68.34%
1100 - Grants and Benefits	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
1300 - Transportation Equipment Purchase	100,000	17,000.91	118,935.00	135,935.91	-35,935.91	0.00	135,935.91	-35,935.91	135.94%
1400 - Other Equipment Purchases	800,000	32,130.37	118,486.98	150,617.35	649,382.65	0.00	150,617.35	649,382.65	18.83%
Total:	**10,155,000**	**6,307,660.20**	**337,917.81**	**6,645,578.01**	**3,509,421.99**	**0.00**	**6,645,578.01**	**3,509,421.99**	**65.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	10,155,000	6,307,660.20	337,917.81	6,645,578.01	3,509,421.99	0.00	6,645,578.01	3,509,421.99	65.44%
Total:	**10,155,000**	**6,307,660.20**	**337,917.81**	**6,645,578.01**	**3,509,421.99**	**0.00**	**6,645,578.01**	**3,509,421.99**	**65.44%**

Approp Class: 651 - Agricultural Inspection Servic

Fund: 0485 - Egg Inspection Fund

Function: 0430 - Plant Industry/Agric Chemistry

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,751	0.00	0.00	0.00	18,751.00	0.00	0.00	18,751.00	0.00%
0200 - Employee Benefits	6,249	0.00	0.00	0.00	6,249.00	0.00	0.00	6,249.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0485 - Egg Inspection Fund	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Approp Class: 652 - Lab Analysis And Disease Contr

Fund: 0100 - State General Fund **Function: 0440 - Animal Health**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,861,540	1,258,987.56	0.00	1,258,987.56	602,552.44	0.00	1,258,987.56	602,552.44	67.63%
0200 - Employee Benefits	813,679	509,223.13	0.00	509,223.13	304,455.87	0.00	509,223.13	304,455.87	62.58%
Total:	**2,675,219**	**1,768,210.69**	**0.00**	**1,768,210.69**	**907,008.31**	**0.00**	**1,768,210.69**	**907,008.31**	**66.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,675,219	1,768,210.69	0.00	1,768,210.69	907,008.31	0.00	1,768,210.69	907,008.31	66.10%
Total:	**2,675,219**	**1,768,210.69**	**0.00**	**1,768,210.69**	**907,008.31**	**0.00**	**1,768,210.69**	**907,008.31**	**66.10%**

Approp Class: 652 - Lab Analysis And Disease Contr

Fund: 0301 - The Agricultural Fund **Function: 0440 - Animal Health**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,800,000	3,650,594.34	0.00	3,650,594.34	1,149,405.66	0.00	3,650,594.34	1,149,405.66	76.05%
0200 - Employee Benefits	2,160,000	1,521,362.05	0.00	1,521,362.05	638,637.95	0.00	1,521,362.05	638,637.95	70.43%
0300 - Travel-In State	35,000	10,484.15	0.00	10,484.15	24,515.85	0.00	10,484.15	24,515.85	29.95%
0400 - Travel-Out of State	65,000	36,552.06	0.00	36,552.06	28,447.94	0.00	36,552.06	28,447.94	56.23%
0500 - Repairs and Maintenance	315,000	228,624.48	65,057.89	293,682.37	21,317.63	0.00	293,682.37	21,317.63	93.23%
0600 - Rentals and Leases	800,000	462,346.74	42,669.67	505,016.41	294,983.59	0.00	505,016.41	294,983.59	63.13%
0700 - Utilities and Communication	450,000	285,697.48	527.98	286,225.46	163,774.54	0.00	286,225.46	163,774.54	63.61%
0800 - Professional Fees and Services	900,000	546,531.27	257,099.91	803,631.18	96,368.82	0.00	803,631.18	96,368.82	89.29%
0900 - Supplies, Materials, and Operating	3,707,181	2,702,379.35	643,241.91	3,345,621.26	361,559.74	0.00	3,345,621.26	361,559.74	90.25%
1000 - Transportation Equipment Operatior	50,000	27,446.54	1,976.61	29,423.15	20,576.85	0.00	29,423.15	20,576.85	58.85%
1100 - Grants and Benefits	12,000	6,500.00	0.00	6,500.00	5,500.00	0.00	6,500.00	5,500.00	54.17%
1200 - Capital Outlay	140,000	133,540.00	0.00	133,540.00	6,460.00	0.00	133,540.00	6,460.00	95.39%
1300 - Transportation Equipment Purchase	15,000	2,964.00	0.00	2,964.00	12,036.00	0.00	2,964.00	12,036.00	19.76%
1400 - Other Equipment Purchases	1,105,000	503,816.78	528,927.93	1,032,744.71	72,255.29	0.00	1,032,744.71	72,255.29	93.46%
Total:	**14,554,181**	**10,118,839.24**	**1,539,501.90**	**11,658,341.14**	**2,895,839.86**	**0.00**	**11,658,341.14**	**2,895,839.86**	**80.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	14,554,181	10,118,839.24	1,539,501.90	11,658,341.14	2,895,839.86	0.00	11,658,341.14	2,895,839.86	80.10%
Total:	**14,554,181**	**10,118,839.24**	**1,539,501.90**	**11,658,341.14**	**2,895,839.86**	**0.00**	**11,658,341.14**	**2,895,839.86**	**80.10%**

Approp Class: 652 - Lab Analysis And Disease Contr

Approp Class: 656 - Administrative Services

Fund: 0100 - State General Fund

Function: 0441 - Executive Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,489,235	1,460,665.09	0.00	1,460,665.09	1,028,569.91	0.00	1,460,665.09	1,028,569.91	58.68%
0200 - Employee Benefits	979,744	567,815.10	0.00	567,815.10	411,928.90	0.00	567,815.10	411,928.90	57.96%
1100 - Grants and Benefits	10,316,242	7,729,681.50	0.00	7,729,681.50	2,586,560.50	0.00	7,729,681.50	2,586,560.50	74.93%
Total:	**13,785,221**	**9,758,161.69**	**0.00**	**9,758,161.69**	**4,027,059.31**	**0.00**	**9,758,161.69**	**4,027,059.31**	**70.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	13,785,221	9,758,161.69	0.00	9,758,161.69	4,027,059.31	0.00	9,758,161.69	4,027,059.31	70.79%
Total:	**13,785,221**	**9,758,161.69**	**0.00**	**9,758,161.69**	**4,027,059.31**	**0.00**	**9,758,161.69**	**4,027,059.31**	**70.79%**

Approp Class: 656 - Administrative Services

Fund: 0301 - The Agricultural Fund

Function: 0002 - Market and Promotional Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 656 - Administrative Services

Fund: 0301 - The Agricultural Fund **Function: 0441 - Executive Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,320,000	1,678,494.00	0.00	1,678,494.00	641,506.00	0.00	1,678,494.00	641,506.00	72.35%
0200 - Employee Benefits	1,115,000	690,721.04	0.00	690,721.04	424,278.96	0.00	690,721.04	424,278.96	61.95%
0300 - Travel-In State	40,000	21,640.57	0.00	21,640.57	18,359.43	0.00	21,640.57	18,359.43	54.10%
0400 - Travel-Out of State	100,000	11,259.54	0.00	11,259.54	88,740.46	0.00	11,259.54	88,740.46	11.26%
0500 - Repairs and Maintenance	500,000	126,075.38	35,180.93	161,256.31	338,743.69	0.00	161,256.31	338,743.69	32.25%
0600 - Rentals and Leases	352,068	28,032.84	19,146.47	47,179.31	304,888.69	0.00	47,179.31	304,888.69	13.40%
0700 - Utilities and Communication	500,000	251,718.09	125,933.93	377,652.02	122,347.98	0.00	377,652.02	122,347.98	75.53%
0800 - Professional Fees and Services	1,000,000	540,462.03	13,383.29	553,845.32	446,154.68	0.00	553,845.32	446,154.68	55.38%
0900 - Supplies, Materials, and Operating	1,000,000	417,737.61	7,361.35	425,098.96	574,901.04	0.00	425,098.96	574,901.04	42.51%
1000 - Transportation Equipment Operatior	500,000	102,361.34	91,380.71	193,742.05	306,257.95	0.00	193,742.05	306,257.95	38.75%
1100 - Grants and Benefits	200,000	50,400.00	0.00	50,400.00	149,600.00	0.00	50,400.00	149,600.00	25.20%
1300 - Transportation Equipment Purchase	1,400,000	821,722.00	0.00	821,722.00	578,278.00	0.00	821,722.00	578,278.00	58.69%
1400 - Other Equipment Purchases	500,000	45,542.08	61.23	45,603.31	454,396.69	0.00	45,603.31	454,396.69	9.12%
Total:	**9,527,068**	**4,786,166.52**	**292,447.91**	**5,078,614.43**	**4,448,453.57**	**0.00**	**5,078,614.43**	**4,448,453.57**	**53.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0301 - The Agricultural Fund	9,527,068	4,786,166.52	292,447.91	5,078,614.43	4,448,453.57	0.00	5,078,614.43	4,448,453.57	53.31%
Total:	**9,527,068**	**4,786,166.52**	**292,447.91**	**5,078,614.43**	**4,448,453.57**	**0.00**	**5,078,614.43**	**4,448,453.57**	**53.31%**

State of Alabama

Budget Management Summary
Department: 002 - Alcoholic Beverage Control Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	53,957,866	36,223,603.90	0.00	36,223,603.90	17,734,262.10	0.00	36,223,603.90	17,734,262.10	67.13%
0200 - Employee Benefits	26,243,067	18,014,504.48	0.00	18,014,504.48	8,228,562.52	0.00	18,014,504.48	8,228,562.52	68.64%
0300 - Travel-In State	937,500	438,425.90	0.00	438,425.90	499,074.10	0.00	438,425.90	499,074.10	46.77%
0400 - Travel-Out of State	181,500	2,944.23	0.00	2,944.23	178,555.77	0.00	2,944.23	178,555.77	1.62%
0500 - Repairs and Maintenance	1,014,500	115,659.22	104,861.63	220,520.85	793,979.15	0.00	220,520.85	793,979.15	21.74%
0600 - Rentals and Leases	28,060,000	13,285,802.75	135,110.39	13,420,913.14	14,639,086.86	0.00	13,420,913.14	14,639,086.86	47.83%
0700 - Utilities and Communication	3,907,500	2,422,294.92	147,763.98	2,570,058.90	1,337,441.10	0.00	2,570,058.90	1,337,441.10	65.77%
0800 - Professional Fees and Services	18,881,208	8,789,922.81	5,055,369.86	13,845,292.67	5,035,915.33	0.00	13,845,292.67	5,035,915.33	73.33%
0900 - Supplies, Materials, and Operating	11,125,000	5,883,521.51	1,408,221.85	7,291,743.36	3,833,256.64	0.00	7,291,743.36	3,833,256.64	65.54%
1000 - Transportation Equipment Operatior	920,000	286,236.32	242,980.49	529,216.81	390,783.19	0.00	529,216.81	390,783.19	57.52%
1100 - Grants and Benefits	3,700	0.00	0.00	0.00	3,700.00	0.00	0.00	3,700.00	0.00%
1200 - Capital Outlay	7,682,890	0.00	0.00	0.00	7,682,890.00	0.00	0.00	7,682,890.00	0.00%
1300 - Transportation Equipment Purchase	1,680,000	201,422.50	601,587.75	803,010.25	876,989.75	0.00	803,010.25	876,989.75	47.80%
1400 - Other Equipment Purchases	5,450,000	1,652,208.30	283,271.85	1,935,480.15	3,514,519.85	0.00	1,935,480.15	3,514,519.85	35.51%
Total:	**160,044,731**	**87,316,546.84**	**7,979,167.80**	**95,295,714.64**	**64,749,016.36**	**0.00**	**95,295,714.64**	**64,749,016.36**	**59.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	157,623,198	86,895,013.84	7,979,167.80	94,874,181.64	62,749,016.36	0.00	94,874,181.64	62,749,016.36	60.19%
1200 - Children First Trust Fund	421,533	421,533.00	0.00	421,533.00	0.00	0.00	421,533.00	0.00	100.00%
1851 - Vaping Licensing and Enforcement	1,000,000				1,000,000.00			1,000,000.00	
1852 - Consumable Hemp Product Compli	1,000,000				1,000,000.00			1,000,000.00	
Total:	**160,044,731**	**87,316,546.84**	**7,979,167.80**	**95,295,714.64**	**64,749,016.36**	**0.00**	**95,295,714.64**	**64,749,016.36**	**59.54%**

State of Alabama

Budget Management Approp Class Summary
Department: 002 - Alcoholic Beverage Control Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 671 - Alcoholic Beverage Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	38,812,500	26,782,288.71	0.00	26,782,288.71	12,030,211.29	0.00	26,782,288.71	12,030,211.29	69.00%
0200 - Employee Benefits	19,913,852	14,012,368.64	0.00	14,012,368.64	5,901,483.36	0.00	14,012,368.64	5,901,483.36	70.36%
0300 - Travel-In State	630,000	332,939.42	0.00	332,939.42	297,060.58	0.00	332,939.42	297,060.58	52.85%
0400 - Travel-Out of State	73,000	769.95	0.00	769.95	72,230.05	0.00	769.95	72,230.05	1.05%
0500 - Repairs and Maintenance	824,500	95,717.44	84,593.46	180,310.90	644,189.10	0.00	180,310.90	644,189.10	21.87%
0600 - Rentals and Leases	27,285,000	12,841,339.50	97,869.38	12,939,208.88	14,345,791.12	0.00	12,939,208.88	14,345,791.12	47.42%
0700 - Utilities and Communication	3,490,000	2,269,720.65	106,680.80	2,376,401.45	1,113,598.55	0.00	2,376,401.45	1,113,598.55	68.09%
0800 - Professional Fees and Services	12,006,260	6,420,859.59	3,920,032.51	10,340,892.10	1,665,367.90	0.00	10,340,892.10	1,665,367.90	86.13%
0900 - Supplies, Materials, and Operating	5,510,000	2,794,648.98	695,292.80	3,489,941.78	2,020,058.22	0.00	3,489,941.78	2,020,058.22	63.34%
1000 - Transportation Equipment Operatior	505,000	183,785.58	179,051.65	362,837.23	142,162.77	0.00	362,837.23	142,162.77	71.85%
1100 - Grants and Benefits	2,200	0.00	0.00	0.00	2,200.00	0.00	0.00	2,200.00	0.00%
1200 - Capital Outlay	3,980,000	0.00	0.00	0.00	3,980,000.00	0.00	0.00	3,980,000.00	0.00%
1300 - Transportation Equipment Purchase	1,380,000	201,422.50	601,587.75	803,010.25	576,989.75	0.00	803,010.25	576,989.75	58.19%
1400 - Other Equipment Purchases	3,900,000	1,218,341.00	68,354.39	1,286,695.39	2,613,304.61	0.00	1,286,695.39	2,613,304.61	32.99%
Total:	**118,312,312**	**67,154,201.96**	**5,753,462.74**	**72,907,664.70**	**45,404,647.30**	**0.00**	**72,907,664.70**	**45,404,647.30**	**61.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	118,312,312	67,154,201.96	5,753,462.74	72,907,664.70	45,404,647.30	0.00	72,907,664.70	45,404,647.30	61.62%
Total:	**118,312,312**	**67,154,201.96**	**5,753,462.74**	**72,907,664.70**	**45,404,647.30**	**0.00**	**72,907,664.70**	**45,404,647.30**	**61.62%**

Approp Class: 672 - Licensing,Reg And Enforcement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,852,966	4,331,197.07	0.00	4,331,197.07	2,521,768.93	0.00	4,331,197.07	2,521,768.93	63.20%
0200 - Employee Benefits	3,070,204	1,906,938.80	0.00	1,906,938.80	1,163,265.20	0.00	1,906,938.80	1,163,265.20	62.11%
0300 - Travel-In State	180,000	37,235.86	0.00	37,235.86	142,764.14	0.00	37,235.86	142,764.14	20.69%
0400 - Travel-Out of State	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0500 - Repairs and Maintenance	60,000	300.00	233.00	533.00	59,467.00	0.00	533.00	59,467.00	0.89%
0600 - Rentals and Leases	525,000	272,013.66	24,150.44	296,164.10	228,835.90	0.00	296,164.10	228,835.90	56.41%
0700 - Utilities and Communication	240,000	85,540.39	28,190.22	113,730.61	126,269.39	0.00	113,730.61	126,269.39	47.39%
0800 - Professional Fees and Services	2,249,948	160,461.09	249,856.34	410,317.43	1,839,630.57	0.00	410,317.43	1,839,630.57	18.24%
0900 - Supplies, Materials, and Operating	2,550,000	836,562.78	123,395.16	959,957.94	1,590,042.06	0.00	959,957.94	1,590,042.06	37.65%
1000 - Transportation Equipment Operatior	240,000	57,420.83	29,887.10	87,307.93	152,692.07	0.00	87,307.93	152,692.07	36.38%
1100 - Grants and Benefits	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
1300 - Transportation Equipment Purchase	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
1400 - Other Equipment Purchases	275,000	26,122.74	135.06	26,257.80	248,742.20	0.00	26,257.80	248,742.20	9.55%
Total:	**16,423,318**	**7,713,793.22**	**455,847.32**	**8,169,640.54**	**8,253,677.46**	**0.00**	**8,169,640.54**	**8,253,677.46**	**49.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	14,001,785	7,292,260.22	455,847.32	7,748,107.54	6,253,677.46	0.00	7,748,107.54	6,253,677.46	55.34%
1200 - Children First Trust Fund	421,533	421,533.00	0.00	421,533.00	0.00	0.00	421,533.00	0.00	100.00%
1851 - Vaping Licensing and Enforcement	1,000,000				1,000,000.00			1,000,000.00	
1852 - Consumable Hemp Product Compli	1,000,000				1,000,000.00			1,000,000.00	
Total:	**16,423,318**	**7,713,793.22**	**455,847.32**	**8,169,640.54**	**8,253,677.46**	**0.00**	**8,169,640.54**	**8,253,677.46**	**49.74%**

State of Alabama

Budget Management Approp Class Summary
Department: 002 - Alcoholic Beverage Control Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 673 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,292,400	5,110,118.12	0.00	5,110,118.12	3,182,281.88	0.00	5,110,118.12	3,182,281.88	61.62%
0200 - Employee Benefits	3,259,011	2,095,197.04	0.00	2,095,197.04	1,163,813.96	0.00	2,095,197.04	1,163,813.96	64.29%
0300 - Travel-In State	127,500	68,250.62	0.00	68,250.62	59,249.38	0.00	68,250.62	59,249.38	53.53%
0400 - Travel-Out of State	68,500	2,174.28	0.00	2,174.28	66,325.72	0.00	2,174.28	66,325.72	3.17%
0500 - Repairs and Maintenance	130,000	19,641.78	20,035.17	39,676.95	90,323.05	0.00	39,676.95	90,323.05	30.52%
0600 - Rentals and Leases	250,000	172,449.59	13,090.57	185,540.16	64,459.84	0.00	185,540.16	64,459.84	74.22%
0700 - Utilities and Communication	177,500	67,033.88	12,892.96	79,926.84	97,573.16	0.00	79,926.84	97,573.16	45.03%
0800 - Professional Fees and Services	4,625,000	2,208,602.13	885,481.01	3,094,083.14	1,530,916.86	0.00	3,094,083.14	1,530,916.86	66.90%
0900 - Supplies, Materials, and Operating	3,065,000	2,252,309.75	589,533.89	2,841,843.64	223,156.36	0.00	2,841,843.64	223,156.36	92.72%
1000 - Transportation Equipment Operatior	175,000	45,029.91	34,041.74	79,071.65	95,928.35	0.00	79,071.65	95,928.35	45.18%
1100 - Grants and Benefits	1,300	0.00	0.00	0.00	1,300.00	0.00	0.00	1,300.00	0.00%
1200 - Capital Outlay	3,702,890	0.00	0.00	0.00	3,702,890.00	0.00	0.00	3,702,890.00	0.00%
1300 - Transportation Equipment Purchase	160,000	0.00	0.00	0.00	160,000.00	0.00	0.00	160,000.00	0.00%
1400 - Other Equipment Purchases	1,275,000	407,744.56	214,782.40	622,526.96	652,473.04	0.00	622,526.96	652,473.04	48.83%
Total:	**25,309,101**	**12,448,551.66**	**1,769,857.74**	**14,218,409.40**	**11,090,691.60**	**0.00**	**14,218,409.40**	**11,090,691.60**	**56.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	25,309,101	12,448,551.66	1,769,857.74	14,218,409.40	11,090,691.60	0.00	14,218,409.40	11,090,691.60	56.18%
Total:	**25,309,101**	**12,448,551.66**	**1,769,857.74**	**14,218,409.40**	**11,090,691.60**	**0.00**	**14,218,409.40**	**11,090,691.60**	**56.18%**

State of Alabama

Budget Management Fund Summary
Department: 002 - Alcoholic Beverage Control Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	38,812,500	26,782,288.71	0.00	26,782,288.71	12,030,211.29	0.00	26,782,288.71	12,030,211.29	69.00%
0200 - Employee Benefits	19,913,852	14,012,368.64	0.00	14,012,368.64	5,901,483.36	0.00	14,012,368.64	5,901,483.36	70.36%
0300 - Travel-In State	630,000	332,939.42	0.00	332,939.42	297,060.58	0.00	332,939.42	297,060.58	52.85%
0400 - Travel-Out of State	73,000	769.95	0.00	769.95	72,230.05	0.00	769.95	72,230.05	1.05%
0500 - Repairs and Maintenance	824,500	95,717.44	84,593.46	180,310.90	644,189.10	0.00	180,310.90	644,189.10	21.87%
0600 - Rentals and Leases	27,285,000	12,841,339.50	97,869.38	12,939,208.88	14,345,791.12	0.00	12,939,208.88	14,345,791.12	47.42%
0700 - Utilities and Communication	3,490,000	2,269,720.65	106,680.80	2,376,401.45	1,113,598.55	0.00	2,376,401.45	1,113,598.55	68.09%
0800 - Professional Fees and Services	12,006,260	6,420,859.59	3,920,032.51	10,340,892.10	1,665,367.90	0.00	10,340,892.10	1,665,367.90	86.13%
0900 - Supplies, Materials, and Operating	5,510,000	2,794,648.98	695,292.80	3,489,941.78	2,020,058.22	0.00	3,489,941.78	2,020,058.22	63.34%
1000 - Transportation Equipment Operatior	505,000	183,785.58	179,051.65	362,837.23	142,162.77	0.00	362,837.23	142,162.77	71.85%
1100 - Grants and Benefits	2,200	0.00	0.00	0.00	2,200.00	0.00	0.00	2,200.00	0.00%
1200 - Capital Outlay	3,980,000	0.00	0.00	0.00	3,980,000.00	0.00	0.00	3,980,000.00	0.00%
1300 - Transportation Equipment Purchase	1,380,000	201,422.50	601,587.75	803,010.25	576,989.75	0.00	803,010.25	576,989.75	58.19%
1400 - Other Equipment Purchases	3,900,000	1,218,341.00	68,354.39	1,286,695.39	2,613,304.61	0.00	1,286,695.39	2,613,304.61	32.99%
Total:	**118,312,312**	**67,154,201.96**	**5,753,462.74**	**72,907,664.70**	**45,404,647.30**	**0.00**	**72,907,664.70**	**45,404,647.30**	**61.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	118,312,312	67,154,201.96	5,753,462.74	72,907,664.70	45,404,647.30	0.00	72,907,664.70	45,404,647.30	61.62%
Total:	**118,312,312**	**67,154,201.96**	**5,753,462.74**	**72,907,664.70**	**45,404,647.30**	**0.00**	**72,907,664.70**	**45,404,647.30**	**61.62%**

State of Alabama

Budget Management Fund Summary
Department: 002 - Alcoholic Beverage Control Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 0429 - Alcoholic Beverage Control Bd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,587,400	4,065,631.07	0.00	4,065,631.07	2,521,768.93	0.00	4,065,631.07	2,521,768.93	61.72%
0200 - Employee Benefits	2,914,237	1,750,971.80	0.00	1,750,971.80	1,163,265.20	0.00	1,750,971.80	1,163,265.20	60.08%
0300 - Travel-In State	180,000	37,235.86	0.00	37,235.86	142,764.14	0.00	37,235.86	142,764.14	20.69%
0400 - Travel-Out of State	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0500 - Repairs and Maintenance	60,000	300.00	233.00	533.00	59,467.00	0.00	533.00	59,467.00	0.89%
0600 - Rentals and Leases	525,000	272,013.66	24,150.44	296,164.10	228,835.90	0.00	296,164.10	228,835.90	56.41%
0700 - Utilities and Communication	240,000	85,540.39	28,190.22	113,730.61	126,269.39	0.00	113,730.61	126,269.39	47.39%
0800 - Professional Fees and Services	1,249,948	160,461.09	249,856.34	410,317.43	839,630.57	0.00	410,317.43	839,630.57	32.83%
0900 - Supplies, Materials, and Operating	1,550,000	836,562.78	123,395.16	959,957.94	590,042.06	0.00	959,957.94	590,042.06	61.93%
1000 - Transportation Equipment Operatior	240,000	57,420.83	29,887.10	87,307.93	152,692.07	0.00	87,307.93	152,692.07	36.38%
1100 - Grants and Benefits	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
1300 - Transportation Equipment Purchase	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
1400 - Other Equipment Purchases	275,000	26,122.74	135.06	26,257.80	248,742.20	0.00	26,257.80	248,742.20	9.55%
Total:	**14,001,785**	**7,292,260.22**	**455,847.32**	**7,748,107.54**	**6,253,677.46**	**0.00**	**7,748,107.54**	**6,253,677.46**	**55.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	14,001,785	7,292,260.22	455,847.32	7,748,107.54	6,253,677.46	0.00	7,748,107.54	6,253,677.46	55.34%
Total:	**14,001,785**	**7,292,260.22**	**455,847.32**	**7,748,107.54**	**6,253,677.46**	**0.00**	**7,748,107.54**	**6,253,677.46**	**55.34%**

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,566	265,566.00	0.00	265,566.00	0.00	0.00	265,566.00	0.00	100.00%
0200 - Employee Benefits	155,967	155,967.00	0.00	155,967.00	0.00	0.00	155,967.00	0.00	100.00%
Total:	**421,533**	**421,533.00**	**0.00**	**421,533.00**	**0.00**	**0.00**	**421,533.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	421,533	421,533.00	0.00	421,533.00	0.00	0.00	421,533.00	0.00	100.00%
Total:	**421,533**	**421,533.00**	**0.00**	**421,533.00**	**0.00**	**0.00**	**421,533.00**	**0.00**	**100.00%**

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1851 - Vaping Licensing and Enforcement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000				500,000.00			500,000.00	
0900 - Supplies, Materials, and Operating	500,000				500,000.00			500,000.00	
Total:	**1,000,000**				**1,000,000.00**			**1,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1851 - Vaping Licensing and Enforcement	1,000,000				1,000,000.00			1,000,000.00	
Total:	**1,000,000**				**1,000,000.00**			**1,000,000.00**	

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1852 - Consumable Hemp Product Compliance Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000				500,000.00			500,000.00	
0900 - Supplies, Materials, and Operating	500,000				500,000.00			500,000.00	
Total:	**1,000,000**				**1,000,000.00**			**1,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1852 - Consumable Hemp Product Compli	1,000,000				1,000,000.00			1,000,000.00	
Total:	**1,000,000**				**1,000,000.00**			**1,000,000.00**	

State of Alabama

Budget Management Fund Summary
Department: 002 - Alcoholic Beverage Control Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,292,400	5,110,118.12	0.00	5,110,118.12	3,182,281.88	0.00	5,110,118.12	3,182,281.88	61.62%
0200 - Employee Benefits	3,259,011	2,095,197.04	0.00	2,095,197.04	1,163,813.96	0.00	2,095,197.04	1,163,813.96	64.29%
0300 - Travel-In State	127,500	68,250.62	0.00	68,250.62	59,249.38	0.00	68,250.62	59,249.38	53.53%
0400 - Travel-Out of State	68,500	2,174.28	0.00	2,174.28	66,325.72	0.00	2,174.28	66,325.72	3.17%
0500 - Repairs and Maintenance	130,000	19,641.78	20,035.17	39,676.95	90,323.05	0.00	39,676.95	90,323.05	30.52%
0600 - Rentals and Leases	250,000	172,449.59	13,090.57	185,540.16	64,459.84	0.00	185,540.16	64,459.84	74.22%
0700 - Utilities and Communication	177,500	67,033.88	12,892.96	79,926.84	97,573.16	0.00	79,926.84	97,573.16	45.03%
0800 - Professional Fees and Services	4,625,000	2,208,602.13	885,481.01	3,094,083.14	1,530,916.86	0.00	3,094,083.14	1,530,916.86	66.90%
0900 - Supplies, Materials, and Operating	3,065,000	2,252,309.75	589,533.89	2,841,843.64	223,156.36	0.00	2,841,843.64	223,156.36	92.72%
1000 - Transportation Equipment Operatior	175,000	45,029.91	34,041.74	79,071.65	95,928.35	0.00	79,071.65	95,928.35	45.18%
1100 - Grants and Benefits	1,300	0.00	0.00	0.00	1,300.00	0.00	0.00	1,300.00	0.00%
1200 - Capital Outlay	3,702,890	0.00	0.00	0.00	3,702,890.00	0.00	0.00	3,702,890.00	0.00%
1300 - Transportation Equipment Purchase	160,000	0.00	0.00	0.00	160,000.00	0.00	0.00	160,000.00	0.00%
1400 - Other Equipment Purchases	1,275,000	407,744.56	214,782.40	622,526.96	652,473.04	0.00	622,526.96	652,473.04	48.83%
Total:	**25,309,101**	**12,448,551.66**	**1,769,857.74**	**14,218,409.40**	**11,090,691.60**	**0.00**	**14,218,409.40**	**11,090,691.60**	**56.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	25,309,101	12,448,551.66	1,769,857.74	14,218,409.40	11,090,691.60	0.00	14,218,409.40	11,090,691.60	56.18%
Total:	**25,309,101**	**12,448,551.66**	**1,769,857.74**	**14,218,409.40**	**11,090,691.60**	**0.00**	**14,218,409.40**	**11,090,691.60**	**56.18%**

State of Alabama

Budget Management Function Summary
Department: 002 - Alcoholic Beverage Control Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0494 - Warehousing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,012,700	2,169,015.41	0.00	2,169,015.41	1,843,684.59	0.00	2,169,015.41	1,843,684.59	54.05%
0200 - Employee Benefits	2,079,896	1,118,529.06	0.00	1,118,529.06	961,366.94	0.00	1,118,529.06	961,366.94	53.78%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	400,000	16,613.67	70,869.37	87,483.04	312,516.96	0.00	87,483.04	312,516.96	21.87%
0600 - Rentals and Leases	10,000,000	1,277,396.53	82,227.16	1,359,623.69	8,640,376.31	0.00	1,359,623.69	8,640,376.31	13.60%
0700 - Utilities and Communication	400,000	215,464.93	1,687.84	217,152.77	182,847.23	0.00	217,152.77	182,847.23	54.29%
0800 - Professional Fees and Services	1,624,260	708,963.63	165,239.65	874,203.28	750,056.72	0.00	874,203.28	750,056.72	53.82%
0900 - Supplies, Materials, and Operating	2,750,000	1,000,941.70	378,563.09	1,379,504.79	1,370,495.21	0.00	1,379,504.79	1,370,495.21	50.16%
1000 - Transportation Equipment Operatior	250,000	72,230.61	85,470.46	157,701.07	92,298.93	0.00	157,701.07	92,298.93	63.08%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1200 - Capital Outlay	3,980,000	0.00	0.00	0.00	3,980,000.00	0.00	0.00	3,980,000.00	0.00%
1300 - Transportation Equipment Purchase	1,000,000	187,642.50	587,807.75	775,450.25	224,549.75	0.00	775,450.25	224,549.75	77.55%
1400 - Other Equipment Purchases	1,500,000	931,038.17	10,238.10	941,276.27	558,723.73	0.00	941,276.27	558,723.73	62.75%
Total:	**28,010,856**	**7,697,836.21**	**1,382,103.42**	**9,079,939.63**	**18,930,916.37**	**0.00**	**9,079,939.63**	**18,930,916.37**	**32.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	28,010,856	7,697,836.21	1,382,103.42	9,079,939.63	18,930,916.37	0.00	9,079,939.63	18,930,916.37	32.42%
Total:	**28,010,856**	**7,697,836.21**	**1,382,103.42**	**9,079,939.63**	**18,930,916.37**	**0.00**	**9,079,939.63**	**18,930,916.37**	**32.42%**

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd Function: 0495 - Abc Stores

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	32,358,500	22,796,210.65	0.00	22,796,210.65	9,562,289.35	0.00	22,796,210.65	9,562,289.35	70.45%
0200 - Employee Benefits	16,712,029	12,113,846.20	0.00	12,113,846.20	4,598,182.80	0.00	12,113,846.20	4,598,182.80	72.49%
0300 - Travel-In State	475,000	270,103.84	0.00	270,103.84	204,896.16	0.00	270,103.84	204,896.16	56.86%
0400 - Travel-Out of State	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0500 - Repairs and Maintenance	400,000	79,091.77	13,724.09	92,815.86	307,184.14	0.00	92,815.86	307,184.14	23.20%
0600 - Rentals and Leases	17,000,000	11,472,130.96	15,642.22	11,487,773.18	5,512,226.82	0.00	11,487,773.18	5,512,226.82	67.58%
0700 - Utilities and Communication	3,000,000	2,028,126.10	94,382.07	2,122,508.17	877,491.83	0.00	2,122,508.17	877,491.83	70.75%
0800 - Professional Fees and Services	10,000,000	5,541,762.26	3,703,755.77	9,245,518.03	754,481.97	0.00	9,245,518.03	754,481.97	92.46%
0900 - Supplies, Materials, and Operating	2,500,000	1,670,782.97	261,705.44	1,932,488.41	567,511.59	0.00	1,932,488.41	567,511.59	77.30%
1000 - Transportation Equipment Operatior	175,000	73,680.10	71,638.40	145,318.50	29,681.50	0.00	145,318.50	29,681.50	83.04%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1300 - Transportation Equipment Purchase	300,000	13,780.00	13,780.00	27,560.00	272,440.00	0.00	27,560.00	272,440.00	9.19%
1400 - Other Equipment Purchases	2,000,000	264,508.73	57,662.30	322,171.03	1,677,828.97	0.00	322,171.03	1,677,828.97	16.11%
Total:	**84,946,529**	**56,324,023.58**	**4,232,290.29**	**60,556,313.87**	**24,390,215.13**	**0.00**	**60,556,313.87**	**24,390,215.13**	**71.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	84,946,529	56,324,023.58	4,232,290.29	60,556,313.87	24,390,215.13	0.00	60,556,313.87	24,390,215.13	71.29%
Total:	**84,946,529**	**56,324,023.58**	**4,232,290.29**	**60,556,313.87**	**24,390,215.13**	**0.00**	**60,556,313.87**	**24,390,215.13**	**71.29%**

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd Function: 0496 - Wholesale Division

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,850,300	1,455,020.21	0.00	1,455,020.21	395,279.79	0.00	1,455,020.21	395,279.79	78.64%
0200 - Employee Benefits	836,423	624,947.72	0.00	624,947.72	211,475.28	0.00	624,947.72	211,475.28	74.72%
0300 - Travel-In State	125,000	62,205.68	0.00	62,205.68	62,794.32	0.00	62,205.68	62,794.32	49.76%
0400 - Travel-Out of State	35,000	769.95	0.00	769.95	34,230.05	0.00	769.95	34,230.05	2.20%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	185,000	91,812.01	0.00	91,812.01	93,187.99	0.00	91,812.01	93,187.99	49.63%
0700 - Utilities and Communication	80,000	24,610.58	9,634.65	34,245.23	45,754.77	0.00	34,245.23	45,754.77	42.81%
0800 - Professional Fees and Services	350,000	162,713.18	46,538.61	209,251.79	140,748.21	0.00	209,251.79	140,748.21	59.79%
0900 - Supplies, Materials, and Operating	250,000	120,637.81	54,974.27	175,612.08	74,387.92	0.00	175,612.08	74,387.92	70.24%
1000 - Transportation Equipment Operatior	60,000	27,310.90	13,425.59	40,736.49	19,263.51	0.00	40,736.49	19,263.51	67.89%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	325,000	22,794.10	49.99	22,844.09	302,155.91	0.00	22,844.09	302,155.91	7.03%
Total:	**4,156,823**	**2,592,822.14**	**124,623.11**	**2,717,445.25**	**1,439,377.75**	**0.00**	**2,717,445.25**	**1,439,377.75**	**65.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	4,156,823	2,592,822.14	124,623.11	2,717,445.25	1,439,377.75	0.00	2,717,445.25	1,439,377.75	65.37%
Total:	**4,156,823**	**2,592,822.14**	**124,623.11**	**2,717,445.25**	**1,439,377.75**	**0.00**	**2,717,445.25**	**1,439,377.75**	**65.37%**

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd Function: 0497 - Real Estate Division

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	591,000	362,042.44	0.00	362,042.44	228,957.56	0.00	362,042.44	228,957.56	61.26%
0200 - Employee Benefits	285,504	155,045.66	0.00	155,045.66	130,458.34	0.00	155,045.66	130,458.34	54.31%
0300 - Travel-In State	20,000	629.90	0.00	629.90	19,370.10	0.00	629.90	19,370.10	3.15%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	4,500	12.00	0.00	12.00	4,488.00	0.00	12.00	4,488.00	0.27%
0600 - Rentals and Leases	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
0700 - Utilities and Communication	10,000	1,519.04	976.24	2,495.28	7,504.72	0.00	2,495.28	7,504.72	24.95%
0800 - Professional Fees and Services	32,000	7,420.52	4,498.48	11,919.00	20,081.00	0.00	11,919.00	20,081.00	37.25%
0900 - Supplies, Materials, and Operating	10,000	2,286.50	50.00	2,336.50	7,663.50	0.00	2,336.50	7,663.50	23.37%
1000 - Transportation Equipment Operatior	20,000	10,563.97	8,517.20	19,081.17	918.83	0.00	19,081.17	918.83	95.41%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
Total:	**1,198,104**	**539,520.03**	**14,041.92**	**553,561.95**	**644,542.05**	**0.00**	**553,561.95**	**644,542.05**	**46.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	1,198,104	539,520.03	14,041.92	553,561.95	644,542.05	0.00	553,561.95	644,542.05	46.20%
Total:	**1,198,104**	**539,520.03**	**14,041.92**	**553,561.95**	**644,542.05**	**0.00**	**553,561.95**	**644,542.05**	**46.20%**

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0503 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	0	0.00	404.00	404.00	-404.00	0.00	404.00	-404.00	0.00%
Total:	**0**	**0.00**	**404.00**	**404.00**	**-404.00**	**0.00**	**404.00**	**-404.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	0.00	404.00	404.00	-404.00	0.00	404.00	-404.00	0.00%
Total:	**0**	**0.00**	**404.00**	**404.00**	**-404.00**	**0.00**	**404.00**	**-404.00**	**0.00%**

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0504 - Information Systems**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

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

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 0429 - Alcoholic Beverage Control Bd Function: 0505 - Auditing

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,285,300	1,345,065.82	0.00	1,345,065.82	940,234.18	0.00	1,345,065.82	940,234.18	58.86%
0200 - Employee Benefits	899,777	538,079.99	0.00	538,079.99	361,697.01	0.00	538,079.99	361,697.01	59.80%
0300 - Travel-In State	100,000	31,412.02	0.00	31,412.02	68,587.98	0.00	31,412.02	68,587.98	31.41%
0400 - Travel-Out of State	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	125,000	48,813.46	2,293.17	51,106.63	73,893.37	0.00	51,106.63	73,893.37	40.89%
0700 - Utilities and Communication	90,000	12,321.72	2,187.03	14,508.75	75,491.25	0.00	14,508.75	75,491.25	16.12%
0800 - Professional Fees and Services	475,000	6,674.19	0.00	6,674.19	468,325.81	0.00	6,674.19	468,325.81	1.41%
0900 - Supplies, Materials, and Operating	400,000	125,192.85	52.03	125,244.88	274,755.12	0.00	125,244.88	274,755.12	31.31%
1000 - Transportation Equipment Operatior	40,000	1,353.72	6,407.28	7,761.00	32,239.00	0.00	7,761.00	32,239.00	19.40%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	100,000	8,312.23	0.00	8,312.23	91,687.77	0.00	8,312.23	91,687.77	8.31%
Total:	**4,600,177**	**2,117,226.00**	**10,939.51**	**2,128,165.51**	**2,472,011.49**	**0.00**	**2,128,165.51**	**2,472,011.49**	**46.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	4,600,177	2,117,226.00	10,939.51	2,128,165.51	2,472,011.49	0.00	2,128,165.51	2,472,011.49	46.26%
Total:	**4,600,177**	**2,117,226.00**	**10,939.51**	**2,128,165.51**	**2,472,011.49**	**0.00**	**2,128,165.51**	**2,472,011.49**	**46.26%**

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 0429 - Alcoholic Beverage Control Bd Function: 0509 - Licensing and Compliance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,302,100	2,720,565.25	0.00	2,720,565.25	1,581,534.75	0.00	2,720,565.25	1,581,534.75	63.24%
0200 - Employee Benefits	2,014,460	1,212,891.81	0.00	1,212,891.81	801,568.19	0.00	1,212,891.81	801,568.19	60.21%
0300 - Travel-In State	80,000	5,823.84	0.00	5,823.84	74,176.16	0.00	5,823.84	74,176.16	7.28%
0400 - Travel-Out of State	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0500 - Repairs and Maintenance	40,000	300.00	233.00	533.00	39,467.00	0.00	533.00	39,467.00	1.33%
0600 - Rentals and Leases	400,000	223,200.20	21,857.27	245,057.47	154,942.53	0.00	245,057.47	154,942.53	61.26%
0700 - Utilities and Communication	150,000	73,218.67	26,003.19	99,221.86	50,778.14	0.00	99,221.86	50,778.14	66.15%
0800 - Professional Fees and Services	774,948	153,786.90	249,856.34	403,643.24	371,304.76	0.00	403,643.24	371,304.76	52.09%
0900 - Supplies, Materials, and Operating	1,150,000	711,369.93	123,343.13	834,713.06	315,286.94	0.00	834,713.06	315,286.94	72.58%
1000 - Transportation Equipment Operatior	200,000	56,067.11	23,479.82	79,546.93	120,453.07	0.00	79,546.93	120,453.07	39.77%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	175,000	17,810.51	135.06	17,945.57	157,054.43	0.00	17,945.57	157,054.43	10.25%
Total:	**9,401,608**	**5,175,034.22**	**444,907.81**	**5,619,942.03**	**3,781,665.97**	**0.00**	**5,619,942.03**	**3,781,665.97**	**59.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	9,401,608	5,175,034.22	444,907.81	5,619,942.03	3,781,665.97	0.00	5,619,942.03	3,781,665.97	59.78%
Total:	**9,401,608**	**5,175,034.22**	**444,907.81**	**5,619,942.03**	**3,781,665.97**	**0.00**	**5,619,942.03**	**3,781,665.97**	**59.78%**

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1200 - Children First Trust Fund

Function: 0509 - Licensing and Compliance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,566	265,566.00	0.00	265,566.00	0.00	0.00	265,566.00	0.00	100.00%
0200 - Employee Benefits	155,967	155,967.00	0.00	155,967.00	0.00	0.00	155,967.00	0.00	100.00%
Total:	**421,533**	**421,533.00**	**0.00**	**421,533.00**	**0.00**	**0.00**	**421,533.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	421,533	421,533.00	0.00	421,533.00	0.00	0.00	421,533.00	0.00	100.00%
Total:	**421,533**	**421,533.00**	**0.00**	**421,533.00**	**0.00**	**0.00**	**421,533.00**	**0.00**	**100.00%**

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1851 - Vaping Licensing and Enforcement Fund **Function: 0505 - Auditing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000				250,000.00			250,000.00	
0900 - Supplies, Materials, and Operating	250,000				250,000.00			250,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1851 - Vaping Licensing and Enforcement	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1851 - Vaping Licensing and Enforcement Fund **Function: 0509 - Licensing and Compliance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000				250,000.00			250,000.00	
0900 - Supplies, Materials, and Operating	250,000				250,000.00			250,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1851 - Vaping Licensing and Enforcement	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1852 - Consumable Hemp Product Compliance Fund **Function: 0505 - Auditing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000				250,000.00			250,000.00	
0900 - Supplies, Materials, and Operating	250,000				250,000.00			250,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1852 - Consumable Hemp Product Compli	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1852 - Consumable Hemp Product Compliance Fund **Function: 0509 - Licensing and Compliance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000				250,000.00			250,000.00	
0900 - Supplies, Materials, and Operating	250,000				250,000.00			250,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1852 - Consumable Hemp Product Compli	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0495 - Abc Stores**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	11.88	0.00	11.88	-11.88	0.00	11.88	-11.88	0.00%
Total:	**0**	**11.88**	**0.00**	**11.88**	**-11.88**	**0.00**	**11.88**	**-11.88**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	11.88	0.00	11.88	-11.88	0.00	11.88	-11.88	0.00%
Total:	**0**	**11.88**	**0.00**	**11.88**	**-11.88**	**0.00**	**11.88**	**-11.88**	**0.00%**

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0496 - Wholesale Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

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

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd Function: 0500 - Accounting

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,541,300	881,139.71	0.00	881,139.71	660,160.29	0.00	881,139.71	660,160.29	57.17%
0200 - Employee Benefits	627,759	380,937.88	0.00	380,937.88	246,821.12	0.00	380,937.88	246,821.12	60.68%
0300 - Travel-In State	12,500	165.75	0.00	165.75	12,334.25	0.00	165.75	12,334.25	1.33%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0500 - Repairs and Maintenance	35,000	8,871.16	0.00	8,871.16	26,128.84	0.00	8,871.16	26,128.84	25.35%
0600 - Rentals and Leases	80,000	62,593.26	3,472.48	66,065.74	13,934.26	0.00	66,065.74	13,934.26	82.58%
0700 - Utilities and Communication	35,000	13,779.11	5,103.25	18,882.36	16,117.64	0.00	18,882.36	16,117.64	53.95%
0800 - Professional Fees and Services	800,000	533,766.69	136.00	533,902.69	266,097.31	0.00	533,902.69	266,097.31	66.74%
0900 - Supplies, Materials, and Operating	100,000	34,341.97	14,602.25	48,944.22	51,055.78	0.00	48,944.22	51,055.78	48.94%
1000 - Transportation Equipment Operatior	50,000	11,027.35	7,769.12	18,796.47	31,203.53	0.00	18,796.47	31,203.53	37.59%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	100,000	1,822.24	49.99	1,872.23	98,127.77	0.00	1,872.23	98,127.77	1.87%
Total:	**3,427,659**	**1,928,445.12**	**31,133.09**	**1,959,578.21**	**1,468,080.79**	**0.00**	**1,959,578.21**	**1,468,080.79**	**57.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	3,427,659	1,928,445.12	31,133.09	1,959,578.21	1,468,080.79	0.00	1,959,578.21	1,468,080.79	57.17%
Total:	**3,427,659**	**1,928,445.12**	**31,133.09**	**1,959,578.21**	**1,468,080.79**	**0.00**	**1,959,578.21**	**1,468,080.79**	**57.17%**

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd Function: 0501 - Personnel

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	869,700	546,382.41	0.00	546,382.41	323,317.59	0.00	546,382.41	323,317.59	62.82%
0200 - Employee Benefits	347,454	232,783.84	0.00	232,783.84	114,670.16	0.00	232,783.84	114,670.16	67.00%
0300 - Travel-In State	20,000	3,008.05	0.00	3,008.05	16,991.95	0.00	3,008.05	16,991.95	15.04%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	35,000	15,662.73	4,387.97	20,050.70	14,949.30	0.00	20,050.70	14,949.30	57.29%
0700 - Utilities and Communication	7,500	3,699.24	931.63	4,630.87	2,869.13	0.00	4,630.87	2,869.13	61.74%
0800 - Professional Fees and Services	800,000	475,269.64	5,249.65	480,519.29	319,480.71	0.00	480,519.29	319,480.71	60.06%
0900 - Supplies, Materials, and Operating	45,000	23,877.18	11,707.96	35,585.14	9,414.86	0.00	35,585.14	9,414.86	79.08%
1000 - Transportation Equipment Operatior	10,000	1,374.37	3,659.63	5,034.00	4,966.00	0.00	5,034.00	4,966.00	50.34%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	75,000	3,048.42	99.98	3,148.40	71,851.60	0.00	3,148.40	71,851.60	4.20%
Total:	**2,278,154**	**1,305,105.88**	**26,036.82**	**1,331,142.70**	**947,011.30**	**0.00**	**1,331,142.70**	**947,011.30**	**58.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	2,278,154	1,305,105.88	26,036.82	1,331,142.70	947,011.30	0.00	1,331,142.70	947,011.30	58.43%
Total:	**2,278,154**	**1,305,105.88**	**26,036.82**	**1,331,142.70**	**947,011.30**	**0.00**	**1,331,142.70**	**947,011.30**	**58.43%**

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd Function: 0503 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,768,900	1,906,965.85	0.00	1,906,965.85	861,934.15	0.00	1,906,965.85	861,934.15	68.87%
0200 - Employee Benefits	1,083,296	751,926.73	0.00	751,926.73	331,369.27	0.00	751,926.73	331,369.27	69.41%
0300 - Travel-In State	30,000	13,934.24	0.00	13,934.24	16,065.76	0.00	13,934.24	16,065.76	46.45%
0400 - Travel-Out of State	25,000	2,174.28	0.00	2,174.28	22,825.72	0.00	2,174.28	22,825.72	8.70%
0500 - Repairs and Maintenance	35,000	10,181.75	6,075.37	16,257.12	18,742.88	0.00	16,257.12	18,742.88	46.45%
0600 - Rentals and Leases	80,000	57,570.84	5,230.12	62,800.96	17,199.04	0.00	62,800.96	17,199.04	78.50%
0700 - Utilities and Communication	45,000	20,315.10	5,966.82	26,281.92	18,718.08	0.00	26,281.92	18,718.08	58.40%
0800 - Professional Fees and Services	525,000	249,732.76	33,762.35	283,495.11	241,504.89	0.00	283,495.11	241,504.89	54.00%
0900 - Supplies, Materials, and Operating	170,000	112,901.13	58,705.90	171,607.03	-1,607.03	0.00	171,607.03	-1,607.03	100.95%
1000 - Transportation Equipment Operatior	50,000	10,826.17	9,726.43	20,552.60	29,447.40	0.00	20,552.60	29,447.40	41.11%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	100,000	18,542.64	449.54	18,992.18	81,007.82	0.00	18,992.18	81,007.82	18.99%
Total:	**4,952,296**	**3,155,071.49**	**119,916.53**	**3,274,988.02**	**1,677,307.98**	**0.00**	**3,274,988.02**	**1,677,307.98**	**66.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	4,952,296	3,155,071.49	119,916.53	3,274,988.02	1,677,307.98	0.00	3,274,988.02	1,677,307.98	66.13%
Total:	**4,952,296**	**3,155,071.49**	**119,916.53**	**3,274,988.02**	**1,677,307.98**	**0.00**	**3,274,988.02**	**1,677,307.98**	**66.13%**

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd Function: 0504 - Information Systems

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,112,500	1,775,630.15	0.00	1,775,630.15	1,336,869.85	0.00	1,775,630.15	1,336,869.85	57.05%
0200 - Employee Benefits	1,200,502	729,548.59	0.00	729,548.59	470,953.41	0.00	729,548.59	470,953.41	60.77%
0300 - Travel-In State	65,000	51,142.58	0.00	51,142.58	13,857.42	0.00	51,142.58	13,857.42	78.68%
0400 - Travel-Out of State	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
0500 - Repairs and Maintenance	40,000	588.87	13,959.80	14,548.67	25,451.33	0.00	14,548.67	25,451.33	36.37%
0600 - Rentals and Leases	55,000	36,622.76	0.00	36,622.76	18,377.24	0.00	36,622.76	18,377.24	66.59%
0700 - Utilities and Communication	90,000	29,240.43	891.26	30,131.69	59,868.31	0.00	30,131.69	59,868.31	33.48%
0800 - Professional Fees and Services	2,500,000	949,833.04	846,333.01	1,796,166.05	703,833.95	0.00	1,796,166.05	703,833.95	71.85%
0900 - Supplies, Materials, and Operating	2,750,000	2,081,177.59	504,517.78	2,585,695.37	164,304.63	0.00	2,585,695.37	164,304.63	94.03%
1000 - Transportation Equipment Operatior	65,000	21,802.02	12,886.56	34,688.58	30,311.42	0.00	34,688.58	30,311.42	53.37%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1200 - Capital Outlay	3,702,890	0.00	0.00	0.00	3,702,890.00	0.00	0.00	3,702,890.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	1,000,000	384,331.26	214,182.89	598,514.15	401,485.85	0.00	598,514.15	401,485.85	59.85%
Total:	**14,650,992**	**6,059,917.29**	**1,592,771.30**	**7,652,688.59**	**6,998,303.41**	**0.00**	**7,652,688.59**	**6,998,303.41**	**52.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	14,650,992	6,059,917.29	1,592,771.30	7,652,688.59	6,998,303.41	0.00	7,652,688.59	6,998,303.41	52.23%
Total:	**14,650,992**	**6,059,917.29**	**1,592,771.30**	**7,652,688.59**	**6,998,303.41**	**0.00**	**7,652,688.59**	**6,998,303.41**	**52.23%**

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

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

State of Alabama

Budget Management Approp Unit Summary
Department: 002 - Alcoholic Beverage Control Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0494 - Warehousing**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,012,700	2,169,015.41	0.00	2,169,015.41	1,843,684.59	0.00	2,169,015.41	1,843,684.59	54.05%
0200 - Employee Benefits	2,079,896	1,118,529.06	0.00	1,118,529.06	961,366.94	0.00	1,118,529.06	961,366.94	53.78%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	400,000	16,613.67	70,869.37	87,483.04	312,516.96	0.00	87,483.04	312,516.96	21.87%
0600 - Rentals and Leases	10,000,000	1,277,396.53	82,227.16	1,359,623.69	8,640,376.31	0.00	1,359,623.69	8,640,376.31	13.60%
0700 - Utilities and Communication	400,000	215,464.93	1,687.84	217,152.77	182,847.23	0.00	217,152.77	182,847.23	54.29%
0800 - Professional Fees and Services	1,624,260	708,963.63	165,239.65	874,203.28	750,056.72	0.00	874,203.28	750,056.72	53.82%
0900 - Supplies, Materials, and Operating	2,750,000	1,000,941.70	378,563.09	1,379,504.79	1,370,495.21	0.00	1,379,504.79	1,370,495.21	50.16%
1000 - Transportation Equipment Operatior	250,000	72,230.61	85,470.46	157,701.07	92,298.93	0.00	157,701.07	92,298.93	63.08%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1200 - Capital Outlay	3,980,000	0.00	0.00	0.00	3,980,000.00	0.00	0.00	3,980,000.00	0.00%
1300 - Transportation Equipment Purchase	1,000,000	187,642.50	587,807.75	775,450.25	224,549.75	0.00	775,450.25	224,549.75	77.55%
1400 - Other Equipment Purchases	1,500,000	931,038.17	10,238.10	941,276.27	558,723.73	0.00	941,276.27	558,723.73	62.75%
Total:	**28,010,856**	**7,697,836.21**	**1,382,103.42**	**9,079,939.63**	**18,930,916.37**	**0.00**	**9,079,939.63**	**18,930,916.37**	**32.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	28,010,856	7,697,836.21	1,382,103.42	9,079,939.63	18,930,916.37	0.00	9,079,939.63	18,930,916.37	32.42%
Total:	**28,010,856**	**7,697,836.21**	**1,382,103.42**	**9,079,939.63**	**18,930,916.37**	**0.00**	**9,079,939.63**	**18,930,916.37**	**32.42%**

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0495 - Abc Stores**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	32,358,500	22,796,210.65	0.00	22,796,210.65	9,562,289.35	0.00	22,796,210.65	9,562,289.35	70.45%
0200 - Employee Benefits	16,712,029	12,113,846.20	0.00	12,113,846.20	4,598,182.80	0.00	12,113,846.20	4,598,182.80	72.49%
0300 - Travel-In State	475,000	270,103.84	0.00	270,103.84	204,896.16	0.00	270,103.84	204,896.16	56.86%
0400 - Travel-Out of State	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0500 - Repairs and Maintenance	400,000	79,091.77	13,724.09	92,815.86	307,184.14	0.00	92,815.86	307,184.14	23.20%
0600 - Rentals and Leases	17,000,000	11,472,130.96	15,642.22	11,487,773.18	5,512,226.82	0.00	11,487,773.18	5,512,226.82	67.58%
0700 - Utilities and Communication	3,000,000	2,028,126.10	94,382.07	2,122,508.17	877,491.83	0.00	2,122,508.17	877,491.83	70.75%
0800 - Professional Fees and Services	10,000,000	5,541,762.26	3,703,755.77	9,245,518.03	754,481.97	0.00	9,245,518.03	754,481.97	92.46%
0900 - Supplies, Materials, and Operating	2,500,000	1,670,782.97	261,705.44	1,932,488.41	567,511.59	0.00	1,932,488.41	567,511.59	77.30%
1000 - Transportation Equipment Operatior	175,000	73,680.10	71,638.40	145,318.50	29,681.50	0.00	145,318.50	29,681.50	83.04%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1300 - Transportation Equipment Purchase	300,000	13,780.00	13,780.00	27,560.00	272,440.00	0.00	27,560.00	272,440.00	9.19%
1400 - Other Equipment Purchases	2,000,000	264,508.73	57,662.30	322,171.03	1,677,828.97	0.00	322,171.03	1,677,828.97	16.11%
Total:	**84,946,529**	**56,324,023.58**	**4,232,290.29**	**60,556,313.87**	**24,390,215.13**	**0.00**	**60,556,313.87**	**24,390,215.13**	**71.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	84,946,529	56,324,023.58	4,232,290.29	60,556,313.87	24,390,215.13	0.00	60,556,313.87	24,390,215.13	71.29%
Total:	**84,946,529**	**56,324,023.58**	**4,232,290.29**	**60,556,313.87**	**24,390,215.13**	**0.00**	**60,556,313.87**	**24,390,215.13**	**71.29%**

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0496 - Wholesale Division**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,850,300	1,455,020.21	0.00	1,455,020.21	395,279.79	0.00	1,455,020.21	395,279.79	78.64%
0200 - Employee Benefits	836,423	624,947.72	0.00	624,947.72	211,475.28	0.00	624,947.72	211,475.28	74.72%
0300 - Travel-In State	125,000	62,205.68	0.00	62,205.68	62,794.32	0.00	62,205.68	62,794.32	49.76%
0400 - Travel-Out of State	35,000	769.95	0.00	769.95	34,230.05	0.00	769.95	34,230.05	2.20%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	185,000	91,812.01	0.00	91,812.01	93,187.99	0.00	91,812.01	93,187.99	49.63%
0700 - Utilities and Communication	80,000	24,610.58	9,634.65	34,245.23	45,754.77	0.00	34,245.23	45,754.77	42.81%
0800 - Professional Fees and Services	350,000	162,713.18	46,538.61	209,251.79	140,748.21	0.00	209,251.79	140,748.21	59.79%
0900 - Supplies, Materials, and Operating	250,000	120,637.81	54,974.27	175,612.08	74,387.92	0.00	175,612.08	74,387.92	70.24%
1000 - Transportation Equipment Operatior	60,000	27,310.90	13,425.59	40,736.49	19,263.51	0.00	40,736.49	19,263.51	67.89%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	325,000	22,794.10	49.99	22,844.09	302,155.91	0.00	22,844.09	302,155.91	7.03%
Total:	**4,156,823**	**2,592,822.14**	**124,623.11**	**2,717,445.25**	**1,439,377.75**	**0.00**	**2,717,445.25**	**1,439,377.75**	**65.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	4,156,823	2,592,822.14	124,623.11	2,717,445.25	1,439,377.75	0.00	2,717,445.25	1,439,377.75	65.37%
Total:	**4,156,823**	**2,592,822.14**	**124,623.11**	**2,717,445.25**	**1,439,377.75**	**0.00**	**2,717,445.25**	**1,439,377.75**	**65.37%**

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0497 - Real Estate Division**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	591,000	362,042.44	0.00	362,042.44	228,957.56	0.00	362,042.44	228,957.56	61.26%
0200 - Employee Benefits	285,504	155,045.66	0.00	155,045.66	130,458.34	0.00	155,045.66	130,458.34	54.31%
0300 - Travel-In State	20,000	629.90	0.00	629.90	19,370.10	0.00	629.90	19,370.10	3.15%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	4,500	12.00	0.00	12.00	4,488.00	0.00	12.00	4,488.00	0.27%
0600 - Rentals and Leases	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
0700 - Utilities and Communication	10,000	1,519.04	976.24	2,495.28	7,504.72	0.00	2,495.28	7,504.72	24.95%
0800 - Professional Fees and Services	32,000	7,420.52	4,498.48	11,919.00	20,081.00	0.00	11,919.00	20,081.00	37.25%
0900 - Supplies, Materials, and Operating	10,000	2,286.50	50.00	2,336.50	7,663.50	0.00	2,336.50	7,663.50	23.37%
1000 - Transportation Equipment Operatior	20,000	10,563.97	8,517.20	19,081.17	918.83	0.00	19,081.17	918.83	95.41%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
Total:	**1,198,104**	**539,520.03**	**14,041.92**	**553,561.95**	**644,542.05**	**0.00**	**553,561.95**	**644,542.05**	**46.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	1,198,104	539,520.03	14,041.92	553,561.95	644,542.05	0.00	553,561.95	644,542.05	46.20%
Total:	**1,198,104**	**539,520.03**	**14,041.92**	**553,561.95**	**644,542.05**	**0.00**	**553,561.95**	**644,542.05**	**46.20%**

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0503 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	0	0.00	404.00	404.00	-404.00	0.00	404.00	-404.00	0.00%
Total:	**0**	**0.00**	**404.00**	**404.00**	**-404.00**	**0.00**	**404.00**	**-404.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	0.00	404.00	404.00	-404.00	0.00	404.00	-404.00	0.00%
Total:	**0**	**0.00**	**404.00**	**404.00**	**-404.00**	**0.00**	**404.00**	**-404.00**	**0.00%**

Approp Class: 671 - Alcoholic Beverage Management

Fund: 0429 - Alcoholic Beverage Control Bd

Function: 0504 - Information Systems

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

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

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0505 - Auditing**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,285,300	1,345,065.82	0.00	1,345,065.82	940,234.18	0.00	1,345,065.82	940,234.18	58.86%
0200 - Employee Benefits	899,777	538,079.99	0.00	538,079.99	361,697.01	0.00	538,079.99	361,697.01	59.80%
0300 - Travel-In State	100,000	31,412.02	0.00	31,412.02	68,587.98	0.00	31,412.02	68,587.98	31.41%
0400 - Travel-Out of State	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	125,000	48,813.46	2,293.17	51,106.63	73,893.37	0.00	51,106.63	73,893.37	40.89%
0700 - Utilities and Communication	90,000	12,321.72	2,187.03	14,508.75	75,491.25	0.00	14,508.75	75,491.25	16.12%
0800 - Professional Fees and Services	475,000	6,674.19	0.00	6,674.19	468,325.81	0.00	6,674.19	468,325.81	1.41%
0900 - Supplies, Materials, and Operating	400,000	125,192.85	52.03	125,244.88	274,755.12	0.00	125,244.88	274,755.12	31.31%
1000 - Transportation Equipment Operatior	40,000	1,353.72	6,407.28	7,761.00	32,239.00	0.00	7,761.00	32,239.00	19.40%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	100,000	8,312.23	0.00	8,312.23	91,687.77	0.00	8,312.23	91,687.77	8.31%
Total:	**4,600,177**	**2,117,226.00**	**10,939.51**	**2,128,165.51**	**2,472,011.49**	**0.00**	**2,128,165.51**	**2,472,011.49**	**46.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	4,600,177	2,117,226.00	10,939.51	2,128,165.51	2,472,011.49	0.00	2,128,165.51	2,472,011.49	46.26%
Total:	**4,600,177**	**2,117,226.00**	**10,939.51**	**2,128,165.51**	**2,472,011.49**	**0.00**	**2,128,165.51**	**2,472,011.49**	**46.26%**

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0509 - Licensing and Compliance**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,302,100	2,720,565.25	0.00	2,720,565.25	1,581,534.75	0.00	2,720,565.25	1,581,534.75	63.24%
0200 - Employee Benefits	2,014,460	1,212,891.81	0.00	1,212,891.81	801,568.19	0.00	1,212,891.81	801,568.19	60.21%
0300 - Travel-In State	80,000	5,823.84	0.00	5,823.84	74,176.16	0.00	5,823.84	74,176.16	7.28%
0400 - Travel-Out of State	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0500 - Repairs and Maintenance	40,000	300.00	233.00	533.00	39,467.00	0.00	533.00	39,467.00	1.33%
0600 - Rentals and Leases	400,000	223,200.20	21,857.27	245,057.47	154,942.53	0.00	245,057.47	154,942.53	61.26%
0700 - Utilities and Communication	150,000	73,218.67	26,003.19	99,221.86	50,778.14	0.00	99,221.86	50,778.14	66.15%
0800 - Professional Fees and Services	774,948	153,786.90	249,856.34	403,643.24	371,304.76	0.00	403,643.24	371,304.76	52.09%
0900 - Supplies, Materials, and Operating	1,150,000	711,369.93	123,343.13	834,713.06	315,286.94	0.00	834,713.06	315,286.94	72.58%
1000 - Transportation Equipment Operatior	200,000	56,067.11	23,479.82	79,546.93	120,453.07	0.00	79,546.93	120,453.07	39.77%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	175,000	17,810.51	135.06	17,945.57	157,054.43	0.00	17,945.57	157,054.43	10.25%
Total:	**9,401,608**	**5,175,034.22**	**444,907.81**	**5,619,942.03**	**3,781,665.97**	**0.00**	**5,619,942.03**	**3,781,665.97**	**59.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	9,401,608	5,175,034.22	444,907.81	5,619,942.03	3,781,665.97	0.00	5,619,942.03	3,781,665.97	59.78%
Total:	**9,401,608**	**5,175,034.22**	**444,907.81**	**5,619,942.03**	**3,781,665.97**	**0.00**	**5,619,942.03**	**3,781,665.97**	**59.78%**

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1200 - Children First Trust Fund

Function: 0509 - Licensing and Compliance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	265,566	265,566.00	0.00	265,566.00	0.00	0.00	265,566.00	0.00	100.00%
0200 - Employee Benefits	155,967	155,967.00	0.00	155,967.00	0.00	0.00	155,967.00	0.00	100.00%
Total:	**421,533**	**421,533.00**	**0.00**	**421,533.00**	**0.00**	**0.00**	**421,533.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	421,533	421,533.00	0.00	421,533.00	0.00	0.00	421,533.00	0.00	100.00%
Total:	**421,533**	**421,533.00**	**0.00**	**421,533.00**	**0.00**	**0.00**	**421,533.00**	**0.00**	**100.00%**

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1851 - Vaping Licensing and Enforcement Fund **Function: 0505 - Auditing**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000				250,000.00			250,000.00	
0900 - Supplies, Materials, and Operating	250,000				250,000.00			250,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1851 - Vaping Licensing and Enforcement	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1851 - Vaping Licensing and Enforcement Fund **Function: 0509 - Licensing and Compliance**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000				250,000.00			250,000.00	
0900 - Supplies, Materials, and Operating	250,000				250,000.00			250,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1851 - Vaping Licensing and Enforcement	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1852 - Consumable Hemp Product Compliance Fund **Function: 0505 - Auditing**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000				250,000.00			250,000.00	
0900 - Supplies, Materials, and Operating	250,000				250,000.00			250,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1852 - Consumable Hemp Product Compli	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1852 - Consumable Hemp Product Compliance Fund **Function: 0509 - Licensing and Compliance**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000				250,000.00			250,000.00	
0900 - Supplies, Materials, and Operating	250,000				250,000.00			250,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1852 - Consumable Hemp Product Compli	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0495 - Abc Stores**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	11.88	0.00	11.88	-11.88	0.00	11.88	-11.88	0.00%
Total:	**0**	**11.88**	**0.00**	**11.88**	**-11.88**	**0.00**	**11.88**	**-11.88**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	0	11.88	0.00	11.88	-11.88	0.00	11.88	-11.88	0.00%
Total:	**0**	**11.88**	**0.00**	**11.88**	**-11.88**	**0.00**	**11.88**	**-11.88**	**0.00%**

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd

Function: 0496 - Wholesale Division

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

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

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0500 - Accounting**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,541,300	881,139.71	0.00	881,139.71	660,160.29	0.00	881,139.71	660,160.29	57.17%
0200 - Employee Benefits	627,759	380,937.88	0.00	380,937.88	246,821.12	0.00	380,937.88	246,821.12	60.68%
0300 - Travel-In State	12,500	165.75	0.00	165.75	12,334.25	0.00	165.75	12,334.25	1.33%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0500 - Repairs and Maintenance	35,000	8,871.16	0.00	8,871.16	26,128.84	0.00	8,871.16	26,128.84	25.35%
0600 - Rentals and Leases	80,000	62,593.26	3,472.48	66,065.74	13,934.26	0.00	66,065.74	13,934.26	82.58%
0700 - Utilities and Communication	35,000	13,779.11	5,103.25	18,882.36	16,117.64	0.00	18,882.36	16,117.64	53.95%
0800 - Professional Fees and Services	800,000	533,766.69	136.00	533,902.69	266,097.31	0.00	533,902.69	266,097.31	66.74%
0900 - Supplies, Materials, and Operating	100,000	34,341.97	14,602.25	48,944.22	51,055.78	0.00	48,944.22	51,055.78	48.94%
1000 - Transportation Equipment Operatior	50,000	11,027.35	7,769.12	18,796.47	31,203.53	0.00	18,796.47	31,203.53	37.59%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	100,000	1,822.24	49.99	1,872.23	98,127.77	0.00	1,872.23	98,127.77	1.87%
Total:	**3,427,659**	**1,928,445.12**	**31,133.09**	**1,959,578.21**	**1,468,080.79**	**0.00**	**1,959,578.21**	**1,468,080.79**	**57.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	3,427,659	1,928,445.12	31,133.09	1,959,578.21	1,468,080.79	0.00	1,959,578.21	1,468,080.79	57.17%
Total:	**3,427,659**	**1,928,445.12**	**31,133.09**	**1,959,578.21**	**1,468,080.79**	**0.00**	**1,959,578.21**	**1,468,080.79**	**57.17%**

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0501 - Personnel**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	869,700	546,382.41	0.00	546,382.41	323,317.59	0.00	546,382.41	323,317.59	62.82%
0200 - Employee Benefits	347,454	232,783.84	0.00	232,783.84	114,670.16	0.00	232,783.84	114,670.16	67.00%
0300 - Travel-In State	20,000	3,008.05	0.00	3,008.05	16,991.95	0.00	3,008.05	16,991.95	15.04%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	35,000	15,662.73	4,387.97	20,050.70	14,949.30	0.00	20,050.70	14,949.30	57.29%
0700 - Utilities and Communication	7,500	3,699.24	931.63	4,630.87	2,869.13	0.00	4,630.87	2,869.13	61.74%
0800 - Professional Fees and Services	800,000	475,269.64	5,249.65	480,519.29	319,480.71	0.00	480,519.29	319,480.71	60.06%
0900 - Supplies, Materials, and Operating	45,000	23,877.18	11,707.96	35,585.14	9,414.86	0.00	35,585.14	9,414.86	79.08%
1000 - Transportation Equipment Operatior	10,000	1,374.37	3,659.63	5,034.00	4,966.00	0.00	5,034.00	4,966.00	50.34%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	75,000	3,048.42	99.98	3,148.40	71,851.60	0.00	3,148.40	71,851.60	4.20%
Total:	**2,278,154**	**1,305,105.88**	**26,036.82**	**1,331,142.70**	**947,011.30**	**0.00**	**1,331,142.70**	**947,011.30**	**58.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	2,278,154	1,305,105.88	26,036.82	1,331,142.70	947,011.30	0.00	1,331,142.70	947,011.30	58.43%
Total:	**2,278,154**	**1,305,105.88**	**26,036.82**	**1,331,142.70**	**947,011.30**	**0.00**	**1,331,142.70**	**947,011.30**	**58.43%**

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0503 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,768,900	1,906,965.85	0.00	1,906,965.85	861,934.15	0.00	1,906,965.85	861,934.15	68.87%
0200 - Employee Benefits	1,083,296	751,926.73	0.00	751,926.73	331,369.27	0.00	751,926.73	331,369.27	69.41%
0300 - Travel-In State	30,000	13,934.24	0.00	13,934.24	16,065.76	0.00	13,934.24	16,065.76	46.45%
0400 - Travel-Out of State	25,000	2,174.28	0.00	2,174.28	22,825.72	0.00	2,174.28	22,825.72	8.70%
0500 - Repairs and Maintenance	35,000	10,181.75	6,075.37	16,257.12	18,742.88	0.00	16,257.12	18,742.88	46.45%
0600 - Rentals and Leases	80,000	57,570.84	5,230.12	62,800.96	17,199.04	0.00	62,800.96	17,199.04	78.50%
0700 - Utilities and Communication	45,000	20,315.10	5,966.82	26,281.92	18,718.08	0.00	26,281.92	18,718.08	58.40%
0800 - Professional Fees and Services	525,000	249,732.76	33,762.35	283,495.11	241,504.89	0.00	283,495.11	241,504.89	54.00%
0900 - Supplies, Materials, and Operating	170,000	112,901.13	58,705.90	171,607.03	-1,607.03	0.00	171,607.03	-1,607.03	100.95%
1000 - Transportation Equipment Operatior	50,000	10,826.17	9,726.43	20,552.60	29,447.40	0.00	20,552.60	29,447.40	41.11%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	100,000	18,542.64	449.54	18,992.18	81,007.82	0.00	18,992.18	81,007.82	18.99%
Total:	**4,952,296**	**3,155,071.49**	**119,916.53**	**3,274,988.02**	**1,677,307.98**	**0.00**	**3,274,988.02**	**1,677,307.98**	**66.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	4,952,296	3,155,071.49	119,916.53	3,274,988.02	1,677,307.98	0.00	3,274,988.02	1,677,307.98	66.13%
Total:	**4,952,296**	**3,155,071.49**	**119,916.53**	**3,274,988.02**	**1,677,307.98**	**0.00**	**3,274,988.02**	**1,677,307.98**	**66.13%**

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 0504 - Information Systems**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,112,500	1,775,630.15	0.00	1,775,630.15	1,336,869.85	0.00	1,775,630.15	1,336,869.85	57.05%
0200 - Employee Benefits	1,200,502	729,548.59	0.00	729,548.59	470,953.41	0.00	729,548.59	470,953.41	60.77%
0300 - Travel-In State	65,000	51,142.58	0.00	51,142.58	13,857.42	0.00	51,142.58	13,857.42	78.68%
0400 - Travel-Out of State	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
0500 - Repairs and Maintenance	40,000	588.87	13,959.80	14,548.67	25,451.33	0.00	14,548.67	25,451.33	36.37%
0600 - Rentals and Leases	55,000	36,622.76	0.00	36,622.76	18,377.24	0.00	36,622.76	18,377.24	66.59%
0700 - Utilities and Communication	90,000	29,240.43	891.26	30,131.69	59,868.31	0.00	30,131.69	59,868.31	33.48%
0800 - Professional Fees and Services	2,500,000	949,833.04	846,333.01	1,796,166.05	703,833.95	0.00	1,796,166.05	703,833.95	71.85%
0900 - Supplies, Materials, and Operating	2,750,000	2,081,177.59	504,517.78	2,585,695.37	164,304.63	0.00	2,585,695.37	164,304.63	94.03%
1000 - Transportation Equipment Operatior	65,000	21,802.02	12,886.56	34,688.58	30,311.42	0.00	34,688.58	30,311.42	53.37%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1200 - Capital Outlay	3,702,890	0.00	0.00	0.00	3,702,890.00	0.00	0.00	3,702,890.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	1,000,000	384,331.26	214,182.89	598,514.15	401,485.85	0.00	598,514.15	401,485.85	59.85%
Total:	**14,650,992**	**6,059,917.29**	**1,592,771.30**	**7,652,688.59**	**6,998,303.41**	**0.00**	**7,652,688.59**	**6,998,303.41**	**52.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0429 - Alcoholic Beverage Control Bd	14,650,992	6,059,917.29	1,592,771.30	7,652,688.59	6,998,303.41	0.00	7,652,688.59	6,998,303.41	52.23%
Total:	**14,650,992**	**6,059,917.29**	**1,592,771.30**	**7,652,688.59**	**6,998,303.41**	**0.00**	**7,652,688.59**	**6,998,303.41**	**52.23%**

Approp Class: 673 - Administrative Services

Fund: 0429 - Alcoholic Beverage Control Bd **Function: 2033 - COVID-19 Pandemic**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

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

State of Alabama

Budget Management Summary
Department: 003 - Banking
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,130,000	9,291,642.01	0.00	9,291,642.01	3,838,357.99	0.00	9,291,642.01	3,838,357.99	70.77%
0200 - Employee Benefits	4,570,000	3,271,675.49	0.00	3,271,675.49	1,298,324.51	0.00	3,271,675.49	1,298,324.51	71.59%
0300 - Travel-In State	935,000	618,605.71	0.00	618,605.71	316,394.29	0.00	618,605.71	316,394.29	66.16%
0400 - Travel-Out of State	145,000	71,270.55	0.00	71,270.55	73,729.45	0.00	71,270.55	73,729.45	49.15%
0500 - Repairs and Maintenance	30,000	4,192.95	13,662.47	17,855.42	12,144.58	0.00	17,855.42	12,144.58	59.52%
0600 - Rentals and Leases	910,000	691,278.53	0.00	691,278.53	218,721.47	0.00	691,278.53	218,721.47	75.96%
0700 - Utilities and Communication	240,000	106,973.75	18,377.64	125,351.39	114,648.61	0.00	125,351.39	114,648.61	52.23%
0800 - Professional Fees and Services	400,000	129,001.23	5,761.77	134,763.00	265,237.00	0.00	134,763.00	265,237.00	33.69%
0900 - Supplies, Materials, and Operating	1,083,000	988,282.28	27,186.89	1,015,469.17	67,530.83	0.00	1,015,469.17	67,530.83	93.76%
1000 - Transportation Equipment Operatior	7,000	3,409.22	1,581.52	4,990.74	2,009.26	0.00	4,990.74	2,009.26	71.30%
1400 - Other Equipment Purchases	450,000	180,809.77	9,556.68	190,366.45	259,633.55	0.00	190,366.45	259,633.55	42.30%
Total:	**21,900,000**	**15,357,141.49**	**76,126.97**	**15,433,268.46**	**6,466,731.54**	**0.00**	**15,433,268.46**	**6,466,731.54**	**70.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	21,900,000	15,357,141.49	76,126.97	15,433,268.46	6,466,731.54	0.00	15,433,268.46	6,466,731.54	70.47%
Total:	**21,900,000**	**15,357,141.49**	**76,126.97**	**15,433,268.46**	**6,466,731.54**	**0.00**	**15,433,268.46**	**6,466,731.54**	**70.47%**

State of Alabama

Budget Management Approp Class Summary
Department: 003 - Banking
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 655 - Charter Lic And Reg Financial

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,130,000	9,291,642.01	0.00	9,291,642.01	3,838,357.99	0.00	9,291,642.01	3,838,357.99	70.77%
0200 - Employee Benefits	4,570,000	3,271,675.49	0.00	3,271,675.49	1,298,324.51	0.00	3,271,675.49	1,298,324.51	71.59%
0300 - Travel-In State	935,000	618,605.71	0.00	618,605.71	316,394.29	0.00	618,605.71	316,394.29	66.16%
0400 - Travel-Out of State	145,000	71,270.55	0.00	71,270.55	73,729.45	0.00	71,270.55	73,729.45	49.15%
0500 - Repairs and Maintenance	30,000	4,192.95	13,662.47	17,855.42	12,144.58	0.00	17,855.42	12,144.58	59.52%
0600 - Rentals and Leases	910,000	691,278.53	0.00	691,278.53	218,721.47	0.00	691,278.53	218,721.47	75.96%
0700 - Utilities and Communication	240,000	106,973.75	18,377.64	125,351.39	114,648.61	0.00	125,351.39	114,648.61	52.23%
0800 - Professional Fees and Services	400,000	129,001.23	5,761.77	134,763.00	265,237.00	0.00	134,763.00	265,237.00	33.69%
0900 - Supplies, Materials, and Operating	1,083,000	988,282.28	27,186.89	1,015,469.17	67,530.83	0.00	1,015,469.17	67,530.83	93.76%
1000 - Transportation Equipment Operatior	7,000	3,409.22	1,581.52	4,990.74	2,009.26	0.00	4,990.74	2,009.26	71.30%
1400 - Other Equipment Purchases	450,000	180,809.77	9,556.68	190,366.45	259,633.55	0.00	190,366.45	259,633.55	42.30%
Total:	**21,900,000**	**15,357,141.49**	**76,126.97**	**15,433,268.46**	**6,466,731.54**	**0.00**	**15,433,268.46**	**6,466,731.54**	**70.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	21,900,000	15,357,141.49	76,126.97	15,433,268.46	6,466,731.54	0.00	15,433,268.46	6,466,731.54	70.47%
Total:	**21,900,000**	**15,357,141.49**	**76,126.97**	**15,433,268.46**	**6,466,731.54**	**0.00**	**15,433,268.46**	**6,466,731.54**	**70.47%**

State of Alabama

Budget Management Fund Summary
Department: 003 - Banking
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 655 - Charter Lic And Reg Financial

Fund: 0302 - State Banking Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,130,000	9,291,642.01	0.00	9,291,642.01	3,838,357.99	0.00	9,291,642.01	3,838,357.99	70.77%
0200 - Employee Benefits	4,570,000	3,271,675.49	0.00	3,271,675.49	1,298,324.51	0.00	3,271,675.49	1,298,324.51	71.59%
0300 - Travel-In State	935,000	618,605.71	0.00	618,605.71	316,394.29	0.00	618,605.71	316,394.29	66.16%
0400 - Travel-Out of State	145,000	71,270.55	0.00	71,270.55	73,729.45	0.00	71,270.55	73,729.45	49.15%
0500 - Repairs and Maintenance	30,000	4,192.95	13,662.47	17,855.42	12,144.58	0.00	17,855.42	12,144.58	59.52%
0600 - Rentals and Leases	910,000	691,278.53	0.00	691,278.53	218,721.47	0.00	691,278.53	218,721.47	75.96%
0700 - Utilities and Communication	240,000	106,973.75	18,377.64	125,351.39	114,648.61	0.00	125,351.39	114,648.61	52.23%
0800 - Professional Fees and Services	400,000	129,001.23	5,761.77	134,763.00	265,237.00	0.00	134,763.00	265,237.00	33.69%
0900 - Supplies, Materials, and Operating	1,083,000	988,282.28	27,186.89	1,015,469.17	67,530.83	0.00	1,015,469.17	67,530.83	93.76%
1000 - Transportation Equipment Operatior	7,000	3,409.22	1,581.52	4,990.74	2,009.26	0.00	4,990.74	2,009.26	71.30%
1400 - Other Equipment Purchases	450,000	180,809.77	9,556.68	190,366.45	259,633.55	0.00	190,366.45	259,633.55	42.30%
Total:	**21,900,000**	**15,357,141.49**	**76,126.97**	**15,433,268.46**	**6,466,731.54**	**0.00**	**15,433,268.46**	**6,466,731.54**	**70.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	21,900,000	15,357,141.49	76,126.97	15,433,268.46	6,466,731.54	0.00	15,433,268.46	6,466,731.54	70.47%
Total:	**21,900,000**	**15,357,141.49**	**76,126.97**	**15,433,268.46**	**6,466,731.54**	**0.00**	**15,433,268.46**	**6,466,731.54**	**70.47%**

State of Alabama

Budget Management Function Summary
Department: 003 - Banking
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 655 - Charter Lic And Reg Financial

Fund: 0302 - State Banking Fund **Function: 0485 - Chartering and Regulating Banks**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,910,000	7,047,221.47	0.00	7,047,221.47	2,862,778.53	0.00	7,047,221.47	2,862,778.53	71.11%
0200 - Employee Benefits	3,410,000	2,454,755.03	0.00	2,454,755.03	955,244.97	0.00	2,454,755.03	955,244.97	71.99%
0300 - Travel-In State	765,000	524,653.93	0.00	524,653.93	240,346.07	0.00	524,653.93	240,346.07	68.58%
0400 - Travel-Out of State	110,000	60,267.65	0.00	60,267.65	49,732.35	0.00	60,267.65	49,732.35	54.79%
0500 - Repairs and Maintenance	24,000	3,152.43	10,239.14	13,391.57	10,608.43	0.00	13,391.57	10,608.43	55.80%
0600 - Rentals and Leases	670,000	500,447.78	0.00	500,447.78	169,552.22	0.00	500,447.78	169,552.22	74.69%
0700 - Utilities and Communication	175,000	81,593.31	14,393.14	95,986.45	79,013.55	0.00	95,986.45	79,013.55	54.85%
0800 - Professional Fees and Services	315,000	102,669.25	5,761.77	108,431.02	206,568.98	0.00	108,431.02	206,568.98	34.42%
0900 - Supplies, Materials, and Operating	888,000	775,017.41	24,851.52	799,868.93	88,131.07	0.00	799,868.93	88,131.07	90.08%
1000 - Transportation Equipment Operatior	7,000	3,409.22	1,581.52	4,990.74	2,009.26	0.00	4,990.74	2,009.26	71.30%
1400 - Other Equipment Purchases	330,000	136,512.23	7,520.37	144,032.60	185,967.40	0.00	144,032.60	185,967.40	43.65%
Total:	**16,604,000**	**11,689,699.71**	**64,347.46**	**11,754,047.17**	**4,849,952.83**	**0.00**	**11,754,047.17**	**4,849,952.83**	**70.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	16,604,000	11,689,699.71	64,347.46	11,754,047.17	4,849,952.83	0.00	11,754,047.17	4,849,952.83	70.79%
Total:	**16,604,000**	**11,689,699.71**	**64,347.46**	**11,754,047.17**	**4,849,952.83**	**0.00**	**11,754,047.17**	**4,849,952.83**	**70.79%**

State of Alabama

Budget Management Function Summary
Department: 003 - Banking
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 655 - Charter Lic And Reg Financial

Fund: 0302 - State Banking Fund

Function: 0487 - Licensing and Reg Finance Comps

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,220,000	2,244,420.54	0.00	2,244,420.54	975,579.46	0.00	2,244,420.54	975,579.46	69.70%
0200 - Employee Benefits	1,160,000	816,920.46	0.00	816,920.46	343,079.54	0.00	816,920.46	343,079.54	70.42%
0300 - Travel-In State	170,000	93,951.78	0.00	93,951.78	76,048.22	0.00	93,951.78	76,048.22	55.27%
0400 - Travel-Out of State	35,000	11,002.90	0.00	11,002.90	23,997.10	0.00	11,002.90	23,997.10	31.44%
0500 - Repairs and Maintenance	6,000	1,040.52	3,423.33	4,463.85	1,536.15	0.00	4,463.85	1,536.15	74.40%
0600 - Rentals and Leases	240,000	190,830.75	0.00	190,830.75	49,169.25	0.00	190,830.75	49,169.25	79.51%
0700 - Utilities and Communication	65,000	25,380.44	3,984.50	29,364.94	35,635.06	0.00	29,364.94	35,635.06	45.18%
0800 - Professional Fees and Services	85,000	26,331.98	0.00	26,331.98	58,668.02	0.00	26,331.98	58,668.02	30.98%
0900 - Supplies, Materials, and Operating	195,000	213,264.87	2,335.37	215,600.24	-20,600.24	0.00	215,600.24	-20,600.24	110.56%
1400 - Other Equipment Purchases	120,000	44,297.54	2,036.31	46,333.85	73,666.15	0.00	46,333.85	73,666.15	38.61%
Total:	**5,296,000**	**3,667,441.78**	**11,779.51**	**3,679,221.29**	**1,616,778.71**	**0.00**	**3,679,221.29**	**1,616,778.71**	**69.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	5,296,000	3,667,441.78	11,779.51	3,679,221.29	1,616,778.71	0.00	3,679,221.29	1,616,778.71	69.47%
Total:	**5,296,000**	**3,667,441.78**	**11,779.51**	**3,679,221.29**	**1,616,778.71**	**0.00**	**3,679,221.29**	**1,616,778.71**	**69.47%**

State of Alabama

Budget Management Approp Unit Summary
Department: 003 - Banking
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 655 - Charter Lic And Reg Financial

Fund: 0302 - State Banking Fund

Function: 0485 - Chartering and Regulating Banks

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,910,000	7,047,221.47	0.00	7,047,221.47	2,862,778.53	0.00	7,047,221.47	2,862,778.53	71.11%
0200 - Employee Benefits	3,410,000	2,454,755.03	0.00	2,454,755.03	955,244.97	0.00	2,454,755.03	955,244.97	71.99%
0300 - Travel-In State	765,000	524,653.93	0.00	524,653.93	240,346.07	0.00	524,653.93	240,346.07	68.58%
0400 - Travel-Out of State	110,000	60,267.65	0.00	60,267.65	49,732.35	0.00	60,267.65	49,732.35	54.79%
0500 - Repairs and Maintenance	24,000	3,152.43	10,239.14	13,391.57	10,608.43	0.00	13,391.57	10,608.43	55.80%
0600 - Rentals and Leases	670,000	500,447.78	0.00	500,447.78	169,552.22	0.00	500,447.78	169,552.22	74.69%
0700 - Utilities and Communication	175,000	81,593.31	14,393.14	95,986.45	79,013.55	0.00	95,986.45	79,013.55	54.85%
0800 - Professional Fees and Services	315,000	102,669.25	5,761.77	108,431.02	206,568.98	0.00	108,431.02	206,568.98	34.42%
0900 - Supplies, Materials, and Operating	888,000	775,017.41	24,851.52	799,868.93	88,131.07	0.00	799,868.93	88,131.07	90.08%
1000 - Transportation Equipment Operatior	7,000	3,409.22	1,581.52	4,990.74	2,009.26	0.00	4,990.74	2,009.26	71.30%
1400 - Other Equipment Purchases	330,000	136,512.23	7,520.37	144,032.60	185,967.40	0.00	144,032.60	185,967.40	43.65%
Total:	**16,604,000**	**11,689,699.71**	**64,347.46**	**11,754,047.17**	**4,849,952.83**	**0.00**	**11,754,047.17**	**4,849,952.83**	**70.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	16,604,000	11,689,699.71	64,347.46	11,754,047.17	4,849,952.83	0.00	11,754,047.17	4,849,952.83	70.79%
Total:	**16,604,000**	**11,689,699.71**	**64,347.46**	**11,754,047.17**	**4,849,952.83**	**0.00**	**11,754,047.17**	**4,849,952.83**	**70.79%**

State of Alabama

Budget Management Approp Unit Summary
Department: 003 - Banking
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 655 - Charter Lic And Reg Financial

Fund: 0302 - State Banking Fund **Function: 0487 - Licensing and Reg Finance Comps**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,220,000	2,244,420.54	0.00	2,244,420.54	975,579.46	0.00	2,244,420.54	975,579.46	69.70%
0200 - Employee Benefits	1,160,000	816,920.46	0.00	816,920.46	343,079.54	0.00	816,920.46	343,079.54	70.42%
0300 - Travel-In State	170,000	93,951.78	0.00	93,951.78	76,048.22	0.00	93,951.78	76,048.22	55.27%
0400 - Travel-Out of State	35,000	11,002.90	0.00	11,002.90	23,997.10	0.00	11,002.90	23,997.10	31.44%
0500 - Repairs and Maintenance	6,000	1,040.52	3,423.33	4,463.85	1,536.15	0.00	4,463.85	1,536.15	74.40%
0600 - Rentals and Leases	240,000	190,830.75	0.00	190,830.75	49,169.25	0.00	190,830.75	49,169.25	79.51%
0700 - Utilities and Communication	65,000	25,380.44	3,984.50	29,364.94	35,635.06	0.00	29,364.94	35,635.06	45.18%
0800 - Professional Fees and Services	85,000	26,331.98	0.00	26,331.98	58,668.02	0.00	26,331.98	58,668.02	30.98%
0900 - Supplies, Materials, and Operating	195,000	213,264.87	2,335.37	215,600.24	-20,600.24	0.00	215,600.24	-20,600.24	110.56%
1400 - Other Equipment Purchases	120,000	44,297.54	2,036.31	46,333.85	73,666.15	0.00	46,333.85	73,666.15	38.61%
Total:	**5,296,000**	**3,667,441.78**	**11,779.51**	**3,679,221.29**	**1,616,778.71**	**0.00**	**3,679,221.29**	**1,616,778.71**	**69.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0302 - State Banking Fund	5,296,000	3,667,441.78	11,779.51	3,679,221.29	1,616,778.71	0.00	3,679,221.29	1,616,778.71	69.47%
Total:	**5,296,000**	**3,667,441.78**	**11,779.51**	**3,679,221.29**	**1,616,778.71**	**0.00**	**3,679,221.29**	**1,616,778.71**	**69.47%**

State of Alabama

Budget Management Summary
Department: 004 - Conservation & Nat Resources
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	64,289,099	41,101,810.87	0.00	41,101,810.87	23,187,288.13	0.00	41,101,810.87	23,187,288.13	63.93%
0200 - Employee Benefits	27,958,975	18,093,984.83	0.00	18,093,984.83	9,864,990.17	0.00	18,093,984.83	9,864,990.17	64.72%
0300 - Travel-In State	972,438	339,246.77	0.00	339,246.77	633,191.23	0.00	339,246.77	633,191.23	34.89%
0400 - Travel-Out of State	439,943	114,350.63	0.00	114,350.63	325,592.37	0.00	114,350.63	325,592.37	25.99%
0500 - Repairs and Maintenance	28,145,486	14,008,134.29	9,874,772.90	23,882,907.19	4,262,578.81	0.00	23,882,907.19	4,262,578.81	84.86%
0600 - Rentals and Leases	2,571,301	1,421,289.53	292,974.29	1,714,263.82	857,037.18	0.00	1,714,263.82	857,037.18	66.67%
0700 - Utilities and Communication	8,591,129	5,345,250.16	371,793.73	5,717,043.89	2,874,085.11	0.00	5,717,043.89	2,874,085.11	66.55%
0800 - Professional Fees and Services	20,117,130	7,957,722.94	1,896,033.03	9,853,755.97	10,263,374.03	0.00	9,853,755.97	10,263,374.03	48.98%
0900 - Supplies, Materials, and Operating	17,256,482	10,840,595.72	736,789.51	11,577,385.23	5,679,096.77	0.00	11,577,385.23	5,679,096.77	67.09%
1000 - Transportation Equipment Operatior	6,529,584	2,424,532.02	1,762,784.49	4,187,316.51	2,342,267.49	0.00	4,187,316.51	2,342,267.49	64.13%
1100 - Grants and Benefits	319,031,156	80,867,249.61	129,536,413.19	210,403,662.80	108,627,493.20	0.00	210,403,662.80	108,627,493.20	65.95%
1200 - Capital Outlay	73,031,336	25,471,953.65	3,356,490.06	28,828,443.71	44,202,892.29	0.00	28,828,443.71	44,202,892.29	39.47%
1300 - Transportation Equipment Purchase	8,663,200	3,106,565.65	1,707,079.23	4,813,644.88	3,849,555.12	0.00	4,813,644.88	3,849,555.12	55.56%
1400 - Other Equipment Purchases	4,553,174	2,047,330.57	882,513.32	2,929,843.89	1,623,330.11	0.00	2,929,843.89	1,623,330.11	64.35%
1600 - Miscellaneous	11,000,000	5,221,638.00	0.00	5,221,638.00	5,778,362.00	0.00	5,221,638.00	5,778,362.00	47.47%
Total:	**593,150,433**	**218,361,655.24**	**150,417,643.75**	**368,779,298.99**	**224,371,134.01**	**0.00**	**368,779,298.99**	**224,371,134.01**	**62.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,200,000	2,462,164.47	698,415.00	3,160,579.47	6,039,420.53	0.00	3,160,579.47	6,039,420.53	34.35%
0303 - Seafoods Fund	31,064,763	7,636,092.23	2,612,831.45	10,248,923.68	20,815,839.32	0.00	10,248,923.68	20,815,839.32	32.99%
0304 - The Game And Fish Fund	67,200,731	35,130,523.50	4,523,700.79	39,654,224.29	27,546,506.71	0.00	39,654,224.29	27,546,506.71	59.01%
0305 - Land Management Division	19,806,282	7,190,754.44	2,289,546.80	9,480,301.24	10,325,980.76	0.00	9,480,301.24	10,325,980.76	47.87%
0308 - State Parks Fund	49,210,265	34,192,122.29	10,752,649.98	44,944,772.27	4,265,492.73	0.00	44,944,772.27	4,265,492.73	91.33%
0430 - The State Park Revolving Fund	58,542,233	38,370,976.26	1,727,280.58	40,098,256.84	18,443,976.16	0.00	40,098,256.84	18,443,976.16	68.49%
0563 - Conservation Administrative	13,275,467	8,214,413.16	351,157.98	8,565,571.14	4,709,895.86	0.00	8,565,571.14	4,709,895.86	64.52%
1220 - Gomesa Fund	169,948,328	24,522,348.87	50,392,861.67	74,915,210.54	95,033,117.46	0.00	74,915,210.54	95,033,117.46	44.08%

State of Alabama

Budget Management Summary
Department: 004 - Conservation & Nat Resources
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	29,243,376	8,121,770.71	9,500,335.15	17,622,105.86	11,621,270.14	0.00	17,622,105.86	11,621,270.14	60.26%
1713 - RESTORE Act	143,161,855	52,359,162.89	67,213,068.77	119,572,231.66	23,589,623.34	0.00	119,572,231.66	23,589,623.34	83.52%
1782 - State Reservoir Management Grant	2,497,133	161,326.42	355,795.58	517,122.00	1,980,011.00	0.00	517,122.00	1,980,011.00	20.71%
Total:	**593,150,433**	**218,361,655.24**	**150,417,643.75**	**368,779,298.99**	**224,371,134.01**	**0.00**	**368,779,298.99**	**224,371,134.01**	**62.17%**

State of Alabama

Budget Management Approp Class Summary
Department: 004 - Conservation & Nat Resources
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,037,499	519,090.83	12,323.85	531,414.68	1,506,084.32	0.00	531,414.68	1,506,084.32	26.08%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	668,000	470,051.08	108,429.46	578,480.54	89,519.46	0.00	578,480.54	89,519.46	86.60%
0900 - Supplies, Materials, and Operating	134,000	3,989.52	-634.73	3,354.79	130,645.21	0.00	3,354.79	130,645.21	2.50%
1000 - Transportation Equipment Operatior	97,500	6,377.98	0.00	6,377.98	91,122.02	0.00	6,377.98	91,122.02	6.54%
1100 - Grants and Benefits	2,300	0.00	0.00	0.00	2,300.00	0.00	0.00	2,300.00	0.00%
1200 - Capital Outlay	30,481,478	10,695,944.45	765,927.60	11,461,872.05	19,019,605.95	0.00	11,461,872.05	19,019,605.95	37.60%
1300 - Transportation Equipment Purchase	183,300	0.00	0.00	0.00	183,300.00	0.00	0.00	183,300.00	0.00%
1400 - Other Equipment Purchases	137,400	76,571.16	22,060.28	98,631.44	38,768.56	0.00	98,631.44	38,768.56	71.78%
Total:	**33,742,977**	**11,772,025.02**	**908,106.46**	**12,680,131.48**	**21,062,845.52**	**0.00**	**12,680,131.48**	**21,062,845.52**	**37.58%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,000,000	900,000.00	600,000.00	1,500,000.00	4,500,000.00	0.00	1,500,000.00	4,500,000.00	25.00%
0304 - The Game And Fish Fund	4,914,977	4,730.87	135,225.00	139,955.87	4,775,021.13	0.00	139,955.87	4,775,021.13	2.85%
0305 - Land Management Division	1,350,000	787,500.00	0.00	787,500.00	562,500.00	0.00	787,500.00	562,500.00	58.33%
0308 - State Parks Fund	8,978,000	8,465,044.47	132,348.86	8,597,393.33	380,606.67	0.00	8,597,393.33	380,606.67	95.76%
0430 - The State Park Revolving Fund	1,500,000	102,533.29	5,830.00	108,363.29	1,391,636.71	0.00	108,363.29	1,391,636.71	7.22%
1220 - Gomesa Fund	5,000,000	1,154,231.43	34,702.60	1,188,934.03	3,811,065.97	0.00	1,188,934.03	3,811,065.97	23.78%
1402 - Bp Oil Spill - Conservation	6,000,000	357,984.96	0.00	357,984.96	5,642,015.04	0.00	357,984.96	5,642,015.04	5.97%
Total:	**33,742,977**	**11,772,025.02**	**908,106.46**	**12,680,131.48**	**21,062,845.52**	**0.00**	**12,680,131.48**	**21,062,845.52**	**37.58%**

Approp Class: 311 - State Land Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,647,631	2,466,244.96	0.00	2,466,244.96	3,181,386.04	0.00	2,466,244.96	3,181,386.04	43.67%
0200 - Employee Benefits	2,165,499	1,032,384.73	0.00	1,032,384.73	1,133,114.27	0.00	1,032,384.73	1,133,114.27	47.67%
0300 - Travel-In State	215,000	32,768.74	0.00	32,768.74	182,231.26	0.00	32,768.74	182,231.26	15.24%
0400 - Travel-Out of State	70,000	20,247.26	0.00	20,247.26	49,752.74	0.00	20,247.26	49,752.74	28.92%
0500 - Repairs and Maintenance	2,389,849	960,381.43	1,015,550.39	1,975,931.82	413,917.18	0.00	1,975,931.82	413,917.18	82.68%
0600 - Rentals and Leases	401,866	201,244.37	4,878.84	206,123.21	195,742.79	0.00	206,123.21	195,742.79	51.29%
0700 - Utilities and Communication	285,787	102,416.40	18,385.11	120,801.51	164,985.49	0.00	120,801.51	164,985.49	42.27%
0800 - Professional Fees and Services	1,131,313	322,649.94	74,048.62	396,698.56	734,614.44	0.00	396,698.56	734,614.44	35.07%
0900 - Supplies, Materials, and Operating	1,121,367	405,125.13	31,305.78	436,430.91	684,936.09	0.00	436,430.91	684,936.09	38.92%
1000 - Transportation Equipment Operatior	449,694	29,420.02	111,927.37	141,347.39	308,346.61	0.00	141,347.39	308,346.61	31.43%
1100 - Grants and Benefits	162,947,823	23,410,687.15	50,990,580.24	74,401,267.39	88,546,555.61	0.00	74,401,267.39	88,546,555.61	45.66%
1200 - Capital Outlay	5,001,843	353,891.00	85,175.00	439,066.00	4,562,777.00	0.00	439,066.00	4,562,777.00	8.78%
1300 - Transportation Equipment Purchase	459,936	97,100.03	284,175.00	381,275.03	78,660.97	0.00	381,275.03	78,660.97	82.90%
1400 - Other Equipment Purchases	243,294	45,556.72	31,679.52	77,236.24	166,057.76	0.00	77,236.24	166,057.76	31.75%
1600 - Miscellaneous	873,708	291,254.00	0.00	291,254.00	582,454.00	0.00	291,254.00	582,454.00	33.34%
Total:	**183,404,610**	**29,771,371.88**	**52,647,705.87**	**82,419,077.75**	**100,985,532.25**	**0.00**	**82,419,077.75**	**100,985,532.25**	**44.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	18,456,282	6,403,254.44	2,289,546.80	8,692,801.24	9,763,480.76	0.00	8,692,801.24	9,763,480.76	47.10%
1220 - Gomesa Fund	164,948,328	23,368,117.44	50,358,159.07	73,726,276.51	91,222,051.49	0.00	73,726,276.51	91,222,051.49	44.70%
Total:	**183,404,610**	**29,771,371.88**	**52,647,705.87**	**82,419,077.75**	**100,985,532.25**	**0.00**	**82,419,077.75**	**100,985,532.25**	**44.94%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,858,504	14,615,243.51	0.00	14,615,243.51	6,243,260.49	0.00	14,615,243.51	6,243,260.49	70.07%
0200 - Employee Benefits	9,873,728	7,138,176.29	0.00	7,138,176.29	2,735,551.71	0.00	7,138,176.29	2,735,551.71	72.29%
0300 - Travel-In State	120,000	75,419.00	0.00	75,419.00	44,581.00	0.00	75,419.00	44,581.00	62.85%
0400 - Travel-Out of State	26,000	15,786.19	0.00	15,786.19	10,213.81	0.00	15,786.19	10,213.81	60.72%
0500 - Repairs and Maintenance	20,005,670	11,388,015.43	8,392,534.63	19,780,550.06	225,119.94	0.00	19,780,550.06	225,119.94	98.87%
0600 - Rentals and Leases	429,992	267,184.20	84,247.18	351,431.38	78,560.62	0.00	351,431.38	78,560.62	81.73%
0700 - Utilities and Communication	6,750,000	4,499,605.79	187,298.25	4,686,904.04	2,063,095.96	0.00	4,686,904.04	2,063,095.96	69.44%
0800 - Professional Fees and Services	4,974,999	2,801,013.74	1,136,646.64	3,937,660.38	1,037,338.62	0.00	3,937,660.38	1,037,338.62	79.15%
0900 - Supplies, Materials, and Operating	11,172,982	7,541,901.24	320,544.51	7,862,445.75	3,310,536.25	0.00	7,862,445.75	3,310,536.25	70.37%
1000 - Transportation Equipment Operatior	1,320,000	845,864.12	181,301.15	1,027,165.27	292,834.73	0.00	1,027,165.27	292,834.73	77.82%
1100 - Grants and Benefits	1,160,000	558,288.68	36,000.00	594,288.68	565,711.32	0.00	594,288.68	565,711.32	51.23%
1200 - Capital Outlay	13,721,227	11,114,649.41	1,469,863.58	12,584,512.99	1,136,714.01	0.00	12,584,512.99	1,136,714.01	91.72%
1300 - Transportation Equipment Purchase	1,250,000	506,816.64	54,049.25	560,865.89	689,134.11	0.00	560,865.89	689,134.11	44.87%
1400 - Other Equipment Purchases	2,176,284	1,079,256.55	479,266.51	1,558,523.06	617,760.94	0.00	1,558,523.06	617,760.94	71.61%
1600 - Miscellaneous	4,435,112	2,048,300.00	0.00	2,048,300.00	2,386,812.00	0.00	2,048,300.00	2,386,812.00	46.18%
Total:	**98,274,498**	**64,495,520.79**	**12,341,751.70**	**76,837,272.49**	**21,437,225.51**	**0.00**	**76,837,272.49**	**21,437,225.51**	**78.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,000,000	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	50.00%
0308 - State Parks Fund	40,232,265	25,727,077.82	10,620,301.12	36,347,378.94	3,884,886.06	0.00	36,347,378.94	3,884,886.06	90.34%
0430 - The State Park Revolving Fund	57,042,233	38,268,442.97	1,721,450.58	39,989,893.55	17,052,339.45	0.00	39,989,893.55	17,052,339.45	70.11%
Total:	**98,274,498**	**64,495,520.79**	**12,341,751.70**	**76,837,272.49**	**21,437,225.51**	**0.00**	**76,837,272.49**	**21,437,225.51**	**78.19%**

Approp Class: 314 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,862,437	3,853,275.11	0.00	3,853,275.11	2,009,161.89	0.00	3,853,275.11	2,009,161.89	65.73%
0200 - Employee Benefits	2,170,234	1,504,565.65	0.00	1,504,565.65	665,668.35	0.00	1,504,565.65	665,668.35	69.33%
0300 - Travel-In State	72,100	19,552.39	0.00	19,552.39	52,547.61	0.00	19,552.39	52,547.61	27.12%
0400 - Travel-Out of State	41,059	4,076.17	0.00	4,076.17	36,982.83	0.00	4,076.17	36,982.83	9.93%
0500 - Repairs and Maintenance	48,550	42,838.56	0.00	42,838.56	5,711.44	0.00	42,838.56	5,711.44	88.24%
0600 - Rentals and Leases	778,775	485,142.99	12,978.84	498,121.83	280,653.17	0.00	498,121.83	280,653.17	63.96%
0700 - Utilities and Communication	349,313	182,436.67	13,887.31	196,323.98	152,989.02	0.00	196,323.98	152,989.02	56.20%
0800 - Professional Fees and Services	3,034,000	1,726,357.35	274,743.00	2,001,100.35	1,032,899.65	0.00	2,001,100.35	1,032,899.65	65.96%
0900 - Supplies, Materials, and Operating	489,000	308,862.51	36,558.63	345,421.14	143,578.86	0.00	345,421.14	143,578.86	70.64%
1000 - Transportation Equipment Operatior	132,799	24,614.09	10,226.20	34,840.29	97,958.71	0.00	34,840.29	97,958.71	26.24%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
1400 - Other Equipment Purchases	252,100	62,691.67	2,764.00	65,455.67	186,644.33	0.00	65,455.67	186,644.33	25.96%
Total:	**13,275,467**	**8,214,413.16**	**351,157.98**	**8,565,571.14**	**4,709,895.86**	**0.00**	**8,565,571.14**	**4,709,895.86**	**64.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0563 - Conservation Administrative	13,275,467	8,214,413.16	351,157.98	8,565,571.14	4,709,895.86	0.00	8,565,571.14	4,709,895.86	64.52%
Total:	**13,275,467**	**8,214,413.16**	**351,157.98**	**8,565,571.14**	**4,709,895.86**	**0.00**	**8,565,571.14**	**4,709,895.86**	**64.52%**

Approp Class: 316 - Game & Fish

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,003,347	16,657,736.37	0.00	16,657,736.37	9,345,610.63	0.00	16,657,736.37	9,345,610.63	64.06%
0200 - Employee Benefits	11,098,486	6,897,565.26	0.00	6,897,565.26	4,200,920.74	0.00	6,897,565.26	4,200,920.74	62.15%
0300 - Travel-In State	463,018	209,023.87	0.00	209,023.87	253,994.13	0.00	209,023.87	253,994.13	45.14%
0400 - Travel-Out of State	212,674	69,158.34	0.00	69,158.34	143,515.66	0.00	69,158.34	143,515.66	32.52%
0500 - Repairs and Maintenance	2,225,932	662,409.13	302,099.73	964,508.86	1,261,423.14	0.00	964,508.86	1,261,423.14	43.33%
0600 - Rentals and Leases	812,840	435,722.63	173,227.87	608,950.50	203,889.50	0.00	608,950.50	203,889.50	74.92%
0700 - Utilities and Communication	935,974	434,493.40	137,945.95	572,439.35	363,534.65	0.00	572,439.35	363,534.65	61.16%
0800 - Professional Fees and Services	1,857,358	1,029,281.72	156,494.14	1,185,775.86	671,582.14	0.00	1,185,775.86	671,582.14	63.84%
0900 - Supplies, Materials, and Operating	3,311,933	2,049,857.10	312,794.25	2,362,651.35	949,281.65	0.00	2,362,651.35	949,281.65	71.34%
1000 - Transportation Equipment Operatior	2,631,350	1,210,472.19	1,044,106.55	2,254,578.74	376,771.26	0.00	2,254,578.74	376,771.26	85.68%
1100 - Grants and Benefits	6,547,633	1,360,796.93	975,089.28	2,335,886.21	4,211,746.79	0.00	2,335,886.21	4,211,746.79	35.68%
1200 - Capital Outlay	305,340	96,608.00	95,540.00	192,148.00	113,192.00	0.00	192,148.00	113,192.00	62.93%
1300 - Transportation Equipment Purchase	4,573,478	2,158,289.13	1,365,232.11	3,523,521.24	1,049,956.76	0.00	3,523,521.24	1,049,956.76	77.04%
1400 - Other Equipment Purchases	1,200,044	670,488.45	280,156.49	950,644.94	249,399.06	0.00	950,644.94	249,399.06	79.22%
1600 - Miscellaneous	4,803,480	2,407,381.00	0.00	2,407,381.00	2,396,099.00	0.00	2,407,381.00	2,396,099.00	50.12%
Total:	**66,982,887**	**36,349,283.52**	**4,842,686.37**	**41,191,969.89**	**25,790,917.11**	**0.00**	**41,191,969.89**	**25,790,917.11**	**61.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,200,000	1,062,164.47	98,415.00	1,160,579.47	1,039,420.53	0.00	1,160,579.47	1,039,420.53	52.75%
0304 - The Game And Fish Fund	62,285,754	35,125,792.63	4,388,475.79	39,514,268.42	22,771,485.58	0.00	39,514,268.42	22,771,485.58	63.44%
1782 - State Reservoir Management Grant	2,497,133	161,326.42	355,795.58	517,122.00	1,980,011.00	0.00	517,122.00	1,980,011.00	20.71%
Total:	**66,982,887**	**36,349,283.52**	**4,842,686.37**	**41,191,969.89**	**25,790,917.11**	**0.00**	**41,191,969.89**	**25,790,917.11**	**61.50%**

Approp Class: 317 - Marine Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,142,506	3,189,165.35	0.00	3,189,165.35	1,953,340.65	0.00	3,189,165.35	1,953,340.65	62.02%
0200 - Employee Benefits	2,326,968	1,392,962.96	0.00	1,392,962.96	934,005.04	0.00	1,392,962.96	934,005.04	59.86%
0300 - Travel-In State	35,320	2,065.22	0.00	2,065.22	33,254.78	0.00	2,065.22	33,254.78	5.85%
0400 - Travel-Out of State	37,210	4,343.41	0.00	4,343.41	32,866.59	0.00	4,343.41	32,866.59	11.67%
0500 - Repairs and Maintenance	1,233,986	435,398.91	152,264.30	587,663.21	646,322.79	0.00	587,663.21	646,322.79	47.62%
0600 - Rentals and Leases	78,800	31,995.34	17,641.56	49,636.90	29,163.10	0.00	49,636.90	29,163.10	62.99%
0700 - Utilities and Communication	247,000	121,528.85	10,501.16	132,030.01	114,969.99	0.00	132,030.01	114,969.99	53.45%
0800 - Professional Fees and Services	451,460	199,942.63	41,024.57	240,967.20	210,492.80	0.00	240,967.20	210,492.80	53.38%
0900 - Supplies, Materials, and Operating	976,976	521,637.04	36,221.07	557,858.11	419,117.89	0.00	557,858.11	419,117.89	57.10%
1000 - Transportation Equipment Operatior	1,865,241	307,258.74	414,398.10	721,656.84	1,143,584.16	0.00	721,656.84	1,143,584.16	38.69%
1100 - Grants and Benefits	4,144,541	501,926.23	1,687,342.80	2,189,269.03	1,955,271.97	0.00	2,189,269.03	1,955,271.97	52.82%
1200 - Capital Outlay	11,521,448	0.00	183,228.50	183,228.50	11,338,219.50	0.00	183,228.50	11,338,219.50	1.59%
1300 - Transportation Equipment Purchase	2,111,486	344,359.85	3,622.87	347,982.72	1,763,503.28	0.00	347,982.72	1,763,503.28	16.48%
1400 - Other Equipment Purchases	517,431	111,588.97	66,586.52	178,175.49	339,255.51	0.00	178,175.49	339,255.51	34.43%
1600 - Miscellaneous	887,700	474,703.00	0.00	474,703.00	412,997.00	0.00	474,703.00	412,997.00	53.48%
Total:	**31,578,073**	**7,638,876.50**	**2,612,831.45**	**10,251,707.95**	**21,326,365.05**	**0.00**	**10,251,707.95**	**21,326,365.05**	**32.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0303 - Seafoods Fund	31,064,763	7,636,092.23	2,612,831.45	10,248,923.68	20,815,839.32	0.00	10,248,923.68	20,815,839.32	32.99%
1402 - Bp Oil Spill - Conservation	513,310	2,784.27	0.00	2,784.27	510,525.73	0.00	2,784.27	510,525.73	0.54%
Total:	**31,578,073**	**7,638,876.50**	**2,612,831.45**	**10,251,707.95**	**21,326,365.05**	**0.00**	**10,251,707.95**	**21,326,365.05**	**32.46%**

Approp Class: 346 - Deepwater Horizon Oil Spill Restoration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	774,674	320,145.57	0.00	320,145.57	454,528.43	0.00	320,145.57	454,528.43	41.33%
0200 - Employee Benefits	324,060	128,329.94	0.00	128,329.94	195,730.06	0.00	128,329.94	195,730.06	39.60%
0300 - Travel-In State	67,000	417.55	0.00	417.55	66,582.45	0.00	417.55	66,582.45	0.62%
0400 - Travel-Out of State	53,000	739.26	0.00	739.26	52,260.74	0.00	739.26	52,260.74	1.39%
0500 - Repairs and Maintenance	204,000	0.00	0.00	0.00	204,000.00	0.00	0.00	204,000.00	0.00%
0600 - Rentals and Leases	68,028	0.00	0.00	0.00	68,028.00	0.00	0.00	68,028.00	0.00%
0700 - Utilities and Communication	22,555	4,769.05	3,775.95	8,545.00	14,010.00	0.00	8,545.00	14,010.00	37.89%
0800 - Professional Fees and Services	8,000,000	1,408,426.48	104,646.60	1,513,073.08	6,486,926.92	0.00	1,513,073.08	6,486,926.92	18.91%
0900 - Supplies, Materials, and Operating	50,224	9,223.18	0.00	9,223.18	41,000.82	0.00	9,223.18	41,000.82	18.36%
1000 - Transportation Equipment Operatior	33,000	524.88	825.12	1,350.00	31,650.00	0.00	1,350.00	31,650.00	4.09%
1100 - Grants and Benefits	144,228,759	55,035,550.62	75,847,400.87	130,882,951.49	13,345,807.51	0.00	130,882,951.49	13,345,807.51	90.75%
1200 - Capital Outlay	12,000,000	3,210,860.79	756,755.38	3,967,616.17	8,032,383.83	0.00	3,967,616.17	8,032,383.83	33.06%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	26,621	1,177.05	0.00	1,177.05	25,443.95	0.00	1,177.05	25,443.95	4.42%
Total:	**165,891,921**	**60,120,164.37**	**76,713,403.92**	**136,833,568.29**	**29,058,352.71**	**0.00**	**136,833,568.29**	**29,058,352.71**	**82.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	22,730,066	7,761,001.48	9,500,335.15	17,261,336.63	5,468,729.37	0.00	17,261,336.63	5,468,729.37	75.94%
1713 - RESTORE Act	143,161,855	52,359,162.89	67,213,068.77	119,572,231.66	23,589,623.34	0.00	119,572,231.66	23,589,623.34	83.52%
Total:	**165,891,921**	**60,120,164.37**	**76,713,403.92**	**136,833,568.29**	**29,058,352.71**	**0.00**	**136,833,568.29**	**29,058,352.71**	**82.48%**

State of Alabama

Budget Management Fund Summary
Department: 004 - Conservation & Nat Resources
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	6,000,000	900,000.00	600,000.00	1,500,000.00	4,500,000.00	0.00	1,500,000.00	4,500,000.00	25.00%
Total:	**6,000,000**	**900,000.00**	**600,000.00**	**1,500,000.00**	**4,500,000.00**	**0.00**	**1,500,000.00**	**4,500,000.00**	**25.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,000,000	900,000.00	600,000.00	1,500,000.00	4,500,000.00	0.00	1,500,000.00	4,500,000.00	25.00%
Total:	**6,000,000**	**900,000.00**	**600,000.00**	**1,500,000.00**	**4,500,000.00**	**0.00**	**1,500,000.00**	**4,500,000.00**	**25.00%**

Approp Class: 050 - Capital Outlay

Fund: 0304 - The Game And Fish Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	304,500	0.00	0.00	0.00	304,500.00	0.00	0.00	304,500.00	0.00%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	93,000	0.00	4,000.00	4,000.00	89,000.00	0.00	4,000.00	89,000.00	4.30%
0900 - Supplies, Materials, and Operating	109,000	0.00	0.00	0.00	109,000.00	0.00	0.00	109,000.00	0.00%
1000 - Transportation Equipment Operatior	87,500	0.00	0.00	0.00	87,500.00	0.00	0.00	87,500.00	0.00%
1100 - Grants and Benefits	2,300	0.00	0.00	0.00	2,300.00	0.00	0.00	2,300.00	0.00%
1200 - Capital Outlay	4,220,477	4,730.87	131,225.00	135,955.87	4,084,521.13	0.00	135,955.87	4,084,521.13	3.22%
1300 - Transportation Equipment Purchase	59,300	0.00	0.00	0.00	59,300.00	0.00	0.00	59,300.00	0.00%
1400 - Other Equipment Purchases	37,400	0.00	0.00	0.00	37,400.00	0.00	0.00	37,400.00	0.00%
Total:	**4,914,977**	**4,730.87**	**135,225.00**	**139,955.87**	**4,775,021.13**	**0.00**	**139,955.87**	**4,775,021.13**	**2.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	4,914,977	4,730.87	135,225.00	139,955.87	4,775,021.13	0.00	139,955.87	4,775,021.13	2.85%
Total:	**4,914,977**	**4,730.87**	**135,225.00**	**139,955.87**	**4,775,021.13**	**0.00**	**139,955.87**	**4,775,021.13**	**2.85%**

Approp Class: 050 - Capital Outlay

Fund: 0305 - Land Management Division

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	1,350,000	787,500.00	0.00	787,500.00	562,500.00	0.00	787,500.00	562,500.00	58.33%
Total:	**1,350,000**	**787,500.00**	**0.00**	**787,500.00**	**562,500.00**	**0.00**	**787,500.00**	**562,500.00**	**58.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	1,350,000	787,500.00	0.00	787,500.00	562,500.00	0.00	787,500.00	562,500.00	58.33%
Total:	**1,350,000**	**787,500.00**	**0.00**	**787,500.00**	**562,500.00**	**0.00**	**787,500.00**	**562,500.00**	**58.33%**

Approp Class: 050 - Capital Outlay

Fund: 0308 - State Parks Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	832,000	508,059.37	6,493.85	514,553.22	317,446.78	0.00	514,553.22	317,446.78	61.85%
0800 - Professional Fees and Services	575,000	470,051.08	104,429.46	574,480.54	519.46	0.00	574,480.54	519.46	99.91%
0900 - Supplies, Materials, and Operating	25,000	3,989.52	-634.73	3,354.79	21,645.21	0.00	3,354.79	21,645.21	13.42%
1000 - Transportation Equipment Operatior	10,000	6,377.98	0.00	6,377.98	3,622.02	0.00	6,377.98	3,622.02	63.78%
1200 - Capital Outlay	7,436,000	7,399,995.36	0.00	7,399,995.36	36,004.64	0.00	7,399,995.36	36,004.64	99.52%
1400 - Other Equipment Purchases	100,000	76,571.16	22,060.28	98,631.44	1,368.56	0.00	98,631.44	1,368.56	98.63%
Total:	**8,978,000**	**8,465,044.47**	**132,348.86**	**8,597,393.33**	**380,606.67**	**0.00**	**8,597,393.33**	**380,606.67**	**95.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	8,978,000	8,465,044.47	132,348.86	8,597,393.33	380,606.67	0.00	8,597,393.33	380,606.67	95.76%
Total:	**8,978,000**	**8,465,044.47**	**132,348.86**	**8,597,393.33**	**380,606.67**	**0.00**	**8,597,393.33**	**380,606.67**	**95.76%**

Approp Class: 050 - Capital Outlay

Fund: 0430 - The State Park Revolving Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	900,999	11,031.46	5,830.00	16,861.46	884,137.54	0.00	16,861.46	884,137.54	1.87%
1200 - Capital Outlay	475,001	91,501.83	0.00	91,501.83	383,499.17	0.00	91,501.83	383,499.17	19.26%
1300 - Transportation Equipment Purchase	124,000	0.00	0.00	0.00	124,000.00	0.00	0.00	124,000.00	0.00%
Total:	**1,500,000**	**102,533.29**	**5,830.00**	**108,363.29**	**1,391,636.71**	**0.00**	**108,363.29**	**1,391,636.71**	**7.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	1,500,000	102,533.29	5,830.00	108,363.29	1,391,636.71	0.00	108,363.29	1,391,636.71	7.22%
Total:	**1,500,000**	**102,533.29**	**5,830.00**	**108,363.29**	**1,391,636.71**	**0.00**	**108,363.29**	**1,391,636.71**	**7.22%**

Approp Class: 050 - Capital Outlay

Fund: 1220 - Gomesa Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	5,000,000	1,154,231.43	34,702.60	1,188,934.03	3,811,065.97	0.00	1,188,934.03	3,811,065.97	23.78%
Total:	**5,000,000**	**1,154,231.43**	**34,702.60**	**1,188,934.03**	**3,811,065.97**	**0.00**	**1,188,934.03**	**3,811,065.97**	**23.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	5,000,000	1,154,231.43	34,702.60	1,188,934.03	3,811,065.97	0.00	1,188,934.03	3,811,065.97	23.78%
Total:	**5,000,000**	**1,154,231.43**	**34,702.60**	**1,188,934.03**	**3,811,065.97**	**0.00**	**1,188,934.03**	**3,811,065.97**	**23.78%**

Approp Class: 050 - Capital Outlay

Fund: 1402 - Bp Oil Spill - Conservation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	6,000,000	357,984.96	0.00	357,984.96	5,642,015.04	0.00	357,984.96	5,642,015.04	5.97%
Total:	**6,000,000**	**357,984.96**	**0.00**	**357,984.96**	**5,642,015.04**	**0.00**	**357,984.96**	**5,642,015.04**	**5.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	6,000,000	357,984.96	0.00	357,984.96	5,642,015.04	0.00	357,984.96	5,642,015.04	5.97%
Total:	**6,000,000**	**357,984.96**	**0.00**	**357,984.96**	**5,642,015.04**	**0.00**	**357,984.96**	**5,642,015.04**	**5.97%**

Approp Class: 311 - State Land Management

Fund: 0305 - Land Management Division

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,604,932	2,457,273.92	0.00	2,457,273.92	3,147,658.08	0.00	2,457,273.92	3,147,658.08	43.84%
0200 - Employee Benefits	2,140,693	1,028,984.79	0.00	1,028,984.79	1,111,708.21	0.00	1,028,984.79	1,111,708.21	48.07%
0300 - Travel-In State	200,000	31,901.08	0.00	31,901.08	168,098.92	0.00	31,901.08	168,098.92	15.95%
0400 - Travel-Out of State	70,000	20,247.26	0.00	20,247.26	49,752.74	0.00	20,247.26	49,752.74	28.92%
0500 - Repairs and Maintenance	1,139,849	226,307.05	499,824.92	726,131.97	413,717.03	0.00	726,131.97	413,717.03	63.70%
0600 - Rentals and Leases	393,866	196,678.37	4,878.83	201,557.20	192,308.80	0.00	201,557.20	192,308.80	51.17%
0700 - Utilities and Communication	285,787	102,416.40	18,385.11	120,801.51	164,985.49	0.00	120,801.51	164,985.49	42.27%
0800 - Professional Fees and Services	631,313	242,791.52	39,243.37	282,034.89	349,278.11	0.00	282,034.89	349,278.11	44.67%
0900 - Supplies, Materials, and Operating	1,081,367	400,265.13	26,371.28	426,636.41	654,730.59	0.00	426,636.41	654,730.59	39.45%
1000 - Transportation Equipment Operatior	449,694	29,420.02	111,927.37	141,347.39	308,346.61	0.00	141,347.39	308,346.61	31.43%
1100 - Grants and Benefits	2,400,000	923,152.15	1,197,408.60	2,120,560.75	279,439.25	0.00	2,120,560.75	279,439.25	88.36%
1200 - Capital Outlay	2,501,843	309,906.00	82,860.00	392,766.00	2,109,077.00	0.00	392,766.00	2,109,077.00	15.70%
1300 - Transportation Equipment Purchase	459,936	97,100.03	284,175.00	381,275.03	78,660.97	0.00	381,275.03	78,660.97	82.90%
1400 - Other Equipment Purchases	223,294	45,556.72	24,472.32	70,029.04	153,264.96	0.00	70,029.04	153,264.96	31.36%
1600 - Miscellaneous	873,708	291,254.00	0.00	291,254.00	582,454.00	0.00	291,254.00	582,454.00	33.34%
Total:	**18,456,282**	**6,403,254.44**	**2,289,546.80**	**8,692,801.24**	**9,763,480.76**	**0.00**	**8,692,801.24**	**9,763,480.76**	**47.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	18,456,282	6,403,254.44	2,289,546.80	8,692,801.24	9,763,480.76	0.00	8,692,801.24	9,763,480.76	47.10%
Total:	**18,456,282**	**6,403,254.44**	**2,289,546.80**	**8,692,801.24**	**9,763,480.76**	**0.00**	**8,692,801.24**	**9,763,480.76**	**47.10%**

Approp Class: 311 - State Land Management

Fund: 1220 - Gomesa Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,699	8,971.04	0.00	8,971.04	33,727.96	0.00	8,971.04	33,727.96	21.01%
0200 - Employee Benefits	24,806	3,399.94	0.00	3,399.94	21,406.06	0.00	3,399.94	21,406.06	13.71%
0300 - Travel-In State	15,000	867.66	0.00	867.66	14,132.34	0.00	867.66	14,132.34	5.78%
0500 - Repairs and Maintenance	1,250,000	734,074.38	515,725.47	1,249,799.85	200.15	0.00	1,249,799.85	200.15	99.98%
0600 - Rentals and Leases	8,000	4,566.00	0.01	4,566.01	3,433.99	0.00	4,566.01	3,433.99	57.08%
0800 - Professional Fees and Services	500,000	79,858.42	34,805.25	114,663.67	385,336.33	0.00	114,663.67	385,336.33	22.93%
0900 - Supplies, Materials, and Operating	40,000	4,860.00	4,934.50	9,794.50	30,205.50	0.00	9,794.50	30,205.50	24.49%
1100 - Grants and Benefits	160,547,823	22,487,535.00	49,793,171.64	72,280,706.64	88,267,116.36	0.00	72,280,706.64	88,267,116.36	45.02%
1200 - Capital Outlay	2,500,000	43,985.00	2,315.00	46,300.00	2,453,700.00	0.00	46,300.00	2,453,700.00	1.85%
1400 - Other Equipment Purchases	20,000	0.00	7,207.20	7,207.20	12,792.80	0.00	7,207.20	12,792.80	36.04%
Total:	**164,948,328**	**23,368,117.44**	**50,358,159.07**	**73,726,276.51**	**91,222,051.49**	**0.00**	**73,726,276.51**	**91,222,051.49**	**44.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	164,948,328	23,368,117.44	50,358,159.07	73,726,276.51	91,222,051.49	0.00	73,726,276.51	91,222,051.49	44.70%
Total:	**164,948,328**	**23,368,117.44**	**50,358,159.07**	**73,726,276.51**	**91,222,051.49**	**0.00**	**73,726,276.51**	**91,222,051.49**	**44.70%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	50.00%
Total:	**1,000,000**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,000,000	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	50.00%
Total:	**1,000,000**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**50.00%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0308 - State Parks Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	18,506,669	10,239,263.14	8,149,738.59	18,389,001.73	117,667.27	0.00	18,389,001.73	117,667.27	99.36%
0600 - Rentals and Leases	29,992	29,910.39	0.00	29,910.39	81.61	0.00	29,910.39	81.61	99.73%
0800 - Professional Fees and Services	1,474,999	693,675.21	635,802.61	1,329,477.82	145,521.18	0.00	1,329,477.82	145,521.18	90.13%
0900 - Supplies, Materials, and Operating	1,172,982	1,082,187.97	0.00	1,082,187.97	90,794.03	0.00	1,082,187.97	90,794.03	92.26%
1000 - Transportation Equipment Operatior	20,000	14,373.12	0.00	14,373.12	5,626.88	0.00	14,373.12	5,626.88	71.87%
1200 - Capital Outlay	13,721,227	11,114,649.41	1,469,863.58	12,584,512.99	1,136,714.01	0.00	12,584,512.99	1,136,714.01	91.72%
1400 - Other Equipment Purchases	871,284	504,718.58	364,896.34	869,614.92	1,669.08	0.00	869,614.92	1,669.08	99.81%
1600 - Miscellaneous	4,435,112	2,048,300.00	0.00	2,048,300.00	2,386,812.00	0.00	2,048,300.00	2,386,812.00	46.18%
Total:	**40,232,265**	**25,727,077.82**	**10,620,301.12**	**36,347,378.94**	**3,884,886.06**	**0.00**	**36,347,378.94**	**3,884,886.06**	**90.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	40,232,265	25,727,077.82	10,620,301.12	36,347,378.94	3,884,886.06	0.00	36,347,378.94	3,884,886.06	90.34%
Total:	**40,232,265**	**25,727,077.82**	**10,620,301.12**	**36,347,378.94**	**3,884,886.06**	**0.00**	**36,347,378.94**	**3,884,886.06**	**90.34%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0430 - The State Park Revolving Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,858,504	14,615,243.51	0.00	14,615,243.51	6,243,260.49	0.00	14,615,243.51	6,243,260.49	70.07%
0200 - Employee Benefits	9,873,728	7,138,176.29	0.00	7,138,176.29	2,735,551.71	0.00	7,138,176.29	2,735,551.71	72.29%
0300 - Travel-In State	120,000	75,419.00	0.00	75,419.00	44,581.00	0.00	75,419.00	44,581.00	62.85%
0400 - Travel-Out of State	26,000	15,786.19	0.00	15,786.19	10,213.81	0.00	15,786.19	10,213.81	60.72%
0500 - Repairs and Maintenance	1,499,001	1,148,752.29	242,796.04	1,391,548.33	107,452.67	0.00	1,391,548.33	107,452.67	92.83%
0600 - Rentals and Leases	400,000	237,273.81	84,247.18	321,520.99	78,479.01	0.00	321,520.99	78,479.01	80.38%
0700 - Utilities and Communication	6,750,000	4,499,605.79	187,298.25	4,686,904.04	2,063,095.96	0.00	4,686,904.04	2,063,095.96	69.44%
0800 - Professional Fees and Services	3,500,000	2,107,338.53	500,844.03	2,608,182.56	891,817.44	0.00	2,608,182.56	891,817.44	74.52%
0900 - Supplies, Materials, and Operating	10,000,000	6,459,713.27	320,544.51	6,780,257.78	3,219,742.22	0.00	6,780,257.78	3,219,742.22	67.80%
1000 - Transportation Equipment Operatior	1,300,000	831,491.00	181,301.15	1,012,792.15	287,207.85	0.00	1,012,792.15	287,207.85	77.91%
1100 - Grants and Benefits	160,000	58,288.68	36,000.00	94,288.68	65,711.32	0.00	94,288.68	65,711.32	58.93%
1300 - Transportation Equipment Purchase	1,250,000	506,816.64	54,049.25	560,865.89	689,134.11	0.00	560,865.89	689,134.11	44.87%
1400 - Other Equipment Purchases	1,305,000	574,537.97	114,370.17	688,908.14	616,091.86	0.00	688,908.14	616,091.86	52.79%
Total:	**57,042,233**	**38,268,442.97**	**1,721,450.58**	**39,989,893.55**	**17,052,339.45**	**0.00**	**39,989,893.55**	**17,052,339.45**	**70.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	57,042,233	38,268,442.97	1,721,450.58	39,989,893.55	17,052,339.45	0.00	39,989,893.55	17,052,339.45	70.11%
Total:	**57,042,233**	**38,268,442.97**	**1,721,450.58**	**39,989,893.55**	**17,052,339.45**	**0.00**	**39,989,893.55**	**17,052,339.45**	**70.11%**

Approp Class: 314 - Administrative Services

Fund: 0563 - Conservation Administrative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,862,437	3,853,275.11	0.00	3,853,275.11	2,009,161.89	0.00	3,853,275.11	2,009,161.89	65.73%
0200 - Employee Benefits	2,170,234	1,504,565.65	0.00	1,504,565.65	665,668.35	0.00	1,504,565.65	665,668.35	69.33%
0300 - Travel-In State	72,100	19,552.39	0.00	19,552.39	52,547.61	0.00	19,552.39	52,547.61	27.12%
0400 - Travel-Out of State	41,059	4,076.17	0.00	4,076.17	36,982.83	0.00	4,076.17	36,982.83	9.93%
0500 - Repairs and Maintenance	48,550	42,838.56	0.00	42,838.56	5,711.44	0.00	42,838.56	5,711.44	88.24%
0600 - Rentals and Leases	778,775	485,142.99	12,978.84	498,121.83	280,653.17	0.00	498,121.83	280,653.17	63.96%
0700 - Utilities and Communication	349,313	182,436.67	13,887.31	196,323.98	152,989.02	0.00	196,323.98	152,989.02	56.20%
0800 - Professional Fees and Services	3,034,000	1,726,357.35	274,743.00	2,001,100.35	1,032,899.65	0.00	2,001,100.35	1,032,899.65	65.96%
0900 - Supplies, Materials, and Operating	489,000	308,862.51	36,558.63	345,421.14	143,578.86	0.00	345,421.14	143,578.86	70.64%
1000 - Transportation Equipment Operatior	132,799	24,614.09	10,226.20	34,840.29	97,958.71	0.00	34,840.29	97,958.71	26.24%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
1400 - Other Equipment Purchases	252,100	62,691.67	2,764.00	65,455.67	186,644.33	0.00	65,455.67	186,644.33	25.96%
Total:	**13,275,467**	**8,214,413.16**	**351,157.98**	**8,565,571.14**	**4,709,895.86**	**0.00**	**8,565,571.14**	**4,709,895.86**	**64.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0563 - Conservation Administrative	13,275,467	8,214,413.16	351,157.98	8,565,571.14	4,709,895.86	0.00	8,565,571.14	4,709,895.86	64.52%
Total:	**13,275,467**	**8,214,413.16**	**351,157.98**	**8,565,571.14**	**4,709,895.86**	**0.00**	**8,565,571.14**	**4,709,895.86**	**64.52%**

Approp Class: 316 - Game & Fish

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	304,584	65,056.47	0.00	65,056.47	239,527.53	0.00	65,056.47	239,527.53	21.36%
0600 - Rentals and Leases	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0700 - Utilities and Communication	468	0.00	0.00	0.00	468.00	0.00	0.00	468.00	0.00%
0800 - Professional Fees and Services	93,012	500.00	2,875.00	3,375.00	89,637.00	0.00	3,375.00	89,637.00	3.63%
0900 - Supplies, Materials, and Operating	109,220	0.00	0.00	0.00	109,220.00	0.00	0.00	109,220.00	0.00%
1000 - Transportation Equipment Operatior	87,572	0.00	0.00	0.00	87,572.00	0.00	0.00	87,572.00	0.00%
1100 - Grants and Benefits	1,202,340	900,000.00	0.00	900,000.00	302,340.00	0.00	900,000.00	302,340.00	74.85%
1200 - Capital Outlay	305,340	96,608.00	95,540.00	192,148.00	113,192.00	0.00	192,148.00	113,192.00	62.93%
1300 - Transportation Equipment Purchase	59,368	0.00	0.00	0.00	59,368.00	0.00	0.00	59,368.00	0.00%
1400 - Other Equipment Purchases	37,396	0.00	0.00	0.00	37,396.00	0.00	0.00	37,396.00	0.00%
Total:	**2,200,000**	**1,062,164.47**	**98,415.00**	**1,160,579.47**	**1,039,420.53**	**0.00**	**1,160,579.47**	**1,039,420.53**	**52.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,200,000	1,062,164.47	98,415.00	1,160,579.47	1,039,420.53	0.00	1,160,579.47	1,039,420.53	52.75%
Total:	**2,200,000**	**1,062,164.47**	**98,415.00**	**1,160,579.47**	**1,039,420.53**	**0.00**	**1,160,579.47**	**1,039,420.53**	**52.75%**

Approp Class: 316 - Game & Fish

Fund: 0304 - The Game And Fish Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,003,347	16,657,736.37	0.00	16,657,736.37	9,345,610.63	0.00	16,657,736.37	9,345,610.63	64.06%
0200 - Employee Benefits	11,098,486	6,897,565.26	0.00	6,897,565.26	4,200,920.74	0.00	6,897,565.26	4,200,920.74	62.15%
0300 - Travel-In State	463,018	209,023.87	0.00	209,023.87	253,994.13	0.00	209,023.87	253,994.13	45.14%
0400 - Travel-Out of State	212,674	69,158.34	0.00	69,158.34	143,515.66	0.00	69,158.34	143,515.66	32.52%
0500 - Repairs and Maintenance	1,921,348	597,352.66	302,099.73	899,452.39	1,021,895.61	0.00	899,452.39	1,021,895.61	46.81%
0600 - Rentals and Leases	812,140	435,722.63	173,227.87	608,950.50	203,189.50	0.00	608,950.50	203,189.50	74.98%
0700 - Utilities and Communication	935,506	434,493.40	137,945.95	572,439.35	363,066.65	0.00	572,439.35	363,066.65	61.19%
0800 - Professional Fees and Services	1,764,346	1,028,781.72	153,619.14	1,182,400.86	581,945.14	0.00	1,182,400.86	581,945.14	67.02%
0900 - Supplies, Materials, and Operating	3,202,713	2,049,857.10	312,794.25	2,362,651.35	840,061.65	0.00	2,362,651.35	840,061.65	73.77%
1000 - Transportation Equipment Operatior	2,543,778	1,210,472.19	1,044,106.55	2,254,578.74	289,199.26	0.00	2,254,578.74	289,199.26	88.63%
1100 - Grants and Benefits	2,848,160	299,470.51	619,293.70	918,764.21	1,929,395.79	0.00	918,764.21	1,929,395.79	32.26%
1300 - Transportation Equipment Purchase	4,514,110	2,158,289.13	1,365,232.11	3,523,521.24	990,588.76	0.00	3,523,521.24	990,588.76	78.06%
1400 - Other Equipment Purchases	1,162,648	670,488.45	280,156.49	950,644.94	212,003.06	0.00	950,644.94	212,003.06	81.77%
1600 - Miscellaneous	4,803,480	2,407,381.00	0.00	2,407,381.00	2,396,099.00	0.00	2,407,381.00	2,396,099.00	50.12%
Total:	**62,285,754**	**35,125,792.63**	**4,388,475.79**	**39,514,268.42**	**22,771,485.58**	**0.00**	**39,514,268.42**	**22,771,485.58**	**63.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	62,285,754	35,125,792.63	4,388,475.79	39,514,268.42	22,771,485.58	0.00	39,514,268.42	22,771,485.58	63.44%
Total:	**62,285,754**	**35,125,792.63**	**4,388,475.79**	**39,514,268.42**	**22,771,485.58**	**0.00**	**39,514,268.42**	**22,771,485.58**	**63.44%**

Approp Class: 316 - Game & Fish

Fund: 1782 - State Reservoir Management Grant Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,497,133	161,326.42	355,795.58	517,122.00	1,980,011.00	0.00	517,122.00	1,980,011.00	20.71%
Total:	**2,497,133**	**161,326.42**	**355,795.58**	**517,122.00**	**1,980,011.00**	**0.00**	**517,122.00**	**1,980,011.00**	**20.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1782 - State Reservoir Management Grant	2,497,133	161,326.42	355,795.58	517,122.00	1,980,011.00	0.00	517,122.00	1,980,011.00	20.71%
Total:	**2,497,133**	**161,326.42**	**355,795.58**	**517,122.00**	**1,980,011.00**	**0.00**	**517,122.00**	**1,980,011.00**	**20.71%**

Approp Class: 317 - Marine Resources

Fund: 0303 - Seafoods Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,872,506	3,187,166.51	0.00	3,187,166.51	1,685,339.49	0.00	3,187,166.51	1,685,339.49	65.41%
0200 - Employee Benefits	2,211,568	1,392,206.57	0.00	1,392,206.57	819,361.43	0.00	1,392,206.57	819,361.43	62.95%
0300 - Travel-In State	25,520	2,065.22	0.00	2,065.22	23,454.78	0.00	2,065.22	23,454.78	8.09%
0400 - Travel-Out of State	30,000	4,343.41	0.00	4,343.41	25,656.59	0.00	4,343.41	25,656.59	14.48%
0500 - Repairs and Maintenance	1,233,986	435,398.91	152,264.30	587,663.21	646,322.79	0.00	587,663.21	646,322.79	47.62%
0600 - Rentals and Leases	75,000	31,995.34	17,641.56	49,636.90	25,363.10	0.00	49,636.90	25,363.10	66.18%
0700 - Utilities and Communication	245,000	121,528.85	10,501.16	132,030.01	112,969.99	0.00	132,030.01	112,969.99	53.89%
0800 - Professional Fees and Services	451,460	199,942.63	41,024.57	240,967.20	210,492.80	0.00	240,967.20	210,492.80	53.38%
0900 - Supplies, Materials, and Operating	897,376	521,637.04	36,221.07	557,858.11	339,517.89	0.00	557,858.11	339,517.89	62.17%
1000 - Transportation Equipment Operatior	1,859,741	307,229.70	414,398.10	721,627.80	1,138,113.20	0.00	721,627.80	1,138,113.20	38.80%
1100 - Grants and Benefits	4,144,541	501,926.23	1,687,342.80	2,189,269.03	1,955,271.97	0.00	2,189,269.03	1,955,271.97	52.82%
1200 - Capital Outlay	11,521,448	0.00	183,228.50	183,228.50	11,338,219.50	0.00	183,228.50	11,338,219.50	1.59%
1300 - Transportation Equipment Purchase	2,111,486	344,359.85	3,622.87	347,982.72	1,763,503.28	0.00	347,982.72	1,763,503.28	16.48%
1400 - Other Equipment Purchases	497,431	111,588.97	66,586.52	178,175.49	319,255.51	0.00	178,175.49	319,255.51	35.82%
1600 - Miscellaneous	887,700	474,703.00	0.00	474,703.00	412,997.00	0.00	474,703.00	412,997.00	53.48%
Total:	**31,064,763**	**7,636,092.23**	**2,612,831.45**	**10,248,923.68**	**20,815,839.32**	**0.00**	**10,248,923.68**	**20,815,839.32**	**32.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0303 - Seafoods Fund	31,064,763	7,636,092.23	2,612,831.45	10,248,923.68	20,815,839.32	0.00	10,248,923.68	20,815,839.32	32.99%
Total:	**31,064,763**	**7,636,092.23**	**2,612,831.45**	**10,248,923.68**	**20,815,839.32**	**0.00**	**10,248,923.68**	**20,815,839.32**	**32.99%**

Approp Class: 317 - Marine Resources

Fund: 1402 - Bp Oil Spill - Conservation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	270,000	1,998.84	0.00	1,998.84	268,001.16	0.00	1,998.84	268,001.16	0.74%
0200 - Employee Benefits	115,400	756.39	0.00	756.39	114,643.61	0.00	756.39	114,643.61	0.66%
0300 - Travel-In State	9,800	0.00	0.00	0.00	9,800.00	0.00	0.00	9,800.00	0.00%
0400 - Travel-Out of State	7,210	0.00	0.00	0.00	7,210.00	0.00	0.00	7,210.00	0.00%
0600 - Rentals and Leases	3,800	0.00	0.00	0.00	3,800.00	0.00	0.00	3,800.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0900 - Supplies, Materials, and Operating	79,600	0.00	0.00	0.00	79,600.00	0.00	0.00	79,600.00	0.00%
1000 - Transportation Equipment Operatior	5,500	29.04	0.00	29.04	5,470.96	0.00	29.04	5,470.96	0.53%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**513,310**	**2,784.27**	**0.00**	**2,784.27**	**510,525.73**	**0.00**	**2,784.27**	**510,525.73**	**0.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	513,310	2,784.27	0.00	2,784.27	510,525.73	0.00	2,784.27	510,525.73	0.54%
Total:	**513,310**	**2,784.27**	**0.00**	**2,784.27**	**510,525.73**	**0.00**	**2,784.27**	**510,525.73**	**0.54%**

Approp Class: 346 - Deepwater Horizon Oil Spill Restoration

Fund: 1402 - Bp Oil Spill - Conservation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	774,674	320,145.57	0.00	320,145.57	454,528.43	0.00	320,145.57	454,528.43	41.33%
0200 - Employee Benefits	324,060	128,329.94	0.00	128,329.94	195,730.06	0.00	128,329.94	195,730.06	39.60%
0300 - Travel-In State	17,000	417.55	0.00	417.55	16,582.45	0.00	417.55	16,582.45	2.46%
0400 - Travel-Out of State	23,000	739.26	0.00	739.26	22,260.74	0.00	739.26	22,260.74	3.21%
0500 - Repairs and Maintenance	204,000	0.00	0.00	0.00	204,000.00	0.00	0.00	204,000.00	0.00%
0600 - Rentals and Leases	34,014	0.00	0.00	0.00	34,014.00	0.00	0.00	34,014.00	0.00%
0700 - Utilities and Communication	17,359	4,769.05	3,775.95	8,545.00	8,814.00	0.00	8,545.00	8,814.00	49.23%
0800 - Professional Fees and Services	2,000,000	1,408,426.48	104,646.60	1,513,073.08	486,926.92	0.00	1,513,073.08	486,926.92	75.65%
0900 - Supplies, Materials, and Operating	25,000	9,223.18	0.00	9,223.18	15,776.82	0.00	9,223.18	15,776.82	36.89%
1000 - Transportation Equipment Operatior	27,000	524.88	825.12	1,350.00	25,650.00	0.00	1,350.00	25,650.00	5.00%
1100 - Grants and Benefits	19,228,759	5,887,248.52	9,391,087.48	15,278,336.00	3,950,423.00	0.00	15,278,336.00	3,950,423.00	79.46%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	15,200	1,177.05	0.00	1,177.05	14,022.95	0.00	1,177.05	14,022.95	7.74%
Total:	**22,730,066**	**7,761,001.48**	**9,500,335.15**	**17,261,336.63**	**5,468,729.37**	**0.00**	**17,261,336.63**	**5,468,729.37**	**75.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	22,730,066	7,761,001.48	9,500,335.15	17,261,336.63	5,468,729.37	0.00	17,261,336.63	5,468,729.37	75.94%
Total:	**22,730,066**	**7,761,001.48**	**9,500,335.15**	**17,261,336.63**	**5,468,729.37**	**0.00**	**17,261,336.63**	**5,468,729.37**	**75.94%**

Approp Class: 346 - Deepwater Horizon Oil Spill Restoration

Fund: 1713 - RESTORE Act

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0400 - Travel-Out of State	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
0600 - Rentals and Leases	34,014	0.00	0.00	0.00	34,014.00	0.00	0.00	34,014.00	0.00%
0700 - Utilities and Communication	5,196	0.00	0.00	0.00	5,196.00	0.00	0.00	5,196.00	0.00%
0800 - Professional Fees and Services	6,000,000	0.00	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00%
0900 - Supplies, Materials, and Operating	25,224	0.00	0.00	0.00	25,224.00	0.00	0.00	25,224.00	0.00%
1000 - Transportation Equipment Operatior	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
1100 - Grants and Benefits	125,000,000	49,148,302.10	66,456,313.39	115,604,615.49	9,395,384.51	0.00	115,604,615.49	9,395,384.51	92.48%
1200 - Capital Outlay	12,000,000	3,210,860.79	756,755.38	3,967,616.17	8,032,383.83	0.00	3,967,616.17	8,032,383.83	33.06%
1400 - Other Equipment Purchases	11,421	0.00	0.00	0.00	11,421.00	0.00	0.00	11,421.00	0.00%
Total:	**143,161,855**	**52,359,162.89**	**67,213,068.77**	**119,572,231.66**	**23,589,623.34**	**0.00**	**119,572,231.66**	**23,589,623.34**	**83.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1713 - RESTORE Act	143,161,855	52,359,162.89	67,213,068.77	119,572,231.66	23,589,623.34	0.00	119,572,231.66	23,589,623.34	83.52%
Total:	**143,161,855**	**52,359,162.89**	**67,213,068.77**	**119,572,231.66**	**23,589,623.34**	**0.00**	**119,572,231.66**	**23,589,623.34**	**83.52%**

State of Alabama

Budget Management Function Summary
Department: 004 - Conservation & Nat Resources
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund **Function: 0159 - Outdoor Recreation Sites/Ser**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	4,000,000	900,000.00	600,000.00	1,500,000.00	2,500,000.00	0.00	1,500,000.00	2,500,000.00	37.50%
Total:	**4,000,000**	**900,000.00**	**600,000.00**	**1,500,000.00**	**2,500,000.00**	**0.00**	**1,500,000.00**	**2,500,000.00**	**37.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,000,000	900,000.00	600,000.00	1,500,000.00	2,500,000.00	0.00	1,500,000.00	2,500,000.00	37.50%
Total:	**4,000,000**	**900,000.00**	**600,000.00**	**1,500,000.00**	**2,500,000.00**	**0.00**	**1,500,000.00**	**2,500,000.00**	**37.50%**

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund **Function: 0164 - Game and Fish**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,000,000	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00%
Total:	**2,000,000**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,000,000	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00%
Total:	**2,000,000**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00%**

Approp Class: 050 - Capital Outlay

Fund: 0304 - The Game And Fish Fund

Function: 0164 - Game and Fish

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	304,500	0.00	0.00	0.00	304,500.00	0.00	0.00	304,500.00	0.00%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	93,000	0.00	4,000.00	4,000.00	89,000.00	0.00	4,000.00	89,000.00	4.30%
0900 - Supplies, Materials, and Operating	109,000	0.00	0.00	0.00	109,000.00	0.00	0.00	109,000.00	0.00%
1000 - Transportation Equipment Operatior	87,500	0.00	0.00	0.00	87,500.00	0.00	0.00	87,500.00	0.00%
1100 - Grants and Benefits	2,300	0.00	0.00	0.00	2,300.00	0.00	0.00	2,300.00	0.00%
1200 - Capital Outlay	4,220,477	4,730.87	131,225.00	135,955.87	4,084,521.13	0.00	135,955.87	4,084,521.13	3.22%
1300 - Transportation Equipment Purchase	59,300	0.00	0.00	0.00	59,300.00	0.00	0.00	59,300.00	0.00%
1400 - Other Equipment Purchases	37,400	0.00	0.00	0.00	37,400.00	0.00	0.00	37,400.00	0.00%
Total:	**4,914,977**	**4,730.87**	**135,225.00**	**139,955.87**	**4,775,021.13**	**0.00**	**139,955.87**	**4,775,021.13**	**2.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	4,914,977	4,730.87	135,225.00	139,955.87	4,775,021.13	0.00	139,955.87	4,775,021.13	2.85%
Total:	**4,914,977**	**4,730.87**	**135,225.00**	**139,955.87**	**4,775,021.13**	**0.00**	**139,955.87**	**4,775,021.13**	**2.85%**

Approp Class: 050 - Capital Outlay

Fund: 0305 - Land Management Division **Function: 0158 - State Land Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	1,350,000	787,500.00	0.00	787,500.00	562,500.00	0.00	787,500.00	562,500.00	58.33%
Total:	**1,350,000**	**787,500.00**	**0.00**	**787,500.00**	**562,500.00**	**0.00**	**787,500.00**	**562,500.00**	**58.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	1,350,000	787,500.00	0.00	787,500.00	562,500.00	0.00	787,500.00	562,500.00	58.33%
Total:	**1,350,000**	**787,500.00**	**0.00**	**787,500.00**	**562,500.00**	**0.00**	**787,500.00**	**562,500.00**	**58.33%**

Approp Class: 050 - Capital Outlay

Fund: 0308 - State Parks Fund

Function: 0159 - Outdoor Recreation Sites/Ser

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	832,000	508,059.37	6,493.85	514,553.22	317,446.78	0.00	514,553.22	317,446.78	61.85%
0800 - Professional Fees and Services	575,000	470,051.08	104,429.46	574,480.54	519.46	0.00	574,480.54	519.46	99.91%
0900 - Supplies, Materials, and Operating	25,000	3,989.52	-634.73	3,354.79	21,645.21	0.00	3,354.79	21,645.21	13.42%
1000 - Transportation Equipment Operatior	10,000	6,377.98	0.00	6,377.98	3,622.02	0.00	6,377.98	3,622.02	63.78%
1200 - Capital Outlay	7,436,000	7,399,995.36	0.00	7,399,995.36	36,004.64	0.00	7,399,995.36	36,004.64	99.52%
1400 - Other Equipment Purchases	100,000	76,571.16	22,060.28	98,631.44	1,368.56	0.00	98,631.44	1,368.56	98.63%
Total:	**8,978,000**	**8,465,044.47**	**132,348.86**	**8,597,393.33**	**380,606.67**	**0.00**	**8,597,393.33**	**380,606.67**	**95.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	8,978,000	8,465,044.47	132,348.86	8,597,393.33	380,606.67	0.00	8,597,393.33	380,606.67	95.76%
Total:	**8,978,000**	**8,465,044.47**	**132,348.86**	**8,597,393.33**	**380,606.67**	**0.00**	**8,597,393.33**	**380,606.67**	**95.76%**

Approp Class: 050 - Capital Outlay

Fund: 0430 - The State Park Revolving Fund

Function: 0159 - Outdoor Recreation Sites/Ser

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	900,999	11,031.46	5,830.00	16,861.46	884,137.54	0.00	16,861.46	884,137.54	1.87%
1200 - Capital Outlay	475,001	91,501.83	0.00	91,501.83	383,499.17	0.00	91,501.83	383,499.17	19.26%
1300 - Transportation Equipment Purchase	124,000	0.00	0.00	0.00	124,000.00	0.00	0.00	124,000.00	0.00%
Total:	**1,500,000**	**102,533.29**	**5,830.00**	**108,363.29**	**1,391,636.71**	**0.00**	**108,363.29**	**1,391,636.71**	**7.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	1,500,000	102,533.29	5,830.00	108,363.29	1,391,636.71	0.00	108,363.29	1,391,636.71	7.22%
Total:	**1,500,000**	**102,533.29**	**5,830.00**	**108,363.29**	**1,391,636.71**	**0.00**	**108,363.29**	**1,391,636.71**	**7.22%**

Approp Class: 050 - Capital Outlay

Fund: 1220 - Gomesa Fund

Function: 0158 - State Land Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	5,000,000	1,154,231.43	34,702.60	1,188,934.03	3,811,065.97	0.00	1,188,934.03	3,811,065.97	23.78%
Total:	**5,000,000**	**1,154,231.43**	**34,702.60**	**1,188,934.03**	**3,811,065.97**	**0.00**	**1,188,934.03**	**3,811,065.97**	**23.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	5,000,000	1,154,231.43	34,702.60	1,188,934.03	3,811,065.97	0.00	1,188,934.03	3,811,065.97	23.78%
Total:	**5,000,000**	**1,154,231.43**	**34,702.60**	**1,188,934.03**	**3,811,065.97**	**0.00**	**1,188,934.03**	**3,811,065.97**	**23.78%**

Approp Class: 050 - Capital Outlay

Fund: 1402 - Bp Oil Spill - Conservation Function: 1150 - Oil Spill Restoration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	6,000,000	357,984.96	0.00	357,984.96	5,642,015.04	0.00	357,984.96	5,642,015.04	5.97%
Total:	**6,000,000**	**357,984.96**	**0.00**	**357,984.96**	**5,642,015.04**	**0.00**	**357,984.96**	**5,642,015.04**	**5.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	6,000,000	357,984.96	0.00	357,984.96	5,642,015.04	0.00	357,984.96	5,642,015.04	5.97%
Total:	**6,000,000**	**357,984.96**	**0.00**	**357,984.96**	**5,642,015.04**	**0.00**	**357,984.96**	**5,642,015.04**	**5.97%**

Approp Class: 311 - State Land Management

Fund: 0305 - Land Management Division

Function: 0158 - State Land Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,604,932	2,457,273.92	0.00	2,457,273.92	3,147,658.08	0.00	2,457,273.92	3,147,658.08	43.84%
0200 - Employee Benefits	2,140,693	1,028,984.79	0.00	1,028,984.79	1,111,708.21	0.00	1,028,984.79	1,111,708.21	48.07%
0300 - Travel-In State	200,000	31,901.08	0.00	31,901.08	168,098.92	0.00	31,901.08	168,098.92	15.95%
0400 - Travel-Out of State	70,000	20,247.26	0.00	20,247.26	49,752.74	0.00	20,247.26	49,752.74	28.92%
0500 - Repairs and Maintenance	1,139,849	226,307.05	499,824.92	726,131.97	413,717.03	0.00	726,131.97	413,717.03	63.70%
0600 - Rentals and Leases	393,866	196,678.37	4,878.83	201,557.20	192,308.80	0.00	201,557.20	192,308.80	51.17%
0700 - Utilities and Communication	285,787	102,416.40	18,385.11	120,801.51	164,985.49	0.00	120,801.51	164,985.49	42.27%
0800 - Professional Fees and Services	631,313	242,791.52	39,243.37	282,034.89	349,278.11	0.00	282,034.89	349,278.11	44.67%
0900 - Supplies, Materials, and Operating	1,081,367	400,265.13	26,371.28	426,636.41	654,730.59	0.00	426,636.41	654,730.59	39.45%
1000 - Transportation Equipment Operatior	449,694	29,420.02	111,927.37	141,347.39	308,346.61	0.00	141,347.39	308,346.61	31.43%
1100 - Grants and Benefits	2,400,000	923,152.15	1,197,408.60	2,120,560.75	279,439.25	0.00	2,120,560.75	279,439.25	88.36%
1200 - Capital Outlay	2,501,843	309,906.00	82,860.00	392,766.00	2,109,077.00	0.00	392,766.00	2,109,077.00	15.70%
1300 - Transportation Equipment Purchase	459,936	97,100.03	284,175.00	381,275.03	78,660.97	0.00	381,275.03	78,660.97	82.90%
1400 - Other Equipment Purchases	223,294	45,556.72	24,472.32	70,029.04	153,264.96	0.00	70,029.04	153,264.96	31.36%
1600 - Miscellaneous	873,708	291,254.00	0.00	291,254.00	582,454.00	0.00	291,254.00	582,454.00	33.34%
Total:	**18,456,282**	**6,403,254.44**	**2,289,546.80**	**8,692,801.24**	**9,763,480.76**	**0.00**	**8,692,801.24**	**9,763,480.76**	**47.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	18,456,282	6,403,254.44	2,289,546.80	8,692,801.24	9,763,480.76	0.00	8,692,801.24	9,763,480.76	47.10%
Total:	**18,456,282**	**6,403,254.44**	**2,289,546.80**	**8,692,801.24**	**9,763,480.76**	**0.00**	**8,692,801.24**	**9,763,480.76**	**47.10%**

Approp Class: 311 - State Land Management

Fund: 0305 - Land Management Division **Function: 0191 - Alabama Forever Wild Trust**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

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

Approp Class: 311 - State Land Management

Fund: 1220 - Gomesa Fund

Function: 0158 - State Land Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,699	8,971.04	0.00	8,971.04	33,727.96	0.00	8,971.04	33,727.96	21.01%
0200 - Employee Benefits	24,806	3,399.94	0.00	3,399.94	21,406.06	0.00	3,399.94	21,406.06	13.71%
0300 - Travel-In State	15,000	867.66	0.00	867.66	14,132.34	0.00	867.66	14,132.34	5.78%
0500 - Repairs and Maintenance	1,250,000	734,074.38	515,725.47	1,249,799.85	200.15	0.00	1,249,799.85	200.15	99.98%
0600 - Rentals and Leases	8,000	4,566.00	0.01	4,566.01	3,433.99	0.00	4,566.01	3,433.99	57.08%
0800 - Professional Fees and Services	500,000	79,858.42	34,805.25	114,663.67	385,336.33	0.00	114,663.67	385,336.33	22.93%
0900 - Supplies, Materials, and Operating	40,000	4,860.00	4,934.50	9,794.50	30,205.50	0.00	9,794.50	30,205.50	24.49%
1100 - Grants and Benefits	160,547,823	22,487,535.00	49,793,171.64	72,280,706.64	88,267,116.36	0.00	72,280,706.64	88,267,116.36	45.02%
1200 - Capital Outlay	2,500,000	43,985.00	2,315.00	46,300.00	2,453,700.00	0.00	46,300.00	2,453,700.00	1.85%
1400 - Other Equipment Purchases	20,000	0.00	7,207.20	7,207.20	12,792.80	0.00	7,207.20	12,792.80	36.04%
Total:	**164,948,328**	**23,368,117.44**	**50,358,159.07**	**73,726,276.51**	**91,222,051.49**	**0.00**	**73,726,276.51**	**91,222,051.49**	**44.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	164,948,328	23,368,117.44	50,358,159.07	73,726,276.51	91,222,051.49	0.00	73,726,276.51	91,222,051.49	44.70%
Total:	**164,948,328**	**23,368,117.44**	**50,358,159.07**	**73,726,276.51**	**91,222,051.49**	**0.00**	**73,726,276.51**	**91,222,051.49**	**44.70%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0100 - State General Fund **Function: 0159 - Outdoor Recreation Sites/Ser**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	50.00%
Total:	**1,000,000**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,000,000	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	50.00%
Total:	**1,000,000**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**50.00%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0308 - State Parks Fund

Function: 0159 - Outdoor Recreation Sites/Ser

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	231,051	98,567.33	3,000.00	101,567.33	129,483.67	0.00	101,567.33	129,483.67	43.96%
0600 - Rentals and Leases	29,992	29,910.39	0.00	29,910.39	81.61	0.00	29,910.39	81.61	99.73%
0800 - Professional Fees and Services	699,999	468,328.13	145,655.67	613,983.80	86,015.20	0.00	613,983.80	86,015.20	87.71%
0900 - Supplies, Materials, and Operating	1,172,982	1,082,187.97	0.00	1,082,187.97	90,794.03	0.00	1,082,187.97	90,794.03	92.26%
1000 - Transportation Equipment Operatior	20,000	14,373.12	0.00	14,373.12	5,626.88	0.00	14,373.12	5,626.88	71.87%
1200 - Capital Outlay	4,485,018	10,247,652.44	1,160,835.58	11,408,488.02	-6,923,470.02	0.00	11,408,488.02	-6,923,470.02	254.37%
1400 - Other Equipment Purchases	871,284	504,718.58	364,896.34	869,614.92	1,669.08	0.00	869,614.92	1,669.08	99.81%
1600 - Miscellaneous	4,435,112	2,048,300.00	0.00	2,048,300.00	2,386,812.00	0.00	2,048,300.00	2,386,812.00	46.18%
Total:	**11,945,438**	**14,494,037.96**	**1,674,387.59**	**16,168,425.55**	**-4,222,987.55**	**0.00**	**16,168,425.55**	**-4,222,987.55**	**135.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	11,945,438	14,494,037.96	1,674,387.59	16,168,425.55	-4,222,987.55	0.00	16,168,425.55	-4,222,987.55	135.35%
Total:	**11,945,438**	**14,494,037.96**	**1,674,387.59**	**16,168,425.55**	**-4,222,987.55**	**0.00**	**16,168,425.55**	**-4,222,987.55**	**135.35%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0308 - State Parks Fund

Function: 2040 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	18,275,618	10,140,695.81	8,146,738.59	18,287,434.40	-11,816.40	0.00	18,287,434.40	-11,816.40	100.06%
0800 - Professional Fees and Services	775,000	225,347.08	490,146.94	715,494.02	59,505.98	0.00	715,494.02	59,505.98	92.32%
1200 - Capital Outlay	9,236,209	866,996.97	309,028.00	1,176,024.97	8,060,184.03	0.00	1,176,024.97	8,060,184.03	12.73%
Total:	**28,286,827**	**11,233,039.86**	**8,945,913.53**	**20,178,953.39**	**8,107,873.61**	**0.00**	**20,178,953.39**	**8,107,873.61**	**71.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	28,286,827	11,233,039.86	8,945,913.53	20,178,953.39	8,107,873.61	0.00	20,178,953.39	8,107,873.61	71.34%
Total:	**28,286,827**	**11,233,039.86**	**8,945,913.53**	**20,178,953.39**	**8,107,873.61**	**0.00**	**20,178,953.39**	**8,107,873.61**	**71.34%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0430 - The State Park Revolving Fund Function: 0159 - Outdoor Recreation Sites/Ser

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,858,504	14,615,243.51	0.00	14,615,243.51	6,243,260.49	0.00	14,615,243.51	6,243,260.49	70.07%
0200 - Employee Benefits	9,873,728	7,138,176.29	0.00	7,138,176.29	2,735,551.71	0.00	7,138,176.29	2,735,551.71	72.29%
0300 - Travel-In State	120,000	75,419.00	0.00	75,419.00	44,581.00	0.00	75,419.00	44,581.00	62.85%
0400 - Travel-Out of State	26,000	15,786.19	0.00	15,786.19	10,213.81	0.00	15,786.19	10,213.81	60.72%
0500 - Repairs and Maintenance	1,499,001	1,148,752.29	242,796.04	1,391,548.33	107,452.67	0.00	1,391,548.33	107,452.67	92.83%
0600 - Rentals and Leases	400,000	237,273.81	84,247.18	321,520.99	78,479.01	0.00	321,520.99	78,479.01	80.38%
0700 - Utilities and Communication	6,750,000	4,499,605.79	187,298.25	4,686,904.04	2,063,095.96	0.00	4,686,904.04	2,063,095.96	69.44%
0800 - Professional Fees and Services	3,500,000	2,107,338.53	500,844.03	2,608,182.56	891,817.44	0.00	2,608,182.56	891,817.44	74.52%
0900 - Supplies, Materials, and Operating	10,000,000	6,459,713.27	320,544.51	6,780,257.78	3,219,742.22	0.00	6,780,257.78	3,219,742.22	67.80%
1000 - Transportation Equipment Operatior	1,300,000	831,491.00	181,301.15	1,012,792.15	287,207.85	0.00	1,012,792.15	287,207.85	77.91%
1100 - Grants and Benefits	160,000	58,288.68	36,000.00	94,288.68	65,711.32	0.00	94,288.68	65,711.32	58.93%
1300 - Transportation Equipment Purchase	1,250,000	506,816.64	54,049.25	560,865.89	689,134.11	0.00	560,865.89	689,134.11	44.87%
1400 - Other Equipment Purchases	1,305,000	574,537.97	114,370.17	688,908.14	616,091.86	0.00	688,908.14	616,091.86	52.79%
Total:	**57,042,233**	**38,268,442.97**	**1,721,450.58**	**39,989,893.55**	**17,052,339.45**	**0.00**	**39,989,893.55**	**17,052,339.45**	**70.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	57,042,233	38,268,442.97	1,721,450.58	39,989,893.55	17,052,339.45	0.00	39,989,893.55	17,052,339.45	70.11%
Total:	**57,042,233**	**38,268,442.97**	**1,721,450.58**	**39,989,893.55**	**17,052,339.45**	**0.00**	**39,989,893.55**	**17,052,339.45**	**70.11%**

Approp Class: 314 - Administrative Services

Fund: 0563 - Conservation Administrative

Function: 0162 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,862,437	3,853,275.11	0.00	3,853,275.11	2,009,161.89	0.00	3,853,275.11	2,009,161.89	65.73%
0200 - Employee Benefits	2,170,234	1,504,565.65	0.00	1,504,565.65	665,668.35	0.00	1,504,565.65	665,668.35	69.33%
0300 - Travel-In State	72,100	19,123.14	0.00	19,123.14	52,976.86	0.00	19,123.14	52,976.86	26.52%
0400 - Travel-Out of State	41,059	4,076.17	0.00	4,076.17	36,982.83	0.00	4,076.17	36,982.83	9.93%
0500 - Repairs and Maintenance	48,550	42,838.56	0.00	42,838.56	5,711.44	0.00	42,838.56	5,711.44	88.24%
0600 - Rentals and Leases	778,775	485,142.99	12,978.84	498,121.83	280,653.17	0.00	498,121.83	280,653.17	63.96%
0700 - Utilities and Communication	349,313	182,436.67	13,887.31	196,323.98	152,989.02	0.00	196,323.98	152,989.02	56.20%
0800 - Professional Fees and Services	3,034,000	1,726,357.35	274,743.00	2,001,100.35	1,032,899.65	0.00	2,001,100.35	1,032,899.65	65.96%
0900 - Supplies, Materials, and Operating	489,000	308,862.51	36,558.63	345,421.14	143,578.86	0.00	345,421.14	143,578.86	70.64%
1000 - Transportation Equipment Operatior	132,799	24,614.09	10,226.20	34,840.29	97,958.71	0.00	34,840.29	97,958.71	26.24%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
1400 - Other Equipment Purchases	252,100	62,691.67	2,764.00	65,455.67	186,644.33	0.00	65,455.67	186,644.33	25.96%
Total:	**13,275,467**	**8,213,983.91**	**351,157.98**	**8,565,141.89**	**4,710,325.11**	**0.00**	**8,565,141.89**	**4,710,325.11**	**64.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0563 - Conservation Administrative	13,275,467	8,213,983.91	351,157.98	8,565,141.89	4,710,325.11	0.00	8,565,141.89	4,710,325.11	64.52%
Total:	**13,275,467**	**8,213,983.91**	**351,157.98**	**8,565,141.89**	**4,710,325.11**	**0.00**	**8,565,141.89**	**4,710,325.11**	**64.52%**

Approp Class: 314 - Administrative Services

Fund: 0563 - Conservation Administrative **Function: 2036 - Hurricane Sally Sept 2020**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	429.25	0.00	429.25	-429.25	0.00	429.25	-429.25	0.00%
Total:	**0**	**429.25**	**0.00**	**429.25**	**-429.25**	**0.00**	**429.25**	**-429.25**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0563 - Conservation Administrative	0	429.25	0.00	429.25	-429.25	0.00	429.25	-429.25	0.00%
Total:	**0**	**429.25**	**0.00**	**429.25**	**-429.25**	**0.00**	**429.25**	**-429.25**	**0.00%**

Approp Class: 316 - Game & Fish

Fund: 0100 - State General Fund

Function: 0164 - Game and Fish

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	304,584	65,056.47	0.00	65,056.47	239,527.53	0.00	65,056.47	239,527.53	21.36%
0600 - Rentals and Leases	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0700 - Utilities and Communication	468	0.00	0.00	0.00	468.00	0.00	0.00	468.00	0.00%
0800 - Professional Fees and Services	93,012	500.00	2,875.00	3,375.00	89,637.00	0.00	3,375.00	89,637.00	3.63%
0900 - Supplies, Materials, and Operating	109,220	0.00	0.00	0.00	109,220.00	0.00	0.00	109,220.00	0.00%
1000 - Transportation Equipment Operatior	87,572	0.00	0.00	0.00	87,572.00	0.00	0.00	87,572.00	0.00%
1100 - Grants and Benefits	1,202,340	900,000.00	0.00	900,000.00	302,340.00	0.00	900,000.00	302,340.00	74.85%
1200 - Capital Outlay	305,340	96,608.00	95,540.00	192,148.00	113,192.00	0.00	192,148.00	113,192.00	62.93%
1300 - Transportation Equipment Purchase	59,368	0.00	0.00	0.00	59,368.00	0.00	0.00	59,368.00	0.00%
1400 - Other Equipment Purchases	37,396	0.00	0.00	0.00	37,396.00	0.00	0.00	37,396.00	0.00%
Total:	**2,200,000**	**1,062,164.47**	**98,415.00**	**1,160,579.47**	**1,039,420.53**	**0.00**	**1,160,579.47**	**1,039,420.53**	**52.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,200,000	1,062,164.47	98,415.00	1,160,579.47	1,039,420.53	0.00	1,160,579.47	1,039,420.53	52.75%
Total:	**2,200,000**	**1,062,164.47**	**98,415.00**	**1,160,579.47**	**1,039,420.53**	**0.00**	**1,160,579.47**	**1,039,420.53**	**52.75%**

Approp Class: 316 - Game & Fish

Fund: 0304 - The Game And Fish Fund **Function: 0159 - Outdoor Recreation Sites/Ser**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	59.99	0.00	59.99	-59.99	0.00	59.99	-59.99	0.00%
Total:	**0**	**59.99**	**0.00**	**59.99**	**-59.99**	**0.00**	**59.99**	**-59.99**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	0	59.99	0.00	59.99	-59.99	0.00	59.99	-59.99	0.00%
Total:	**0**	**59.99**	**0.00**	**59.99**	**-59.99**	**0.00**	**59.99**	**-59.99**	**0.00%**

Approp Class: 316 - Game & Fish

Fund: 0304 - The Game And Fish Fund Function: 0164 - Game and Fish

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,003,347	16,657,736.37	0.00	16,657,736.37	9,345,610.63	0.00	16,657,736.37	9,345,610.63	64.06%
0200 - Employee Benefits	11,098,486	6,897,565.26	0.00	6,897,565.26	4,200,920.74	0.00	6,897,565.26	4,200,920.74	62.15%
0300 - Travel-In State	463,018	209,023.87	0.00	209,023.87	253,994.13	0.00	209,023.87	253,994.13	45.14%
0400 - Travel-Out of State	212,674	69,158.34	0.00	69,158.34	143,515.66	0.00	69,158.34	143,515.66	32.52%
0500 - Repairs and Maintenance	1,921,348	597,352.66	302,099.73	899,452.39	1,021,895.61	0.00	899,452.39	1,021,895.61	46.81%
0600 - Rentals and Leases	812,140	435,722.63	173,227.87	608,950.50	203,189.50	0.00	608,950.50	203,189.50	74.98%
0700 - Utilities and Communication	935,506	434,493.40	137,945.95	572,439.35	363,066.65	0.00	572,439.35	363,066.65	61.19%
0800 - Professional Fees and Services	1,764,346	1,028,781.72	153,619.14	1,182,400.86	581,945.14	0.00	1,182,400.86	581,945.14	67.02%
0900 - Supplies, Materials, and Operating	3,202,713	2,049,797.11	312,794.25	2,362,591.36	840,121.64	0.00	2,362,591.36	840,121.64	73.77%
1000 - Transportation Equipment Operatior	2,543,778	1,210,472.19	1,044,106.55	2,254,578.74	289,199.26	0.00	2,254,578.74	289,199.26	88.63%
1100 - Grants and Benefits	2,848,160	299,470.51	619,293.70	918,764.21	1,929,395.79	0.00	918,764.21	1,929,395.79	32.26%
1300 - Transportation Equipment Purchase	4,514,110	2,158,289.13	1,365,232.11	3,523,521.24	990,588.76	0.00	3,523,521.24	990,588.76	78.06%
1400 - Other Equipment Purchases	1,162,648	670,488.45	280,156.49	950,644.94	212,003.06	0.00	950,644.94	212,003.06	81.77%
1600 - Miscellaneous	4,803,480	2,407,381.00	0.00	2,407,381.00	2,396,099.00	0.00	2,407,381.00	2,396,099.00	50.12%
Total:	**62,285,754**	**35,125,732.64**	**4,388,475.79**	**39,514,208.43**	**22,771,545.57**	**0.00**	**39,514,208.43**	**22,771,545.57**	**63.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	62,285,754	35,125,732.64	4,388,475.79	39,514,208.43	22,771,545.57	0.00	39,514,208.43	22,771,545.57	63.44%
Total:	**62,285,754**	**35,125,732.64**	**4,388,475.79**	**39,514,208.43**	**22,771,545.57**	**0.00**	**39,514,208.43**	**22,771,545.57**	**63.44%**

Approp Class: 316 - Game & Fish

Fund: 0304 - The Game And Fish Fund **Function: 0191 - Alabama Forever Wild Trust**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 316 - Game & Fish

Fund: 1782 - State Reservoir Management Grant Fund Function: 0164 - Game and Fish

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,497,133	161,326.42	355,795.58	517,122.00	1,980,011.00	0.00	517,122.00	1,980,011.00	20.71%
Total:	**2,497,133**	**161,326.42**	**355,795.58**	**517,122.00**	**1,980,011.00**	**0.00**	**517,122.00**	**1,980,011.00**	**20.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1782 - State Reservoir Management Grant	2,497,133	161,326.42	355,795.58	517,122.00	1,980,011.00	0.00	517,122.00	1,980,011.00	20.71%
Total:	**2,497,133**	**161,326.42**	**355,795.58**	**517,122.00**	**1,980,011.00**	**0.00**	**517,122.00**	**1,980,011.00**	**20.71%**

Approp Class: 317 - Marine Resources

Fund: 0303 - Seafoods Fund

Function: 0165 - Marine Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,872,506	3,187,166.51	0.00	3,187,166.51	1,685,339.49	0.00	3,187,166.51	1,685,339.49	65.41%
0200 - Employee Benefits	2,211,568	1,392,206.57	0.00	1,392,206.57	819,361.43	0.00	1,392,206.57	819,361.43	62.95%
0300 - Travel-In State	25,520	2,065.22	0.00	2,065.22	23,454.78	0.00	2,065.22	23,454.78	8.09%
0400 - Travel-Out of State	30,000	4,343.41	0.00	4,343.41	25,656.59	0.00	4,343.41	25,656.59	14.48%
0500 - Repairs and Maintenance	1,233,986	435,398.91	152,264.30	587,663.21	646,322.79	0.00	587,663.21	646,322.79	47.62%
0600 - Rentals and Leases	75,000	31,995.34	17,641.56	49,636.90	25,363.10	0.00	49,636.90	25,363.10	66.18%
0700 - Utilities and Communication	245,000	121,528.85	10,501.16	132,030.01	112,969.99	0.00	132,030.01	112,969.99	53.89%
0800 - Professional Fees and Services	451,460	199,942.63	41,024.57	240,967.20	210,492.80	0.00	240,967.20	210,492.80	53.38%
0900 - Supplies, Materials, and Operating	897,376	521,637.04	36,221.07	557,858.11	339,517.89	0.00	557,858.11	339,517.89	62.17%
1000 - Transportation Equipment Operatior	1,859,741	307,229.70	414,398.10	721,627.80	1,138,113.20	0.00	721,627.80	1,138,113.20	38.80%
1100 - Grants and Benefits	4,144,541	501,926.23	1,687,342.80	2,189,269.03	1,955,271.97	0.00	2,189,269.03	1,955,271.97	52.82%
1200 - Capital Outlay	11,521,448	0.00	183,228.50	183,228.50	11,338,219.50	0.00	183,228.50	11,338,219.50	1.59%
1300 - Transportation Equipment Purchase	2,111,486	344,359.85	3,622.87	347,982.72	1,763,503.28	0.00	347,982.72	1,763,503.28	16.48%
1400 - Other Equipment Purchases	497,431	111,588.97	66,586.52	178,175.49	319,255.51	0.00	178,175.49	319,255.51	35.82%
1600 - Miscellaneous	887,700	474,703.00	0.00	474,703.00	412,997.00	0.00	474,703.00	412,997.00	53.48%
Total:	**31,064,763**	**7,636,092.23**	**2,612,831.45**	**10,248,923.68**	**20,815,839.32**	**0.00**	**10,248,923.68**	**20,815,839.32**	**32.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0303 - Seafoods Fund	31,064,763	7,636,092.23	2,612,831.45	10,248,923.68	20,815,839.32	0.00	10,248,923.68	20,815,839.32	32.99%
Total:	**31,064,763**	**7,636,092.23**	**2,612,831.45**	**10,248,923.68**	**20,815,839.32**	**0.00**	**10,248,923.68**	**20,815,839.32**	**32.99%**

Approp Class: 317 - Marine Resources

Fund: 1402 - Bp Oil Spill - Conservation

Function: 0165 - Marine Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	270,000	1,998.84	0.00	1,998.84	268,001.16	0.00	1,998.84	268,001.16	0.74%
0200 - Employee Benefits	115,400	756.39	0.00	756.39	114,643.61	0.00	756.39	114,643.61	0.66%
0300 - Travel-In State	9,800	0.00	0.00	0.00	9,800.00	0.00	0.00	9,800.00	0.00%
0400 - Travel-Out of State	7,210	0.00	0.00	0.00	7,210.00	0.00	0.00	7,210.00	0.00%
0600 - Rentals and Leases	3,800	0.00	0.00	0.00	3,800.00	0.00	0.00	3,800.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0900 - Supplies, Materials, and Operating	79,600	0.00	0.00	0.00	79,600.00	0.00	0.00	79,600.00	0.00%
1000 - Transportation Equipment Operatior	5,500	29.04	0.00	29.04	5,470.96	0.00	29.04	5,470.96	0.53%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**513,310**	**2,784.27**	**0.00**	**2,784.27**	**510,525.73**	**0.00**	**2,784.27**	**510,525.73**	**0.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	513,310	2,784.27	0.00	2,784.27	510,525.73	0.00	2,784.27	510,525.73	0.54%
Total:	**513,310**	**2,784.27**	**0.00**	**2,784.27**	**510,525.73**	**0.00**	**2,784.27**	**510,525.73**	**0.54%**

Approp Class: 346 - Deepwater Horizon Oil Spill Restoration

Fund: 1402 - Bp Oil Spill - Conservation Function: 0164 - Game and Fish

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 346 - Deepwater Horizon Oil Spill Restoration

Fund: 1402 - Bp Oil Spill - Conservation Function: 1150 - Oil Spill Restoration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	774,674	320,145.57	0.00	320,145.57	454,528.43	0.00	320,145.57	454,528.43	41.33%
0200 - Employee Benefits	324,060	128,329.94	0.00	128,329.94	195,730.06	0.00	128,329.94	195,730.06	39.60%
0300 - Travel-In State	17,000	417.55	0.00	417.55	16,582.45	0.00	417.55	16,582.45	2.46%
0400 - Travel-Out of State	23,000	739.26	0.00	739.26	22,260.74	0.00	739.26	22,260.74	3.21%
0500 - Repairs and Maintenance	204,000	0.00	0.00	0.00	204,000.00	0.00	0.00	204,000.00	0.00%
0600 - Rentals and Leases	34,014	0.00	0.00	0.00	34,014.00	0.00	0.00	34,014.00	0.00%
0700 - Utilities and Communication	17,359	4,769.05	3,775.95	8,545.00	8,814.00	0.00	8,545.00	8,814.00	49.23%
0800 - Professional Fees and Services	2,000,000	1,408,426.48	104,646.60	1,513,073.08	486,926.92	0.00	1,513,073.08	486,926.92	75.65%
0900 - Supplies, Materials, and Operating	25,000	9,223.18	0.00	9,223.18	15,776.82	0.00	9,223.18	15,776.82	36.89%
1000 - Transportation Equipment Operatior	27,000	524.88	825.12	1,350.00	25,650.00	0.00	1,350.00	25,650.00	5.00%
1100 - Grants and Benefits	19,228,759	5,887,248.52	9,391,087.48	15,278,336.00	3,950,423.00	0.00	15,278,336.00	3,950,423.00	79.46%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	15,200	1,177.05	0.00	1,177.05	14,022.95	0.00	1,177.05	14,022.95	7.74%
Total:	**22,730,066**	**7,761,001.48**	**9,500,335.15**	**17,261,336.63**	**5,468,729.37**	**0.00**	**17,261,336.63**	**5,468,729.37**	**75.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	22,730,066	7,761,001.48	9,500,335.15	17,261,336.63	5,468,729.37	0.00	17,261,336.63	5,468,729.37	75.94%
Total:	**22,730,066**	**7,761,001.48**	**9,500,335.15**	**17,261,336.63**	**5,468,729.37**	**0.00**	**17,261,336.63**	**5,468,729.37**	**75.94%**

Approp Class: 346 - Deepwater Horizon Oil Spill Restoration

Fund: 1713 - RESTORE Act

Function: 1150 - Oil Spill Restoration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0400 - Travel-Out of State	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
0600 - Rentals and Leases	34,014	0.00	0.00	0.00	34,014.00	0.00	0.00	34,014.00	0.00%
0700 - Utilities and Communication	5,196	0.00	0.00	0.00	5,196.00	0.00	0.00	5,196.00	0.00%
0800 - Professional Fees and Services	6,000,000	0.00	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00%
0900 - Supplies, Materials, and Operating	25,224	0.00	0.00	0.00	25,224.00	0.00	0.00	25,224.00	0.00%
1000 - Transportation Equipment Operatior	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
1100 - Grants and Benefits	125,000,000	49,148,302.10	66,456,313.39	115,604,615.49	9,395,384.51	0.00	115,604,615.49	9,395,384.51	92.48%
1200 - Capital Outlay	12,000,000	3,210,860.79	756,755.38	3,967,616.17	8,032,383.83	0.00	3,967,616.17	8,032,383.83	33.06%
1400 - Other Equipment Purchases	11,421	0.00	0.00	0.00	11,421.00	0.00	0.00	11,421.00	0.00%
Total:	**143,161,855**	**52,359,162.89**	**67,213,068.77**	**119,572,231.66**	**23,589,623.34**	**0.00**	**119,572,231.66**	**23,589,623.34**	**83.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1713 - RESTORE Act	143,161,855	52,359,162.89	67,213,068.77	119,572,231.66	23,589,623.34	0.00	119,572,231.66	23,589,623.34	83.52%
Total:	**143,161,855**	**52,359,162.89**	**67,213,068.77**	**119,572,231.66**	**23,589,623.34**	**0.00**	**119,572,231.66**	**23,589,623.34**	**83.52%**

State of Alabama

Budget Management Approp Unit Summary
Department: 004 - Conservation & Nat Resources
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund

Function: 0159 - Outdoor Recreation Sites/Ser

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	4,000,000	900,000.00	600,000.00	1,500,000.00	2,500,000.00	0.00	1,500,000.00	2,500,000.00	37.50%
Total:	**4,000,000**	**900,000.00**	**600,000.00**	**1,500,000.00**	**2,500,000.00**	**0.00**	**1,500,000.00**	**2,500,000.00**	**37.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,000,000	900,000.00	600,000.00	1,500,000.00	2,500,000.00	0.00	1,500,000.00	2,500,000.00	37.50%
Total:	**4,000,000**	**900,000.00**	**600,000.00**	**1,500,000.00**	**2,500,000.00**	**0.00**	**1,500,000.00**	**2,500,000.00**	**37.50%**

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund

Function: 0164 - Game and Fish

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,000,000	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00%
Total:	**2,000,000**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,000,000	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00%
Total:	**2,000,000**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00%**

Approp Class: 050 - Capital Outlay

Fund: 0304 - The Game And Fish Fund **Function: 0164 - Game and Fish**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	304,500	0.00	0.00	0.00	304,500.00	0.00	0.00	304,500.00	0.00%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	93,000	0.00	4,000.00	4,000.00	89,000.00	0.00	4,000.00	89,000.00	4.30%
0900 - Supplies, Materials, and Operating	109,000	0.00	0.00	0.00	109,000.00	0.00	0.00	109,000.00	0.00%
1000 - Transportation Equipment Operatior	87,500	0.00	0.00	0.00	87,500.00	0.00	0.00	87,500.00	0.00%
1100 - Grants and Benefits	2,300	0.00	0.00	0.00	2,300.00	0.00	0.00	2,300.00	0.00%
1200 - Capital Outlay	4,220,477	4,730.87	131,225.00	135,955.87	4,084,521.13	0.00	135,955.87	4,084,521.13	3.22%
1300 - Transportation Equipment Purchase	59,300	0.00	0.00	0.00	59,300.00	0.00	0.00	59,300.00	0.00%
1400 - Other Equipment Purchases	37,400	0.00	0.00	0.00	37,400.00	0.00	0.00	37,400.00	0.00%
Total:	**4,914,977**	**4,730.87**	**135,225.00**	**139,955.87**	**4,775,021.13**	**0.00**	**139,955.87**	**4,775,021.13**	**2.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	4,914,977	4,730.87	135,225.00	139,955.87	4,775,021.13	0.00	139,955.87	4,775,021.13	2.85%
Total:	**4,914,977**	**4,730.87**	**135,225.00**	**139,955.87**	**4,775,021.13**	**0.00**	**139,955.87**	**4,775,021.13**	**2.85%**

Approp Class: 050 - Capital Outlay

Fund: 0305 - Land Management Division

Function: 0158 - State Land Management

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	1,350,000	787,500.00	0.00	787,500.00	562,500.00	0.00	787,500.00	562,500.00	58.33%
Total:	**1,350,000**	**787,500.00**	**0.00**	**787,500.00**	**562,500.00**	**0.00**	**787,500.00**	**562,500.00**	**58.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	1,350,000	787,500.00	0.00	787,500.00	562,500.00	0.00	787,500.00	562,500.00	58.33%
Total:	**1,350,000**	**787,500.00**	**0.00**	**787,500.00**	**562,500.00**	**0.00**	**787,500.00**	**562,500.00**	**58.33%**

Approp Class: 050 - Capital Outlay

Fund: 0308 - State Parks Fund

Function: 0159 - Outdoor Recreation Sites/Ser

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	832,000	508,059.37	6,493.85	514,553.22	317,446.78	0.00	514,553.22	317,446.78	61.85%
0800 - Professional Fees and Services	575,000	470,051.08	104,429.46	574,480.54	519.46	0.00	574,480.54	519.46	99.91%
0900 - Supplies, Materials, and Operating	25,000	3,989.52	-634.73	3,354.79	21,645.21	0.00	3,354.79	21,645.21	13.42%
1000 - Transportation Equipment Operatior	10,000	6,377.98	0.00	6,377.98	3,622.02	0.00	6,377.98	3,622.02	63.78%
1200 - Capital Outlay	7,436,000	7,399,995.36	0.00	7,399,995.36	36,004.64	0.00	7,399,995.36	36,004.64	99.52%
1400 - Other Equipment Purchases	100,000	76,571.16	22,060.28	98,631.44	1,368.56	0.00	98,631.44	1,368.56	98.63%
Total:	**8,978,000**	**8,465,044.47**	**132,348.86**	**8,597,393.33**	**380,606.67**	**0.00**	**8,597,393.33**	**380,606.67**	**95.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	8,978,000	8,465,044.47	132,348.86	8,597,393.33	380,606.67	0.00	8,597,393.33	380,606.67	95.76%
Total:	**8,978,000**	**8,465,044.47**	**132,348.86**	**8,597,393.33**	**380,606.67**	**0.00**	**8,597,393.33**	**380,606.67**	**95.76%**

Approp Class: 050 - Capital Outlay

Fund: 0430 - The State Park Revolving Fund

Function: 0159 - Outdoor Recreation Sites/Ser

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	900,999	11,031.46	5,830.00	16,861.46	884,137.54	0.00	16,861.46	884,137.54	1.87%
1200 - Capital Outlay	475,001	91,501.83	0.00	91,501.83	383,499.17	0.00	91,501.83	383,499.17	19.26%
1300 - Transportation Equipment Purchase	124,000	0.00	0.00	0.00	124,000.00	0.00	0.00	124,000.00	0.00%
Total:	**1,500,000**	**102,533.29**	**5,830.00**	**108,363.29**	**1,391,636.71**	**0.00**	**108,363.29**	**1,391,636.71**	**7.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	1,500,000	102,533.29	5,830.00	108,363.29	1,391,636.71	0.00	108,363.29	1,391,636.71	7.22%
Total:	**1,500,000**	**102,533.29**	**5,830.00**	**108,363.29**	**1,391,636.71**	**0.00**	**108,363.29**	**1,391,636.71**	**7.22%**

Approp Class: 050 - Capital Outlay

Fund: 1220 - Gomesa Fund

Function: 0158 - State Land Management

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	5,000,000	1,154,231.43	34,702.60	1,188,934.03	3,811,065.97	0.00	1,188,934.03	3,811,065.97	23.78%
Total:	**5,000,000**	**1,154,231.43**	**34,702.60**	**1,188,934.03**	**3,811,065.97**	**0.00**	**1,188,934.03**	**3,811,065.97**	**23.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	5,000,000	1,154,231.43	34,702.60	1,188,934.03	3,811,065.97	0.00	1,188,934.03	3,811,065.97	23.78%
Total:	**5,000,000**	**1,154,231.43**	**34,702.60**	**1,188,934.03**	**3,811,065.97**	**0.00**	**1,188,934.03**	**3,811,065.97**	**23.78%**

Approp Class: 050 - Capital Outlay

Fund: 1402 - Bp Oil Spill - Conservation

Function: 1150 - Oil Spill Restoration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	6,000,000	357,984.96	0.00	357,984.96	5,642,015.04	0.00	357,984.96	5,642,015.04	5.97%
Total:	**6,000,000**	**357,984.96**	**0.00**	**357,984.96**	**5,642,015.04**	**0.00**	**357,984.96**	**5,642,015.04**	**5.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	6,000,000	357,984.96	0.00	357,984.96	5,642,015.04	0.00	357,984.96	5,642,015.04	5.97%
Total:	**6,000,000**	**357,984.96**	**0.00**	**357,984.96**	**5,642,015.04**	**0.00**	**357,984.96**	**5,642,015.04**	**5.97%**

Approp Class: 311 - State Land Management

Fund: 0305 - Land Management Division

Function: 0158 - State Land Management

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,604,932	2,457,273.92	0.00	2,457,273.92	3,147,658.08	0.00	2,457,273.92	3,147,658.08	43.84%
0200 - Employee Benefits	2,140,693	1,028,984.79	0.00	1,028,984.79	1,111,708.21	0.00	1,028,984.79	1,111,708.21	48.07%
0300 - Travel-In State	200,000	31,901.08	0.00	31,901.08	168,098.92	0.00	31,901.08	168,098.92	15.95%
0400 - Travel-Out of State	70,000	20,247.26	0.00	20,247.26	49,752.74	0.00	20,247.26	49,752.74	28.92%
0500 - Repairs and Maintenance	1,139,849	226,307.05	499,824.92	726,131.97	413,717.03	0.00	726,131.97	413,717.03	63.70%
0600 - Rentals and Leases	393,866	196,678.37	4,878.83	201,557.20	192,308.80	0.00	201,557.20	192,308.80	51.17%
0700 - Utilities and Communication	285,787	102,416.40	18,385.11	120,801.51	164,985.49	0.00	120,801.51	164,985.49	42.27%
0800 - Professional Fees and Services	631,313	242,791.52	39,243.37	282,034.89	349,278.11	0.00	282,034.89	349,278.11	44.67%
0900 - Supplies, Materials, and Operating	1,081,367	400,265.13	26,371.28	426,636.41	654,730.59	0.00	426,636.41	654,730.59	39.45%
1000 - Transportation Equipment Operatior	449,694	29,420.02	111,927.37	141,347.39	308,346.61	0.00	141,347.39	308,346.61	31.43%
1100 - Grants and Benefits	2,400,000	923,152.15	1,197,408.60	2,120,560.75	279,439.25	0.00	2,120,560.75	279,439.25	88.36%
1200 - Capital Outlay	2,501,843	309,906.00	82,860.00	392,766.00	2,109,077.00	0.00	392,766.00	2,109,077.00	15.70%
1300 - Transportation Equipment Purchase	459,936	97,100.03	284,175.00	381,275.03	78,660.97	0.00	381,275.03	78,660.97	82.90%
1400 - Other Equipment Purchases	223,294	45,556.72	24,472.32	70,029.04	153,264.96	0.00	70,029.04	153,264.96	31.36%
1600 - Miscellaneous	873,708	291,254.00	0.00	291,254.00	582,454.00	0.00	291,254.00	582,454.00	33.34%
Total:	**18,456,282**	**6,403,254.44**	**2,289,546.80**	**8,692,801.24**	**9,763,480.76**	**0.00**	**8,692,801.24**	**9,763,480.76**	**47.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0305 - Land Management Division	18,456,282	6,403,254.44	2,289,546.80	8,692,801.24	9,763,480.76	0.00	8,692,801.24	9,763,480.76	47.10%
Total:	**18,456,282**	**6,403,254.44**	**2,289,546.80**	**8,692,801.24**	**9,763,480.76**	**0.00**	**8,692,801.24**	**9,763,480.76**	**47.10%**

Approp Class: 311 - State Land Management

Fund: 0305 - Land Management Division

Function: 0158 - State Land Management

Approp Class: 311 - State Land Management

Fund: 0305 - Land Management Division

Function: 0191 - Alabama Forever Wild Trust

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

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

Approp Class: 311 - State Land Management

Fund: 1220 - Gomesa Fund

Function: 0158 - State Land Management

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,699	8,971.04	0.00	8,971.04	33,727.96	0.00	8,971.04	33,727.96	21.01%
0200 - Employee Benefits	24,806	3,399.94	0.00	3,399.94	21,406.06	0.00	3,399.94	21,406.06	13.71%
0300 - Travel-In State	15,000	867.66	0.00	867.66	14,132.34	0.00	867.66	14,132.34	5.78%
0500 - Repairs and Maintenance	1,250,000	734,074.38	515,725.47	1,249,799.85	200.15	0.00	1,249,799.85	200.15	99.98%
0600 - Rentals and Leases	8,000	4,566.00	0.01	4,566.01	3,433.99	0.00	4,566.01	3,433.99	57.08%
0800 - Professional Fees and Services	500,000	79,858.42	34,805.25	114,663.67	385,336.33	0.00	114,663.67	385,336.33	22.93%
0900 - Supplies, Materials, and Operating	40,000	4,860.00	4,934.50	9,794.50	30,205.50	0.00	9,794.50	30,205.50	24.49%
1100 - Grants and Benefits	160,547,823	22,487,535.00	49,793,171.64	72,280,706.64	88,267,116.36	0.00	72,280,706.64	88,267,116.36	45.02%
1200 - Capital Outlay	2,500,000	43,985.00	2,315.00	46,300.00	2,453,700.00	0.00	46,300.00	2,453,700.00	1.85%
1400 - Other Equipment Purchases	20,000	0.00	7,207.20	7,207.20	12,792.80	0.00	7,207.20	12,792.80	36.04%
Total:	**164,948,328**	**23,368,117.44**	**50,358,159.07**	**73,726,276.51**	**91,222,051.49**	**0.00**	**73,726,276.51**	**91,222,051.49**	**44.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1220 - Gomesa Fund	164,948,328	23,368,117.44	50,358,159.07	73,726,276.51	91,222,051.49	0.00	73,726,276.51	91,222,051.49	44.70%
Total:	**164,948,328**	**23,368,117.44**	**50,358,159.07**	**73,726,276.51**	**91,222,051.49**	**0.00**	**73,726,276.51**	**91,222,051.49**	**44.70%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0100 - State General Fund

Function: 0159 - Outdoor Recreation Sites/Ser

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	50.00%
Total:	**1,000,000**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,000,000	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	50.00%
Total:	**1,000,000**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**50.00%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0308 - State Parks Fund

Function: 0159 - Outdoor Recreation Sites/Ser

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	231,051	98,567.33	3,000.00	101,567.33	129,483.67	0.00	101,567.33	129,483.67	43.96%
0600 - Rentals and Leases	29,992	29,910.39	0.00	29,910.39	81.61	0.00	29,910.39	81.61	99.73%
0800 - Professional Fees and Services	699,999	468,328.13	145,655.67	613,983.80	86,015.20	0.00	613,983.80	86,015.20	87.71%
0900 - Supplies, Materials, and Operating	1,172,982	1,082,187.97	0.00	1,082,187.97	90,794.03	0.00	1,082,187.97	90,794.03	92.26%
1000 - Transportation Equipment Operatior	20,000	14,373.12	0.00	14,373.12	5,626.88	0.00	14,373.12	5,626.88	71.87%
1200 - Capital Outlay	4,485,018	10,247,652.44	1,160,835.58	11,408,488.02	-6,923,470.02	0.00	11,408,488.02	-6,923,470.02	254.37%
1400 - Other Equipment Purchases	871,284	504,718.58	364,896.34	869,614.92	1,669.08	0.00	869,614.92	1,669.08	99.81%
1600 - Miscellaneous	4,435,112	2,048,300.00	0.00	2,048,300.00	2,386,812.00	0.00	2,048,300.00	2,386,812.00	46.18%
Total:	**11,945,438**	**14,494,037.96**	**1,674,387.59**	**16,168,425.55**	**-4,222,987.55**	**0.00**	**16,168,425.55**	**-4,222,987.55**	**135.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	11,945,438	14,494,037.96	1,674,387.59	16,168,425.55	-4,222,987.55	0.00	16,168,425.55	-4,222,987.55	135.35%
Total:	**11,945,438**	**14,494,037.96**	**1,674,387.59**	**16,168,425.55**	**-4,222,987.55**	**0.00**	**16,168,425.55**	**-4,222,987.55**	**135.35%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0308 - State Parks Fund **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	18,275,618	10,140,695.81	8,146,738.59	18,287,434.40	-11,816.40	0.00	18,287,434.40	-11,816.40	100.06%
0800 - Professional Fees and Services	775,000	225,347.08	490,146.94	715,494.02	59,505.98	0.00	715,494.02	59,505.98	92.32%
1200 - Capital Outlay	9,236,209	866,996.97	309,028.00	1,176,024.97	8,060,184.03	0.00	1,176,024.97	8,060,184.03	12.73%
Total:	**28,286,827**	**11,233,039.86**	**8,945,913.53**	**20,178,953.39**	**8,107,873.61**	**0.00**	**20,178,953.39**	**8,107,873.61**	**71.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0308 - State Parks Fund	28,286,827	11,233,039.86	8,945,913.53	20,178,953.39	8,107,873.61	0.00	20,178,953.39	8,107,873.61	71.34%
Total:	**28,286,827**	**11,233,039.86**	**8,945,913.53**	**20,178,953.39**	**8,107,873.61**	**0.00**	**20,178,953.39**	**8,107,873.61**	**71.34%**

Approp Class: 312 - Outdoor Recreation Sites/Serv

Fund: 0430 - The State Park Revolving Fund

Function: 0159 - Outdoor Recreation Sites/Ser

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,858,504	14,615,243.51	0.00	14,615,243.51	6,243,260.49	0.00	14,615,243.51	6,243,260.49	70.07%
0200 - Employee Benefits	9,873,728	7,138,176.29	0.00	7,138,176.29	2,735,551.71	0.00	7,138,176.29	2,735,551.71	72.29%
0300 - Travel-In State	120,000	75,419.00	0.00	75,419.00	44,581.00	0.00	75,419.00	44,581.00	62.85%
0400 - Travel-Out of State	26,000	15,786.19	0.00	15,786.19	10,213.81	0.00	15,786.19	10,213.81	60.72%
0500 - Repairs and Maintenance	1,499,001	1,148,752.29	242,796.04	1,391,548.33	107,452.67	0.00	1,391,548.33	107,452.67	92.83%
0600 - Rentals and Leases	400,000	237,273.81	84,247.18	321,520.99	78,479.01	0.00	321,520.99	78,479.01	80.38%
0700 - Utilities and Communication	6,750,000	4,499,605.79	187,298.25	4,686,904.04	2,063,095.96	0.00	4,686,904.04	2,063,095.96	69.44%
0800 - Professional Fees and Services	3,500,000	2,107,338.53	500,844.03	2,608,182.56	891,817.44	0.00	2,608,182.56	891,817.44	74.52%
0900 - Supplies, Materials, and Operating	10,000,000	6,459,713.27	320,544.51	6,780,257.78	3,219,742.22	0.00	6,780,257.78	3,219,742.22	67.80%
1000 - Transportation Equipment Operatior	1,300,000	831,491.00	181,301.15	1,012,792.15	287,207.85	0.00	1,012,792.15	287,207.85	77.91%
1100 - Grants and Benefits	160,000	58,288.68	36,000.00	94,288.68	65,711.32	0.00	94,288.68	65,711.32	58.93%
1300 - Transportation Equipment Purchase	1,250,000	506,816.64	54,049.25	560,865.89	689,134.11	0.00	560,865.89	689,134.11	44.87%
1400 - Other Equipment Purchases	1,305,000	574,537.97	114,370.17	688,908.14	616,091.86	0.00	688,908.14	616,091.86	52.79%
Total:	**57,042,233**	**38,268,442.97**	**1,721,450.58**	**39,989,893.55**	**17,052,339.45**	**0.00**	**39,989,893.55**	**17,052,339.45**	**70.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0430 - The State Park Revolving Fund	57,042,233	38,268,442.97	1,721,450.58	39,989,893.55	17,052,339.45	0.00	39,989,893.55	17,052,339.45	70.11%
Total:	**57,042,233**	**38,268,442.97**	**1,721,450.58**	**39,989,893.55**	**17,052,339.45**	**0.00**	**39,989,893.55**	**17,052,339.45**	**70.11%**

Approp Class: 314 - Administrative Services

Fund: 0563 - Conservation Administrative

Function: 0162 - Administrative Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,862,437	3,853,275.11	0.00	3,853,275.11	2,009,161.89	0.00	3,853,275.11	2,009,161.89	65.73%
0200 - Employee Benefits	2,170,234	1,504,565.65	0.00	1,504,565.65	665,668.35	0.00	1,504,565.65	665,668.35	69.33%
0300 - Travel-In State	72,100	19,123.14	0.00	19,123.14	52,976.86	0.00	19,123.14	52,976.86	26.52%
0400 - Travel-Out of State	41,059	4,076.17	0.00	4,076.17	36,982.83	0.00	4,076.17	36,982.83	9.93%
0500 - Repairs and Maintenance	48,550	42,838.56	0.00	42,838.56	5,711.44	0.00	42,838.56	5,711.44	88.24%
0600 - Rentals and Leases	778,775	485,142.99	12,978.84	498,121.83	280,653.17	0.00	498,121.83	280,653.17	63.96%
0700 - Utilities and Communication	349,313	182,436.67	13,887.31	196,323.98	152,989.02	0.00	196,323.98	152,989.02	56.20%
0800 - Professional Fees and Services	3,034,000	1,726,357.35	274,743.00	2,001,100.35	1,032,899.65	0.00	2,001,100.35	1,032,899.65	65.96%
0900 - Supplies, Materials, and Operating	489,000	308,862.51	36,558.63	345,421.14	143,578.86	0.00	345,421.14	143,578.86	70.64%
1000 - Transportation Equipment Operatior	132,799	24,614.09	10,226.20	34,840.29	97,958.71	0.00	34,840.29	97,958.71	26.24%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
1400 - Other Equipment Purchases	252,100	62,691.67	2,764.00	65,455.67	186,644.33	0.00	65,455.67	186,644.33	25.96%
Total:	**13,275,467**	**8,213,983.91**	**351,157.98**	**8,565,141.89**	**4,710,325.11**	**0.00**	**8,565,141.89**	**4,710,325.11**	**64.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0563 - Conservation Administrative	13,275,467	8,213,983.91	351,157.98	8,565,141.89	4,710,325.11	0.00	8,565,141.89	4,710,325.11	64.52%
Total:	**13,275,467**	**8,213,983.91**	**351,157.98**	**8,565,141.89**	**4,710,325.11**	**0.00**	**8,565,141.89**	**4,710,325.11**	**64.52%**

Approp Class: 314 - Administrative Services

Fund: 0563 - Conservation Administrative **Function: 2036 - Hurricane Sally Sept 2020**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	429.25	0.00	429.25	-429.25	0.00	429.25	-429.25	0.00%
Total:	**0**	**429.25**	**0.00**	**429.25**	**-429.25**	**0.00**	**429.25**	**-429.25**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0563 - Conservation Administrative	0	429.25	0.00	429.25	-429.25	0.00	429.25	-429.25	0.00%
Total:	**0**	**429.25**	**0.00**	**429.25**	**-429.25**	**0.00**	**429.25**	**-429.25**	**0.00%**

Approp Class: 316 - Game & Fish

Fund: 0100 - State General Fund

Function: 0164 - Game and Fish

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	304,584	65,056.47	0.00	65,056.47	239,527.53	0.00	65,056.47	239,527.53	21.36%
0600 - Rentals and Leases	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0700 - Utilities and Communication	468	0.00	0.00	0.00	468.00	0.00	0.00	468.00	0.00%
0800 - Professional Fees and Services	93,012	500.00	2,875.00	3,375.00	89,637.00	0.00	3,375.00	89,637.00	3.63%
0900 - Supplies, Materials, and Operating	109,220	0.00	0.00	0.00	109,220.00	0.00	0.00	109,220.00	0.00%
1000 - Transportation Equipment Operatior	87,572	0.00	0.00	0.00	87,572.00	0.00	0.00	87,572.00	0.00%
1100 - Grants and Benefits	1,202,340	900,000.00	0.00	900,000.00	302,340.00	0.00	900,000.00	302,340.00	74.85%
1200 - Capital Outlay	305,340	96,608.00	95,540.00	192,148.00	113,192.00	0.00	192,148.00	113,192.00	62.93%
1300 - Transportation Equipment Purchase	59,368	0.00	0.00	0.00	59,368.00	0.00	0.00	59,368.00	0.00%
1400 - Other Equipment Purchases	37,396	0.00	0.00	0.00	37,396.00	0.00	0.00	37,396.00	0.00%
Total:	**2,200,000**	**1,062,164.47**	**98,415.00**	**1,160,579.47**	**1,039,420.53**	**0.00**	**1,160,579.47**	**1,039,420.53**	**52.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,200,000	1,062,164.47	98,415.00	1,160,579.47	1,039,420.53	0.00	1,160,579.47	1,039,420.53	52.75%
Total:	**2,200,000**	**1,062,164.47**	**98,415.00**	**1,160,579.47**	**1,039,420.53**	**0.00**	**1,160,579.47**	**1,039,420.53**	**52.75%**

Approp Class: 316 - Game & Fish

Fund: 0304 - The Game And Fish Fund

Function: 0159 - Outdoor Recreation Sites/Ser

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	59.99	0.00	59.99	-59.99	0.00	59.99	-59.99	0.00%
Total:	**0**	**59.99**	**0.00**	**59.99**	**-59.99**	**0.00**	**59.99**	**-59.99**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	0	59.99	0.00	59.99	-59.99	0.00	59.99	-59.99	0.00%
Total:	**0**	**59.99**	**0.00**	**59.99**	**-59.99**	**0.00**	**59.99**	**-59.99**	**0.00%**

Approp Class: 316 - Game & Fish

Fund: 0304 - The Game And Fish Fund **Function: 0164 - Game and Fish**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,003,347	16,657,736.37	0.00	16,657,736.37	9,345,610.63	0.00	16,657,736.37	9,345,610.63	64.06%
0200 - Employee Benefits	11,098,486	6,897,565.26	0.00	6,897,565.26	4,200,920.74	0.00	6,897,565.26	4,200,920.74	62.15%
0300 - Travel-In State	463,018	209,023.87	0.00	209,023.87	253,994.13	0.00	209,023.87	253,994.13	45.14%
0400 - Travel-Out of State	212,674	69,158.34	0.00	69,158.34	143,515.66	0.00	69,158.34	143,515.66	32.52%
0500 - Repairs and Maintenance	1,921,348	597,352.66	302,099.73	899,452.39	1,021,895.61	0.00	899,452.39	1,021,895.61	46.81%
0600 - Rentals and Leases	812,140	435,722.63	173,227.87	608,950.50	203,189.50	0.00	608,950.50	203,189.50	74.98%
0700 - Utilities and Communication	935,506	434,493.40	137,945.95	572,439.35	363,066.65	0.00	572,439.35	363,066.65	61.19%
0800 - Professional Fees and Services	1,764,346	1,028,781.72	153,619.14	1,182,400.86	581,945.14	0.00	1,182,400.86	581,945.14	67.02%
0900 - Supplies, Materials, and Operating	3,202,713	2,049,797.11	312,794.25	2,362,591.36	840,121.64	0.00	2,362,591.36	840,121.64	73.77%
1000 - Transportation Equipment Operatior	2,543,778	1,210,472.19	1,044,106.55	2,254,578.74	289,199.26	0.00	2,254,578.74	289,199.26	88.63%
1100 - Grants and Benefits	2,848,160	299,470.51	619,293.70	918,764.21	1,929,395.79	0.00	918,764.21	1,929,395.79	32.26%
1300 - Transportation Equipment Purchase	4,514,110	2,158,289.13	1,365,232.11	3,523,521.24	990,588.76	0.00	3,523,521.24	990,588.76	78.06%
1400 - Other Equipment Purchases	1,162,648	670,488.45	280,156.49	950,644.94	212,003.06	0.00	950,644.94	212,003.06	81.77%
1600 - Miscellaneous	4,803,480	2,407,381.00	0.00	2,407,381.00	2,396,099.00	0.00	2,407,381.00	2,396,099.00	50.12%
Total:	**62,285,754**	**35,125,732.64**	**4,388,475.79**	**39,514,208.43**	**22,771,545.57**	**0.00**	**39,514,208.43**	**22,771,545.57**	**63.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	62,285,754	35,125,732.64	4,388,475.79	39,514,208.43	22,771,545.57	0.00	39,514,208.43	22,771,545.57	63.44%
Total:	**62,285,754**	**35,125,732.64**	**4,388,475.79**	**39,514,208.43**	**22,771,545.57**	**0.00**	**39,514,208.43**	**22,771,545.57**	**63.44%**

Approp Class: 316 - Game & Fish

Fund: 0304 - The Game And Fish Fund **Function: 0191 - Alabama Forever Wild Trust**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0304 - The Game And Fish Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 316 - Game & Fish

Fund: 1782 - State Reservoir Management Grant Fund **Function: 0164 - Game and Fish**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,497,133	161,326.42	355,795.58	517,122.00	1,980,011.00	0.00	517,122.00	1,980,011.00	20.71%
Total:	**2,497,133**	**161,326.42**	**355,795.58**	**517,122.00**	**1,980,011.00**	**0.00**	**517,122.00**	**1,980,011.00**	**20.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1782 - State Reservoir Management Grant	2,497,133	161,326.42	355,795.58	517,122.00	1,980,011.00	0.00	517,122.00	1,980,011.00	20.71%
Total:	**2,497,133**	**161,326.42**	**355,795.58**	**517,122.00**	**1,980,011.00**	**0.00**	**517,122.00**	**1,980,011.00**	**20.71%**

Approp Class: 317 - Marine Resources

Fund: 0303 - Seafoods Fund

Function: 0165 - Marine Resources

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,872,506	3,187,166.51	0.00	3,187,166.51	1,685,339.49	0.00	3,187,166.51	1,685,339.49	65.41%
0200 - Employee Benefits	2,211,568	1,392,206.57	0.00	1,392,206.57	819,361.43	0.00	1,392,206.57	819,361.43	62.95%
0300 - Travel-In State	25,520	2,065.22	0.00	2,065.22	23,454.78	0.00	2,065.22	23,454.78	8.09%
0400 - Travel-Out of State	30,000	4,343.41	0.00	4,343.41	25,656.59	0.00	4,343.41	25,656.59	14.48%
0500 - Repairs and Maintenance	1,233,986	435,398.91	152,264.30	587,663.21	646,322.79	0.00	587,663.21	646,322.79	47.62%
0600 - Rentals and Leases	75,000	31,995.34	17,641.56	49,636.90	25,363.10	0.00	49,636.90	25,363.10	66.18%
0700 - Utilities and Communication	245,000	121,528.85	10,501.16	132,030.01	112,969.99	0.00	132,030.01	112,969.99	53.89%
0800 - Professional Fees and Services	451,460	199,942.63	41,024.57	240,967.20	210,492.80	0.00	240,967.20	210,492.80	53.38%
0900 - Supplies, Materials, and Operating	897,376	521,637.04	36,221.07	557,858.11	339,517.89	0.00	557,858.11	339,517.89	62.17%
1000 - Transportation Equipment Operatior	1,859,741	307,229.70	414,398.10	721,627.80	1,138,113.20	0.00	721,627.80	1,138,113.20	38.80%
1100 - Grants and Benefits	4,144,541	501,926.23	1,687,342.80	2,189,269.03	1,955,271.97	0.00	2,189,269.03	1,955,271.97	52.82%
1200 - Capital Outlay	11,521,448	0.00	183,228.50	183,228.50	11,338,219.50	0.00	183,228.50	11,338,219.50	1.59%
1300 - Transportation Equipment Purchase	2,111,486	344,359.85	3,622.87	347,982.72	1,763,503.28	0.00	347,982.72	1,763,503.28	16.48%
1400 - Other Equipment Purchases	497,431	111,588.97	66,586.52	178,175.49	319,255.51	0.00	178,175.49	319,255.51	35.82%
1600 - Miscellaneous	887,700	474,703.00	0.00	474,703.00	412,997.00	0.00	474,703.00	412,997.00	53.48%
Total:	**31,064,763**	**7,636,092.23**	**2,612,831.45**	**10,248,923.68**	**20,815,839.32**	**0.00**	**10,248,923.68**	**20,815,839.32**	**32.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0303 - Seafoods Fund	31,064,763	7,636,092.23	2,612,831.45	10,248,923.68	20,815,839.32	0.00	10,248,923.68	20,815,839.32	32.99%
Total:	**31,064,763**	**7,636,092.23**	**2,612,831.45**	**10,248,923.68**	**20,815,839.32**	**0.00**	**10,248,923.68**	**20,815,839.32**	**32.99%**

Approp Class: 317 - Marine Resources

Fund: 0303 - Seafoods Fund

Function: 0165 - Marine Resources

Approp Class: 317 - Marine Resources

Fund: 1402 - Bp Oil Spill - Conservation

Function: 0165 - Marine Resources

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	270,000	1,998.84	0.00	1,998.84	268,001.16	0.00	1,998.84	268,001.16	0.74%
0200 - Employee Benefits	115,400	756.39	0.00	756.39	114,643.61	0.00	756.39	114,643.61	0.66%
0300 - Travel-In State	9,800	0.00	0.00	0.00	9,800.00	0.00	0.00	9,800.00	0.00%
0400 - Travel-Out of State	7,210	0.00	0.00	0.00	7,210.00	0.00	0.00	7,210.00	0.00%
0600 - Rentals and Leases	3,800	0.00	0.00	0.00	3,800.00	0.00	0.00	3,800.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0900 - Supplies, Materials, and Operating	79,600	0.00	0.00	0.00	79,600.00	0.00	0.00	79,600.00	0.00%
1000 - Transportation Equipment Operatior	5,500	29.04	0.00	29.04	5,470.96	0.00	29.04	5,470.96	0.53%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**513,310**	**2,784.27**	**0.00**	**2,784.27**	**510,525.73**	**0.00**	**2,784.27**	**510,525.73**	**0.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	513,310	2,784.27	0.00	2,784.27	510,525.73	0.00	2,784.27	510,525.73	0.54%
Total:	**513,310**	**2,784.27**	**0.00**	**2,784.27**	**510,525.73**	**0.00**	**2,784.27**	**510,525.73**	**0.54%**

Approp Class: 346 - Deepwater Horizon Oil Spill Restoration

Fund: 1402 - Bp Oil Spill - Conservation **Function: 0164 - Game and Fish**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 346 - Deepwater Horizon Oil Spill Restoration

Fund: 1402 - Bp Oil Spill - Conservation **Function: 1150 - Oil Spill Restoration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	774,674	320,145.57	0.00	320,145.57	454,528.43	0.00	320,145.57	454,528.43	41.33%
0200 - Employee Benefits	324,060	128,329.94	0.00	128,329.94	195,730.06	0.00	128,329.94	195,730.06	39.60%
0300 - Travel-In State	17,000	417.55	0.00	417.55	16,582.45	0.00	417.55	16,582.45	2.46%
0400 - Travel-Out of State	23,000	739.26	0.00	739.26	22,260.74	0.00	739.26	22,260.74	3.21%
0500 - Repairs and Maintenance	204,000	0.00	0.00	0.00	204,000.00	0.00	0.00	204,000.00	0.00%
0600 - Rentals and Leases	34,014	0.00	0.00	0.00	34,014.00	0.00	0.00	34,014.00	0.00%
0700 - Utilities and Communication	17,359	4,769.05	3,775.95	8,545.00	8,814.00	0.00	8,545.00	8,814.00	49.23%
0800 - Professional Fees and Services	2,000,000	1,408,426.48	104,646.60	1,513,073.08	486,926.92	0.00	1,513,073.08	486,926.92	75.65%
0900 - Supplies, Materials, and Operating	25,000	9,223.18	0.00	9,223.18	15,776.82	0.00	9,223.18	15,776.82	36.89%
1000 - Transportation Equipment Operatior	27,000	524.88	825.12	1,350.00	25,650.00	0.00	1,350.00	25,650.00	5.00%
1100 - Grants and Benefits	19,228,759	5,887,248.52	9,391,087.48	15,278,336.00	3,950,423.00	0.00	15,278,336.00	3,950,423.00	79.46%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	15,200	1,177.05	0.00	1,177.05	14,022.95	0.00	1,177.05	14,022.95	7.74%
Total:	**22,730,066**	**7,761,001.48**	**9,500,335.15**	**17,261,336.63**	**5,468,729.37**	**0.00**	**17,261,336.63**	**5,468,729.37**	**75.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1402 - Bp Oil Spill - Conservation	22,730,066	7,761,001.48	9,500,335.15	17,261,336.63	5,468,729.37	0.00	17,261,336.63	5,468,729.37	75.94%
Total:	**22,730,066**	**7,761,001.48**	**9,500,335.15**	**17,261,336.63**	**5,468,729.37**	**0.00**	**17,261,336.63**	**5,468,729.37**	**75.94%**

Approp Class: 346 - Deepwater Horizon Oil Spill Restoration

Fund: 1713 - RESTORE Act

Function: 1150 - Oil Spill Restoration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0400 - Travel-Out of State	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
0600 - Rentals and Leases	34,014	0.00	0.00	0.00	34,014.00	0.00	0.00	34,014.00	0.00%
0700 - Utilities and Communication	5,196	0.00	0.00	0.00	5,196.00	0.00	0.00	5,196.00	0.00%
0800 - Professional Fees and Services	6,000,000	0.00	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00%
0900 - Supplies, Materials, and Operating	25,224	0.00	0.00	0.00	25,224.00	0.00	0.00	25,224.00	0.00%
1000 - Transportation Equipment Operatior	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
1100 - Grants and Benefits	125,000,000	49,148,302.10	66,456,313.39	115,604,615.49	9,395,384.51	0.00	115,604,615.49	9,395,384.51	92.48%
1200 - Capital Outlay	12,000,000	3,210,860.79	756,755.38	3,967,616.17	8,032,383.83	0.00	3,967,616.17	8,032,383.83	33.06%
1400 - Other Equipment Purchases	11,421	0.00	0.00	0.00	11,421.00	0.00	0.00	11,421.00	0.00%
Total:	**143,161,855**	**52,359,162.89**	**67,213,068.77**	**119,572,231.66**	**23,589,623.34**	**0.00**	**119,572,231.66**	**23,589,623.34**	**83.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1713 - RESTORE Act	143,161,855	52,359,162.89	67,213,068.77	119,572,231.66	23,589,623.34	0.00	119,572,231.66	23,589,623.34	83.52%
Total:	**143,161,855**	**52,359,162.89**	**67,213,068.77**	**119,572,231.66**	**23,589,623.34**	**0.00**	**119,572,231.66**	**23,589,623.34**	**83.52%**

State of Alabama

Budget Management Summary
Department: 005 - Corrections
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	267,291,341	220,375,228.56	0.00	220,375,228.56	46,916,112.44	0.00	220,375,228.56	46,916,112.44	82.45%
0200 - Employee Benefits	88,873,328	81,853,652.81	0.00	81,853,652.81	7,019,675.19	0.00	81,853,652.81	7,019,675.19	92.10%
0300 - Travel-In State	1,302,500	689,066.63	0.00	689,066.63	613,433.37	0.00	689,066.63	613,433.37	52.90%
0400 - Travel-Out of State	204,000	34,659.86	0.00	34,659.86	169,340.14	0.00	34,659.86	169,340.14	16.99%
0500 - Repairs and Maintenance	7,724,600	3,273,245.83	1,203,455.59	4,476,701.42	3,247,898.58	0.00	4,476,701.42	3,247,898.58	57.95%
0600 - Rentals and Leases	5,945,200	4,082,840.85	411,677.45	4,494,518.30	1,450,681.70	0.00	4,494,518.30	1,450,681.70	75.60%
0700 - Utilities and Communication	23,230,400	13,275,112.44	259,288.47	13,534,400.91	9,695,999.09	0.00	13,534,400.91	9,695,999.09	58.26%
0800 - Professional Fees and Services	371,965,687	214,226,073.38	29,620,704.84	243,846,778.22	128,118,908.78	0.00	243,846,778.22	128,118,908.78	65.56%
0900 - Supplies, Materials, and Operating	89,607,658	49,592,730.51	11,078,454.72	60,671,185.23	28,936,472.77	0.00	60,671,185.23	28,936,472.77	67.71%
1000 - Transportation Equipment Operatior	4,500,000	2,703,918.49	119,083.20	2,823,001.69	1,676,998.31	0.00	2,823,001.69	1,676,998.31	62.73%
1100 - Grants and Benefits	13,760,750	7,101,872.34	0.00	7,101,872.34	6,658,877.66	0.00	7,101,872.34	6,658,877.66	51.61%
1200 - Capital Outlay	24,989,275	8,167,474.21	491,088.50	8,658,562.71	16,330,712.29	0.00	8,658,562.71	16,330,712.29	34.65%
1300 - Transportation Equipment Purchase	3,450,322	1,631,908.00	1,248,857.88	2,880,765.88	569,556.12	0.00	2,880,765.88	569,556.12	83.49%
1400 - Other Equipment Purchases	72,149,620	2,654,043.23	1,914,962.92	4,569,006.15	67,580,613.85	0.00	4,569,006.15	67,580,613.85	6.33%
1500 - Debt Services	6,973,850	4,840,528.29	0.00	4,840,528.29	2,133,321.71	0.00	4,840,528.29	2,133,321.71	69.41%
Total:	**981,968,531**	**614,502,355.43**	**46,347,573.57**	**660,849,929.00**	**321,118,602.00**	**0.00**	**660,849,929.00**	**321,118,602.00**	**67.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	872,984,316	591,086,521.77	38,682,974.32	629,769,496.09	243,214,819.91	0.00	629,769,496.09	243,214,819.91	72.14%
0382 - Corrections Special Revenue	64,619,692	9,842,502.06	7,246,987.68	17,089,489.74	47,530,202.26	0.00	17,089,489.74	47,530,202.26	26.45%
0432 - Industrial Revolving Fund	35,084,660	8,353,837.71	383,290.60	8,737,128.31	26,347,531.69	0.00	8,737,128.31	26,347,531.69	24.90%
0923 - Aci Miscellaneous Revenue	5,187,000	5,107,768.86	34,320.97	5,142,089.83	44,910.17	0.00	5,142,089.83	44,910.17	99.13%
1822 - Opioid Treatment and Abatement F	4,092,863	111,725.03	0.00	111,725.03	3,981,137.97	0.00	111,725.03	3,981,137.97	2.73%
Total:	**981,968,531**	**614,502,355.43**	**46,347,573.57**	**660,849,929.00**	**321,118,602.00**	**0.00**	**660,849,929.00**	**321,118,602.00**	**67.30%**

State of Alabama

Budget Management Approp Class Summary
Department: 005 - Corrections
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	7,436,195	5,302,771.41	0.00	5,302,771.41	2,133,423.59	0.00	5,302,771.41	2,133,423.59	71.31%
Total:	**7,436,195**	**5,302,771.41**	**0.00**	**5,302,771.41**	**2,133,423.59**	**0.00**	**5,302,771.41**	**2,133,423.59**	**71.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	7,436,195	5,302,771.41	0.00	5,302,771.41	2,133,423.59	0.00	5,302,771.41	2,133,423.59	71.31%
Total:	**7,436,195**	**5,302,771.41**	**0.00**	**5,302,771.41**	**2,133,423.59**	**0.00**	**5,302,771.41**	**2,133,423.59**	**71.31%**

Approp Class: 633 - Institutional Serv Corrections

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	230,470,255	191,887,009.20	0.00	191,887,009.20	38,583,245.80	0.00	191,887,009.20	38,583,245.80	83.26%
0200 - Employee Benefits	73,571,304	70,757,788.96	0.00	70,757,788.96	2,813,515.04	0.00	70,757,788.96	2,813,515.04	96.18%
0300 - Travel-In State	951,500	599,403.26	0.00	599,403.26	352,096.74	0.00	599,403.26	352,096.74	63.00%
0400 - Travel-Out of State	79,000	483.10	0.00	483.10	78,516.90	0.00	483.10	78,516.90	0.61%
0500 - Repairs and Maintenance	7,000,000	3,090,371.97	1,135,634.32	4,226,006.29	2,773,993.71	0.00	4,226,006.29	2,773,993.71	60.37%
0600 - Rentals and Leases	5,461,500	3,985,523.02	310,961.02	4,296,484.04	1,165,015.96	0.00	4,296,484.04	1,165,015.96	78.67%
0700 - Utilities and Communication	20,820,400	12,255,933.83	239,183.54	12,495,117.37	8,325,282.63	0.00	12,495,117.37	8,325,282.63	60.01%
0800 - Professional Fees and Services	371,263,608	214,087,853.51	29,445,846.04	243,533,699.55	127,729,908.45	0.00	243,533,699.55	127,729,908.45	65.60%
0900 - Supplies, Materials, and Operating	61,536,037	40,301,118.51	11,068,750.41	51,369,868.92	10,166,168.08	0.00	51,369,868.92	10,166,168.08	83.48%
1000 - Transportation Equipment Operatior	4,000,000	2,635,150.33	75,529.20	2,710,679.53	1,289,320.47	0.00	2,710,679.53	1,289,320.47	67.77%
1100 - Grants and Benefits	13,760,750	7,101,872.34	0.00	7,101,872.34	6,658,877.66	0.00	7,101,872.34	6,658,877.66	51.61%
1200 - Capital Outlay	17,553,080	2,864,702.80	491,088.50	3,355,791.30	14,197,288.70	0.00	3,355,791.30	14,197,288.70	19.12%
1300 - Transportation Equipment Purchase	3,450,322	1,631,908.00	1,248,857.88	2,880,765.88	569,556.12	0.00	2,880,765.88	569,556.12	83.49%
1400 - Other Equipment Purchases	69,606,420	2,625,794.65	1,914,111.09	4,539,905.74	65,066,514.26	0.00	4,539,905.74	65,066,514.26	6.52%
1500 - Debt Services	6,973,850	4,840,528.29	0.00	4,840,528.29	2,133,321.71	0.00	4,840,528.29	2,133,321.71	69.41%
Total:	**886,498,026**	**558,665,441.77**	**45,929,962.00**	**604,595,403.77**	**281,902,622.23**	**0.00**	**604,595,403.77**	**281,902,622.23**	**68.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	817,785,471	548,711,214.68	38,682,974.32	587,394,189.00	230,391,282.00	0.00	587,394,189.00	230,391,282.00	71.83%
0382 - Corrections Special Revenue	64,619,692	9,842,502.06	7,246,987.68	17,089,489.74	47,530,202.26	0.00	17,089,489.74	47,530,202.26	26.45%
1822 - Opioid Treatment and Abatement F	4,092,863	111,725.03	0.00	111,725.03	3,981,137.97	0.00	111,725.03	3,981,137.97	2.73%
Total:	**886,498,026**	**558,665,441.77**	**45,929,962.00**	**604,595,403.77**	**281,902,622.23**	**0.00**	**604,595,403.77**	**281,902,622.23**	**68.20%**

Approp Class: 634 - Correctional Industries

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,349,100	1,885,286.56	0.00	1,885,286.56	1,463,813.44	0.00	1,885,286.56	1,463,813.44	56.29%
0200 - Employee Benefits	1,396,360	742,392.32	0.00	742,392.32	653,967.68	0.00	742,392.32	653,967.68	53.17%
0300 - Travel-In State	51,000	5,288.75	0.00	5,288.75	45,711.25	0.00	5,288.75	45,711.25	10.37%
0400 - Travel-Out of State	50,000	5,026.83	0.00	5,026.83	44,973.17	0.00	5,026.83	44,973.17	10.05%
0500 - Repairs and Maintenance	724,600	182,873.86	67,821.27	250,695.13	473,904.87	0.00	250,695.13	473,904.87	34.60%
0600 - Rentals and Leases	483,700	97,317.83	100,716.43	198,034.26	285,665.74	0.00	198,034.26	285,665.74	40.94%
0700 - Utilities and Communication	2,410,000	1,019,178.61	20,104.93	1,039,283.54	1,370,716.46	0.00	1,039,283.54	1,370,716.46	43.12%
0800 - Professional Fees and Services	702,079	138,219.87	174,858.80	313,078.67	389,000.33	0.00	313,078.67	389,000.33	44.59%
0900 - Supplies, Materials, and Operating	28,061,621	9,289,005.20	9,704.31	9,298,709.51	18,762,911.49	0.00	9,298,709.51	18,762,911.49	33.14%
1000 - Transportation Equipment Operatior	500,000	68,768.16	43,554.00	112,322.16	387,677.84	0.00	112,322.16	387,677.84	22.46%
1400 - Other Equipment Purchases	2,543,200	28,248.58	851.83	29,100.41	2,514,099.59	0.00	29,100.41	2,514,099.59	1.14%
Total:	**40,271,660**	**13,461,606.57**	**417,611.57**	**13,879,218.14**	**26,392,441.86**	**0.00**	**13,879,218.14**	**26,392,441.86**	**34.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0432 - Industrial Revolving Fund	35,084,660	8,353,837.71	383,290.60	8,737,128.31	26,347,531.69	0.00	8,737,128.31	26,347,531.69	24.90%
0923 - Aci Miscellaneous Revenue	5,187,000	5,107,768.86	34,320.97	5,142,089.83	44,910.17	0.00	5,142,089.83	44,910.17	99.13%
Total:	**40,271,660**	**13,461,606.57**	**417,611.57**	**13,879,218.14**	**26,392,441.86**	**0.00**	**13,879,218.14**	**26,392,441.86**	**34.46%**

Approp Class: 640 - Admn Service And Logistcal Sup

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	33,471,986	26,602,932.80	0.00	26,602,932.80	6,869,053.20	0.00	26,602,932.80	6,869,053.20	79.48%
0200 - Employee Benefits	13,905,664	10,353,471.53	0.00	10,353,471.53	3,552,192.47	0.00	10,353,471.53	3,552,192.47	74.46%
0300 - Travel-In State	300,000	84,374.62	0.00	84,374.62	215,625.38	0.00	84,374.62	215,625.38	28.12%
0400 - Travel-Out of State	75,000	29,149.93	0.00	29,149.93	45,850.07	0.00	29,149.93	45,850.07	38.87%
0900 - Supplies, Materials, and Operating	10,000	2,606.80	0.00	2,606.80	7,393.20	0.00	2,606.80	7,393.20	26.07%
Total:	**47,762,650**	**37,072,535.68**	**0.00**	**37,072,535.68**	**10,690,114.32**	**0.00**	**37,072,535.68**	**10,690,114.32**	**77.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	47,762,650	37,072,535.68	0.00	37,072,535.68	10,690,114.32	0.00	37,072,535.68	10,690,114.32	77.62%
Total:	**47,762,650**	**37,072,535.68**	**0.00**	**37,072,535.68**	**10,690,114.32**	**0.00**	**37,072,535.68**	**10,690,114.32**	**77.62%**

State of Alabama

Budget Management Fund Summary
Department: 005 - Corrections
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0101 - Dept Of Corrections - Gen Fd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	7,436,195	5,302,771.41	0.00	5,302,771.41	2,133,423.59	0.00	5,302,771.41	2,133,423.59	71.31%
Total:	**7,436,195**	**5,302,771.41**	**0.00**	**5,302,771.41**	**2,133,423.59**	**0.00**	**5,302,771.41**	**2,133,423.59**	**71.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	7,436,195	5,302,771.41	0.00	5,302,771.41	2,133,423.59	0.00	5,302,771.41	2,133,423.59	71.31%
Total:	**7,436,195**	**5,302,771.41**	**0.00**	**5,302,771.41**	**2,133,423.59**	**0.00**	**5,302,771.41**	**2,133,423.59**	**71.31%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	230,270,255	191,815,637.50	0.00	191,815,637.50	38,454,617.50	0.00	191,815,637.50	38,454,617.50	83.30%
0200 - Employee Benefits	73,471,304	70,731,001.68	0.00	70,731,001.68	2,740,302.32	0.00	70,731,001.68	2,740,302.32	96.27%
0300 - Travel-In State	947,500	599,403.26	0.00	599,403.26	348,096.74	0.00	599,403.26	348,096.74	63.26%
0400 - Travel-Out of State	75,000	483.10	0.00	483.10	74,516.90	0.00	483.10	74,516.90	0.64%
0500 - Repairs and Maintenance	7,000,000	3,090,371.97	1,135,634.32	4,226,006.29	2,773,993.71	0.00	4,226,006.29	2,773,993.71	60.37%
0600 - Rentals and Leases	5,461,500	3,985,523.02	310,961.02	4,296,484.04	1,165,015.96	0.00	4,296,484.04	1,165,015.96	78.67%
0700 - Utilities and Communication	20,820,400	12,255,933.83	239,183.54	12,495,117.37	8,325,282.63	0.00	12,495,117.37	8,325,282.63	60.01%
0800 - Professional Fees and Services	312,039,683	209,438,828.70	23,330,050.86	232,768,879.56	79,270,803.44	0.00	232,768,879.56	79,270,803.44	74.60%
0900 - Supplies, Materials, and Operating	61,316,037	40,280,440.06	11,068,750.41	51,349,190.47	9,966,846.53	0.00	51,349,190.47	9,966,846.53	83.75%
1000 - Transportation Equipment Operatior	4,000,000	2,635,150.33	75,529.20	2,710,679.53	1,289,320.47	0.00	2,710,679.53	1,289,320.47	67.77%
1100 - Grants and Benefits	13,760,750	7,101,872.34	0.00	7,101,872.34	6,658,877.66	0.00	7,101,872.34	6,658,877.66	51.61%
1200 - Capital Outlay	16,572,000	2,567,018.67	290,000.00	2,857,018.67	13,714,981.33	0.00	2,857,018.67	13,714,981.33	17.24%
1300 - Transportation Equipment Purchase	3,414,822	1,596,523.62	1,248,857.88	2,845,381.50	569,440.50	0.00	2,845,381.50	569,440.50	83.32%
1400 - Other Equipment Purchases	68,636,220	2,613,026.60	984,007.09	3,597,033.69	65,039,186.31	0.00	3,597,033.69	65,039,186.31	5.24%
Total:	**817,785,471**	**548,711,214.68**	**38,682,974.32**	**587,394,189.00**	**230,391,282.00**	**0.00**	**587,394,189.00**	**230,391,282.00**	**71.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	817,785,471	548,711,214.68	38,682,974.32	587,394,189.00	230,391,282.00	0.00	587,394,189.00	230,391,282.00	71.83%
Total:	**817,785,471**	**548,711,214.68**	**38,682,974.32**	**587,394,189.00**	**230,391,282.00**	**0.00**	**587,394,189.00**	**230,391,282.00**	**71.83%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0382 - Corrections Special Revenue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	55,499,062	4,649,024.81	6,115,795.18	10,764,819.99	44,734,242.01	0.00	10,764,819.99	44,734,242.01	19.40%
0900 - Supplies, Materials, and Operating	200,000	19,880.45	0.00	19,880.45	180,119.55	0.00	19,880.45	180,119.55	9.94%
1200 - Capital Outlay	981,080	297,684.13	201,088.50	498,772.63	482,307.37	0.00	498,772.63	482,307.37	50.84%
1300 - Transportation Equipment Purchase	35,500	35,384.38	0.00	35,384.38	115.62	0.00	35,384.38	115.62	99.67%
1400 - Other Equipment Purchases	930,200	0.00	930,104.00	930,104.00	96.00	0.00	930,104.00	96.00	99.99%
1500 - Debt Services	6,973,850	4,840,528.29	0.00	4,840,528.29	2,133,321.71	0.00	4,840,528.29	2,133,321.71	69.41%
Total:	**64,619,692**	**9,842,502.06**	**7,246,987.68**	**17,089,489.74**	**47,530,202.26**	**0.00**	**17,089,489.74**	**47,530,202.26**	**26.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0382 - Corrections Special Revenue	64,619,692	9,842,502.06	7,246,987.68	17,089,489.74	47,530,202.26	0.00	17,089,489.74	47,530,202.26	26.45%
Total:	**64,619,692**	**9,842,502.06**	**7,246,987.68**	**17,089,489.74**	**47,530,202.26**	**0.00**	**17,089,489.74**	**47,530,202.26**	**26.45%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	71,371.70	0.00	71,371.70	128,628.30	0.00	71,371.70	128,628.30	35.69%
0200 - Employee Benefits	100,000	26,787.28	0.00	26,787.28	73,212.72	0.00	26,787.28	73,212.72	26.79%
0300 - Travel-In State	4,000				4,000.00			4,000.00	
0400 - Travel-Out of State	4,000				4,000.00			4,000.00	
0800 - Professional Fees and Services	3,724,863	0.00	0.00	0.00	3,724,863.00	0.00	0.00	3,724,863.00	0.00%
0900 - Supplies, Materials, and Operating	20,000	798.00	0.00	798.00	19,202.00	0.00	798.00	19,202.00	3.99%
1400 - Other Equipment Purchases	40,000	12,768.05	0.00	12,768.05	27,231.95	0.00	12,768.05	27,231.95	31.92%
Total:	**4,092,863**	**111,725.03**	**0.00**	**111,725.03**	**3,981,137.97**	**0.00**	**111,725.03**	**3,981,137.97**	**2.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	4,092,863	111,725.03	0.00	111,725.03	3,981,137.97	0.00	111,725.03	3,981,137.97	2.73%
Total:	**4,092,863**	**111,725.03**	**0.00**	**111,725.03**	**3,981,137.97**	**0.00**	**111,725.03**	**3,981,137.97**	**2.73%**

Approp Class: 634 - Correctional Industries

Fund: 0432 - Industrial Revolving Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,349,100	1,885,286.56	0.00	1,885,286.56	1,463,813.44	0.00	1,885,286.56	1,463,813.44	56.29%
0200 - Employee Benefits	1,396,360	742,392.32	0.00	742,392.32	653,967.68	0.00	742,392.32	653,967.68	53.17%
0300 - Travel-In State	51,000	5,288.75	0.00	5,288.75	45,711.25	0.00	5,288.75	45,711.25	10.37%
0400 - Travel-Out of State	50,000	5,026.83	0.00	5,026.83	44,973.17	0.00	5,026.83	44,973.17	10.05%
0500 - Repairs and Maintenance	605,000	95,278.90	35,816.23	131,095.13	473,904.87	0.00	131,095.13	473,904.87	21.67%
0600 - Rentals and Leases	480,000	94,714.53	99,654.93	194,369.46	285,630.54	0.00	194,369.46	285,630.54	40.49%
0700 - Utilities and Communication	2,410,000	1,019,178.61	20,104.93	1,039,283.54	1,370,716.46	0.00	1,039,283.54	1,370,716.46	43.12%
0800 - Professional Fees and Services	700,000	137,395.50	173,604.37	310,999.87	389,000.13	0.00	310,999.87	389,000.13	44.43%
0900 - Supplies, Materials, and Operating	23,000,000	4,272,258.97	9,704.31	4,281,963.28	18,718,036.72	0.00	4,281,963.28	18,718,036.72	18.62%
1000 - Transportation Equipment Operatior	500,000	68,768.16	43,554.00	112,322.16	387,677.84	0.00	112,322.16	387,677.84	22.46%
1400 - Other Equipment Purchases	2,543,200	28,248.58	851.83	29,100.41	2,514,099.59	0.00	29,100.41	2,514,099.59	1.14%
Total:	**35,084,660**	**8,353,837.71**	**383,290.60**	**8,737,128.31**	**26,347,531.69**	**0.00**	**8,737,128.31**	**26,347,531.69**	**24.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0432 - Industrial Revolving Fund	35,084,660	8,353,837.71	383,290.60	8,737,128.31	26,347,531.69	0.00	8,737,128.31	26,347,531.69	24.90%
Total:	**35,084,660**	**8,353,837.71**	**383,290.60**	**8,737,128.31**	**26,347,531.69**	**0.00**	**8,737,128.31**	**26,347,531.69**	**24.90%**

Approp Class: 634 - Correctional Industries

Fund: 0923 - Aci Miscellaneous Revenue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	119,600	87,594.96	32,005.04	119,600.00	0.00	0.00	119,600.00	0.00	100.00%
0600 - Rentals and Leases	3,700	2,603.30	1,061.50	3,664.80	35.20	0.00	3,664.80	35.20	99.05%
0800 - Professional Fees and Services	2,079	824.37	1,254.43	2,078.80	0.20	0.00	2,078.80	0.20	99.99%
0900 - Supplies, Materials, and Operating	5,061,621	5,016,746.23	0.00	5,016,746.23	44,874.77	0.00	5,016,746.23	44,874.77	99.11%
Total:	**5,187,000**	**5,107,768.86**	**34,320.97**	**5,142,089.83**	**44,910.17**	**0.00**	**5,142,089.83**	**44,910.17**	**99.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0923 - Aci Miscellaneous Revenue	5,187,000	5,107,768.86	34,320.97	5,142,089.83	44,910.17	0.00	5,142,089.83	44,910.17	99.13%
Total:	**5,187,000**	**5,107,768.86**	**34,320.97**	**5,142,089.83**	**44,910.17**	**0.00**	**5,142,089.83**	**44,910.17**	**99.13%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0101 - Dept Of Corrections - Gen Fd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	33,471,986	26,602,932.80	0.00	26,602,932.80	6,869,053.20	0.00	26,602,932.80	6,869,053.20	79.48%
0200 - Employee Benefits	13,905,664	10,353,471.53	0.00	10,353,471.53	3,552,192.47	0.00	10,353,471.53	3,552,192.47	74.46%
0300 - Travel-In State	300,000	84,374.62	0.00	84,374.62	215,625.38	0.00	84,374.62	215,625.38	28.12%
0400 - Travel-Out of State	75,000	29,149.93	0.00	29,149.93	45,850.07	0.00	29,149.93	45,850.07	38.87%
0900 - Supplies, Materials, and Operating	10,000	2,606.80	0.00	2,606.80	7,393.20	0.00	2,606.80	7,393.20	26.07%
Total:	**47,762,650**	**37,072,535.68**	**0.00**	**37,072,535.68**	**10,690,114.32**	**0.00**	**37,072,535.68**	**10,690,114.32**	**77.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	47,762,650	37,072,535.68	0.00	37,072,535.68	10,690,114.32	0.00	37,072,535.68	10,690,114.32	77.62%
Total:	**47,762,650**	**37,072,535.68**	**0.00**	**37,072,535.68**	**10,690,114.32**	**0.00**	**37,072,535.68**	**10,690,114.32**	**77.62%**

Approp Class: 050 - Capital Outlay

Fund: 0101 - Dept Of Corrections - Gen Fd

Function: 0369 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	7,436,195	5,302,771.41	0.00	5,302,771.41	2,133,423.59	0.00	5,302,771.41	2,133,423.59	71.31%
Total:	**7,436,195**	**5,302,771.41**	**0.00**	**5,302,771.41**	**2,133,423.59**	**0.00**	**5,302,771.41**	**2,133,423.59**	**71.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	7,436,195	5,302,771.41	0.00	5,302,771.41	2,133,423.59	0.00	5,302,771.41	2,133,423.59	71.31%
Total:	**7,436,195**	**5,302,771.41**	**0.00**	**5,302,771.41**	**2,133,423.59**	**0.00**	**5,302,771.41**	**2,133,423.59**	**71.31%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd Function: 0367 - Inmate Adm Sec,Cust,and Control

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	215,273,253	175,735,703.63	0.00	175,735,703.63	39,537,549.37	0.00	175,735,703.63	39,537,549.37	81.63%
0200 - Employee Benefits	65,255,718	63,264,463.71	0.00	63,264,463.71	1,991,254.29	0.00	63,264,463.71	1,991,254.29	96.95%
0300 - Travel-In State	0	438.25	0.00	438.25	-438.25	0.00	438.25	-438.25	0.00%
0600 - Rentals and Leases	0	2,600.00	0.00	2,600.00	-2,600.00	0.00	2,600.00	-2,600.00	0.00%
0900 - Supplies, Materials, and Operating	0	2,236.68	0.00	2,236.68	-2,236.68	0.00	2,236.68	-2,236.68	0.00%
Total:	**280,528,971**	**239,005,442.27**	**0.00**	**239,005,442.27**	**41,523,528.73**	**0.00**	**239,005,442.27**	**41,523,528.73**	**85.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	280,528,971	239,005,442.27	0.00	239,005,442.27	41,523,528.73	0.00	239,005,442.27	41,523,528.73	85.20%
Total:	**280,528,971**	**239,005,442.27**	**0.00**	**239,005,442.27**	**41,523,528.73**	**0.00**	**239,005,442.27**	**41,523,528.73**	**85.20%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd Function: 0368 - Inmate Personal Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,370,356	4,029,336.13	0.00	4,029,336.13	1,341,019.87	0.00	4,029,336.13	1,341,019.87	75.03%
0200 - Employee Benefits	2,886,713	1,923,430.64	0.00	1,923,430.64	963,282.36	0.00	1,923,430.64	963,282.36	66.63%
0300 - Travel-In State	0	239.25	0.00	239.25	-239.25	0.00	239.25	-239.25	0.00%
0800 - Professional Fees and Services	0	502.45	0.00	502.45	-502.45	0.00	502.45	-502.45	0.00%
0900 - Supplies, Materials, and Operating	0	126,443.31	0.00	126,443.31	-126,443.31	0.00	126,443.31	-126,443.31	0.00%
Total:	**8,257,069**	**6,079,951.78**	**0.00**	**6,079,951.78**	**2,177,117.22**	**0.00**	**6,079,951.78**	**2,177,117.22**	**73.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	8,257,069	6,079,951.78	0.00	6,079,951.78	2,177,117.22	0.00	6,079,951.78	2,177,117.22	73.63%
Total:	**8,257,069**	**6,079,951.78**	**0.00**	**6,079,951.78**	**2,177,117.22**	**0.00**	**6,079,951.78**	**2,177,117.22**	**73.63%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd Function: 0369 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,371,146	11,824,344.44	0.00	11,824,344.44	-2,453,198.44	0.00	11,824,344.44	-2,453,198.44	126.18%
0200 - Employee Benefits	5,225,373	5,447,089.70	0.00	5,447,089.70	-221,716.70	0.00	5,447,089.70	-221,716.70	104.24%
0300 - Travel-In State	945,000	598,198.21	0.00	598,198.21	346,801.79	0.00	598,198.21	346,801.79	63.30%
0400 - Travel-Out of State	75,000	483.10	0.00	483.10	74,516.90	0.00	483.10	74,516.90	0.64%
0500 - Repairs and Maintenance	7,000,000	3,090,371.97	1,135,634.32	4,226,006.29	2,773,993.71	0.00	4,226,006.29	2,773,993.71	60.37%
0600 - Rentals and Leases	5,455,500	3,982,845.02	310,961.02	4,293,806.04	1,161,693.96	0.00	4,293,806.04	1,161,693.96	78.71%
0700 - Utilities and Communication	20,820,000	12,255,920.83	239,183.54	12,495,104.37	8,324,895.63	0.00	12,495,104.37	8,324,895.63	60.01%
0800 - Professional Fees and Services	312,039,383	209,438,326.25	23,330,050.86	232,768,377.11	79,271,005.89	0.00	232,768,377.11	79,271,005.89	74.60%
0900 - Supplies, Materials, and Operating	61,310,737	40,151,094.29	11,067,605.66	51,218,699.95	10,092,037.05	0.00	51,218,699.95	10,092,037.05	83.54%
1000 - Transportation Equipment Operatior	4,000,000	2,635,150.33	75,529.20	2,710,679.53	1,289,320.47	0.00	2,710,679.53	1,289,320.47	67.77%
1100 - Grants and Benefits	35,000	1,342.34	0.00	1,342.34	33,657.66	0.00	1,342.34	33,657.66	3.84%
1200 - Capital Outlay	16,572,000	2,567,018.67	290,000.00	2,857,018.67	13,714,981.33	0.00	2,857,018.67	13,714,981.33	17.24%
1300 - Transportation Equipment Purchase	3,414,822	1,596,523.62	1,248,857.88	2,845,381.50	569,440.50	0.00	2,845,381.50	569,440.50	83.32%
1400 - Other Equipment Purchases	68,635,470	2,611,976.89	984,007.09	3,595,983.98	65,039,486.02	0.00	3,595,983.98	65,039,486.02	5.24%
Total:	**514,899,431**	**296,200,685.66**	**38,681,829.57**	**334,882,515.23**	**180,016,915.77**	**0.00**	**334,882,515.23**	**180,016,915.77**	**65.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	514,899,431	296,200,685.66	38,681,829.57	334,882,515.23	180,016,915.77	0.00	334,882,515.23	180,016,915.77	65.04%
Total:	**514,899,431**	**296,200,685.66**	**38,681,829.57**	**334,882,515.23**	**180,016,915.77**	**0.00**	**334,882,515.23**	**180,016,915.77**	**65.04%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd Function: 0380 - Community Corrections

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	255,500	187,403.40	0.00	187,403.40	68,096.60	0.00	187,403.40	68,096.60	73.35%
0200 - Employee Benefits	103,500	76,311.76	0.00	76,311.76	27,188.24	0.00	76,311.76	27,188.24	73.73%
0300 - Travel-In State	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0600 - Rentals and Leases	6,000	78.00	0.00	78.00	5,922.00	0.00	78.00	5,922.00	1.30%
0700 - Utilities and Communication	400	13.00	0.00	13.00	387.00	0.00	13.00	387.00	3.25%
0800 - Professional Fees and Services	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
0900 - Supplies, Materials, and Operating	5,300	665.78	0.00	665.78	4,634.22	0.00	665.78	4,634.22	12.56%
1100 - Grants and Benefits	13,725,750	7,100,530.00	0.00	7,100,530.00	6,625,220.00	0.00	7,100,530.00	6,625,220.00	51.73%
1400 - Other Equipment Purchases	750	749.71	0.00	749.71	0.29	0.00	749.71	0.29	99.96%
Total:	**14,100,000**	**7,365,751.65**	**0.00**	**7,365,751.65**	**6,734,248.35**	**0.00**	**7,365,751.65**	**6,734,248.35**	**52.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	14,100,000	7,365,751.65	0.00	7,365,751.65	6,734,248.35	0.00	7,365,751.65	6,734,248.35	52.24%
Total:	**14,100,000**	**7,365,751.65**	**0.00**	**7,365,751.65**	**6,734,248.35**	**0.00**	**7,365,751.65**	**6,734,248.35**	**52.24%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd Function: 0421 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	38,849.90	0.00	38,849.90	-38,849.90	0.00	38,849.90	-38,849.90	0.00%
0200 - Employee Benefits	0	19,705.87	0.00	19,705.87	-19,705.87	0.00	19,705.87	-19,705.87	0.00%
0300 - Travel-In State	0	527.55	0.00	527.55	-527.55	0.00	527.55	-527.55	0.00%
1400 - Other Equipment Purchases	0	300.00	0.00	300.00	-300.00	0.00	300.00	-300.00	0.00%
Total:	**0**	**59,383.32**	**0.00**	**59,383.32**	**-59,383.32**	**0.00**	**59,383.32**	**-59,383.32**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	0	59,383.32	0.00	59,383.32	-59,383.32	0.00	59,383.32	-59,383.32	0.00%
Total:	**0**	**59,383.32**	**0.00**	**59,383.32**	**-59,383.32**	**0.00**	**59,383.32**	**-59,383.32**	**0.00%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd Function: 2036 - Hurricane Sally Sept 2020

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	0.00	1,144.75	1,144.75	-1,144.75	0.00	1,144.75	-1,144.75	0.00%
Total:	**0**	**0.00**	**1,144.75**	**1,144.75**	**-1,144.75**	**0.00**	**1,144.75**	**-1,144.75**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	0	0.00	1,144.75	1,144.75	-1,144.75	0.00	1,144.75	-1,144.75	0.00%
Total:	**0**	**0.00**	**1,144.75**	**1,144.75**	**-1,144.75**	**0.00**	**1,144.75**	**-1,144.75**	**0.00%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0382 - Corrections Special Revenue Function: 0369 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	55,499,062	4,649,024.81	6,115,795.18	10,764,819.99	44,734,242.01	0.00	10,764,819.99	44,734,242.01	19.40%
0900 - Supplies, Materials, and Operating	200,000	19,880.45	0.00	19,880.45	180,119.55	0.00	19,880.45	180,119.55	9.94%
1200 - Capital Outlay	981,080	297,684.13	201,088.50	498,772.63	482,307.37	0.00	498,772.63	482,307.37	50.84%
1300 - Transportation Equipment Purchase	35,500	35,384.38	0.00	35,384.38	115.62	0.00	35,384.38	115.62	99.67%
1400 - Other Equipment Purchases	930,200	0.00	930,104.00	930,104.00	96.00	0.00	930,104.00	96.00	99.99%
1500 - Debt Services	6,973,850	4,840,528.29	0.00	4,840,528.29	2,133,321.71	0.00	4,840,528.29	2,133,321.71	69.41%
Total:	**64,619,692**	**9,842,502.06**	**7,246,987.68**	**17,089,489.74**	**47,530,202.26**	**0.00**	**17,089,489.74**	**47,530,202.26**	**26.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0382 - Corrections Special Revenue	64,619,692	9,842,502.06	7,246,987.68	17,089,489.74	47,530,202.26	0.00	17,089,489.74	47,530,202.26	26.45%
Total:	**64,619,692**	**9,842,502.06**	**7,246,987.68**	**17,089,489.74**	**47,530,202.26**	**0.00**	**17,089,489.74**	**47,530,202.26**	**26.45%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 1822 - Opioid Treatment and Abatement Fund Function: 0369 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	71,371.70	0.00	71,371.70	128,628.30	0.00	71,371.70	128,628.30	35.69%
0200 - Employee Benefits	100,000	26,787.28	0.00	26,787.28	73,212.72	0.00	26,787.28	73,212.72	26.79%
0300 - Travel-In State	4,000				4,000.00			4,000.00	
0400 - Travel-Out of State	4,000				4,000.00			4,000.00	
0800 - Professional Fees and Services	3,724,863	0.00	0.00	0.00	3,724,863.00	0.00	0.00	3,724,863.00	0.00%
0900 - Supplies, Materials, and Operating	20,000	798.00	0.00	798.00	19,202.00	0.00	798.00	19,202.00	3.99%
1400 - Other Equipment Purchases	40,000	12,768.05	0.00	12,768.05	27,231.95	0.00	12,768.05	27,231.95	31.92%
Total:	**4,092,863**	**111,725.03**	**0.00**	**111,725.03**	**3,981,137.97**	**0.00**	**111,725.03**	**3,981,137.97**	**2.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	4,092,863	111,725.03	0.00	111,725.03	3,981,137.97	0.00	111,725.03	3,981,137.97	2.73%
Total:	**4,092,863**	**111,725.03**	**0.00**	**111,725.03**	**3,981,137.97**	**0.00**	**111,725.03**	**3,981,137.97**	**2.73%**

Approp Class: 634 - Correctional Industries

Fund: 0432 - Industrial Revolving Fund

Function: 0371 - Industrial Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,349,100	1,885,286.56	0.00	1,885,286.56	1,463,813.44	0.00	1,885,286.56	1,463,813.44	56.29%
0200 - Employee Benefits	1,396,360	742,392.32	0.00	742,392.32	653,967.68	0.00	742,392.32	653,967.68	53.17%
0300 - Travel-In State	51,000	5,288.75	0.00	5,288.75	45,711.25	0.00	5,288.75	45,711.25	10.37%
0400 - Travel-Out of State	50,000	5,026.83	0.00	5,026.83	44,973.17	0.00	5,026.83	44,973.17	10.05%
0500 - Repairs and Maintenance	605,000	95,278.90	35,816.23	131,095.13	473,904.87	0.00	131,095.13	473,904.87	21.67%
0600 - Rentals and Leases	480,000	94,714.53	99,654.93	194,369.46	285,630.54	0.00	194,369.46	285,630.54	40.49%
0700 - Utilities and Communication	2,410,000	1,019,178.61	20,104.93	1,039,283.54	1,370,716.46	0.00	1,039,283.54	1,370,716.46	43.12%
0800 - Professional Fees and Services	700,000	137,395.50	173,604.37	310,999.87	389,000.13	0.00	310,999.87	389,000.13	44.43%
0900 - Supplies, Materials, and Operating	23,000,000	4,272,258.97	9,704.31	4,281,963.28	18,718,036.72	0.00	4,281,963.28	18,718,036.72	18.62%
1000 - Transportation Equipment Operatior	500,000	68,768.16	43,554.00	112,322.16	387,677.84	0.00	112,322.16	387,677.84	22.46%
1400 - Other Equipment Purchases	2,543,200	28,248.58	851.83	29,100.41	2,514,099.59	0.00	29,100.41	2,514,099.59	1.14%
Total:	**35,084,660**	**8,353,837.71**	**383,290.60**	**8,737,128.31**	**26,347,531.69**	**0.00**	**8,737,128.31**	**26,347,531.69**	**24.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0432 - Industrial Revolving Fund	35,084,660	8,353,837.71	383,290.60	8,737,128.31	26,347,531.69	0.00	8,737,128.31	26,347,531.69	24.90%
Total:	**35,084,660**	**8,353,837.71**	**383,290.60**	**8,737,128.31**	**26,347,531.69**	**0.00**	**8,737,128.31**	**26,347,531.69**	**24.90%**

Approp Class: 634 - Correctional Industries

Fund: 0923 - Aci Miscellaneous Revenue

Function: 0371 - Industrial Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	119,600	87,594.96	32,005.04	119,600.00	0.00	0.00	119,600.00	0.00	100.00%
0600 - Rentals and Leases	3,700	2,603.30	1,061.50	3,664.80	35.20	0.00	3,664.80	35.20	99.05%
0800 - Professional Fees and Services	2,079	824.37	1,254.43	2,078.80	0.20	0.00	2,078.80	0.20	99.99%
0900 - Supplies, Materials, and Operating	5,061,621	5,016,746.23	0.00	5,016,746.23	44,874.77	0.00	5,016,746.23	44,874.77	99.11%
Total:	**5,187,000**	**5,107,768.86**	**34,320.97**	**5,142,089.83**	**44,910.17**	**0.00**	**5,142,089.83**	**44,910.17**	**99.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0923 - Aci Miscellaneous Revenue	5,187,000	5,107,768.86	34,320.97	5,142,089.83	44,910.17	0.00	5,142,089.83	44,910.17	99.13%
Total:	**5,187,000**	**5,107,768.86**	**34,320.97**	**5,142,089.83**	**44,910.17**	**0.00**	**5,142,089.83**	**44,910.17**	**99.13%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0101 - Dept Of Corrections - Gen Fd Function: 0369 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	186.80	0.00	186.80	-186.80	0.00	186.80	-186.80	0.00%
0900 - Supplies, Materials, and Operating	0	540.62	0.00	540.62	-540.62	0.00	540.62	-540.62	0.00%
Total:	**0**	**727.42**	**0.00**	**727.42**	**-727.42**	**0.00**	**727.42**	**-727.42**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	0	727.42	0.00	727.42	-727.42	0.00	727.42	-727.42	0.00%
Total:	**0**	**727.42**	**0.00**	**727.42**	**-727.42**	**0.00**	**727.42**	**-727.42**	**0.00%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0101 - Dept Of Corrections - Gen Fd Function: 0421 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	33,471,986	26,602,932.80	0.00	26,602,932.80	6,869,053.20	0.00	26,602,932.80	6,869,053.20	79.48%
0200 - Employee Benefits	13,905,664	10,353,471.53	0.00	10,353,471.53	3,552,192.47	0.00	10,353,471.53	3,552,192.47	74.46%
0300 - Travel-In State	300,000	84,187.82	0.00	84,187.82	215,812.18	0.00	84,187.82	215,812.18	28.06%
0400 - Travel-Out of State	75,000	29,149.93	0.00	29,149.93	45,850.07	0.00	29,149.93	45,850.07	38.87%
0900 - Supplies, Materials, and Operating	10,000	2,066.18	0.00	2,066.18	7,933.82	0.00	2,066.18	7,933.82	20.66%
Total:	**47,762,650**	**37,071,808.26**	**0.00**	**37,071,808.26**	**10,690,841.74**	**0.00**	**37,071,808.26**	**10,690,841.74**	**77.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	47,762,650	37,071,808.26	0.00	37,071,808.26	10,690,841.74	0.00	37,071,808.26	10,690,841.74	77.62%
Total:	**47,762,650**	**37,071,808.26**	**0.00**	**37,071,808.26**	**10,690,841.74**	**0.00**	**37,071,808.26**	**10,690,841.74**	**77.62%**

State of Alabama

Budget Management Approp Unit Summary
Department: 005 - Corrections
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0101 - Dept Of Corrections - Gen Fd **Function: 0369 - Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	7,436,195	5,302,771.41	0.00	5,302,771.41	2,133,423.59	0.00	5,302,771.41	2,133,423.59	71.31%
Total:	**7,436,195**	**5,302,771.41**	**0.00**	**5,302,771.41**	**2,133,423.59**	**0.00**	**5,302,771.41**	**2,133,423.59**	**71.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	7,436,195	5,302,771.41	0.00	5,302,771.41	2,133,423.59	0.00	5,302,771.41	2,133,423.59	71.31%
Total:	**7,436,195**	**5,302,771.41**	**0.00**	**5,302,771.41**	**2,133,423.59**	**0.00**	**5,302,771.41**	**2,133,423.59**	**71.31%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd

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

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	215,273,253	175,735,703.63	0.00	175,735,703.63	39,537,549.37	0.00	175,735,703.63	39,537,549.37	81.63%
0200 - Employee Benefits	65,255,718	63,264,463.71	0.00	63,264,463.71	1,991,254.29	0.00	63,264,463.71	1,991,254.29	96.95%
0300 - Travel-In State	0	438.25	0.00	438.25	-438.25	0.00	438.25	-438.25	0.00%
0600 - Rentals and Leases	0	2,600.00	0.00	2,600.00	-2,600.00	0.00	2,600.00	-2,600.00	0.00%
0900 - Supplies, Materials, and Operating	0	2,236.68	0.00	2,236.68	-2,236.68	0.00	2,236.68	-2,236.68	0.00%
Total:	**280,528,971**	**239,005,442.27**	**0.00**	**239,005,442.27**	**41,523,528.73**	**0.00**	**239,005,442.27**	**41,523,528.73**	**85.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	280,528,971	239,005,442.27	0.00	239,005,442.27	41,523,528.73	0.00	239,005,442.27	41,523,528.73	85.20%
Total:	**280,528,971**	**239,005,442.27**	**0.00**	**239,005,442.27**	**41,523,528.73**	**0.00**	**239,005,442.27**	**41,523,528.73**	**85.20%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd **Function: 0368 - Inmate Personal Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,370,356	4,029,336.13	0.00	4,029,336.13	1,341,019.87	0.00	4,029,336.13	1,341,019.87	75.03%
0200 - Employee Benefits	2,886,713	1,923,430.64	0.00	1,923,430.64	963,282.36	0.00	1,923,430.64	963,282.36	66.63%
0300 - Travel-In State	0	239.25	0.00	239.25	-239.25	0.00	239.25	-239.25	0.00%
0800 - Professional Fees and Services	0	502.45	0.00	502.45	-502.45	0.00	502.45	-502.45	0.00%
0900 - Supplies, Materials, and Operating	0	126,443.31	0.00	126,443.31	-126,443.31	0.00	126,443.31	-126,443.31	0.00%
Total:	**8,257,069**	**6,079,951.78**	**0.00**	**6,079,951.78**	**2,177,117.22**	**0.00**	**6,079,951.78**	**2,177,117.22**	**73.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	8,257,069	6,079,951.78	0.00	6,079,951.78	2,177,117.22	0.00	6,079,951.78	2,177,117.22	73.63%
Total:	**8,257,069**	**6,079,951.78**	**0.00**	**6,079,951.78**	**2,177,117.22**	**0.00**	**6,079,951.78**	**2,177,117.22**	**73.63%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd **Function: 0369 - Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,371,146	11,824,344.44	0.00	11,824,344.44	-2,453,198.44	0.00	11,824,344.44	-2,453,198.44	126.18%
0200 - Employee Benefits	5,225,373	5,447,089.70	0.00	5,447,089.70	-221,716.70	0.00	5,447,089.70	-221,716.70	104.24%
0300 - Travel-In State	945,000	598,198.21	0.00	598,198.21	346,801.79	0.00	598,198.21	346,801.79	63.30%
0400 - Travel-Out of State	75,000	483.10	0.00	483.10	74,516.90	0.00	483.10	74,516.90	0.64%
0500 - Repairs and Maintenance	7,000,000	3,090,371.97	1,135,634.32	4,226,006.29	2,773,993.71	0.00	4,226,006.29	2,773,993.71	60.37%
0600 - Rentals and Leases	5,455,500	3,982,845.02	310,961.02	4,293,806.04	1,161,693.96	0.00	4,293,806.04	1,161,693.96	78.71%
0700 - Utilities and Communication	20,820,000	12,255,920.83	239,183.54	12,495,104.37	8,324,895.63	0.00	12,495,104.37	8,324,895.63	60.01%
0800 - Professional Fees and Services	312,039,383	209,438,326.25	23,330,050.86	232,768,377.11	79,271,005.89	0.00	232,768,377.11	79,271,005.89	74.60%
0900 - Supplies, Materials, and Operating	61,310,737	40,151,094.29	11,067,605.66	51,218,699.95	10,092,037.05	0.00	51,218,699.95	10,092,037.05	83.54%
1000 - Transportation Equipment Operatior	4,000,000	2,635,150.33	75,529.20	2,710,679.53	1,289,320.47	0.00	2,710,679.53	1,289,320.47	67.77%
1100 - Grants and Benefits	35,000	1,342.34	0.00	1,342.34	33,657.66	0.00	1,342.34	33,657.66	3.84%
1200 - Capital Outlay	16,572,000	2,567,018.67	290,000.00	2,857,018.67	13,714,981.33	0.00	2,857,018.67	13,714,981.33	17.24%
1300 - Transportation Equipment Purchase	3,414,822	1,596,523.62	1,248,857.88	2,845,381.50	569,440.50	0.00	2,845,381.50	569,440.50	83.32%
1400 - Other Equipment Purchases	68,635,470	2,611,976.89	984,007.09	3,595,983.98	65,039,486.02	0.00	3,595,983.98	65,039,486.02	5.24%
Total:	**514,899,431**	**296,200,685.66**	**38,681,829.57**	**334,882,515.23**	**180,016,915.77**	**0.00**	**334,882,515.23**	**180,016,915.77**	**65.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	514,899,431	296,200,685.66	38,681,829.57	334,882,515.23	180,016,915.77	0.00	334,882,515.23	180,016,915.77	65.04%
Total:	**514,899,431**	**296,200,685.66**	**38,681,829.57**	**334,882,515.23**	**180,016,915.77**	**0.00**	**334,882,515.23**	**180,016,915.77**	**65.04%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd **Function: 0380 - Community Corrections**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	255,500	187,403.40	0.00	187,403.40	68,096.60	0.00	187,403.40	68,096.60	73.35%
0200 - Employee Benefits	103,500	76,311.76	0.00	76,311.76	27,188.24	0.00	76,311.76	27,188.24	73.73%
0300 - Travel-In State	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0600 - Rentals and Leases	6,000	78.00	0.00	78.00	5,922.00	0.00	78.00	5,922.00	1.30%
0700 - Utilities and Communication	400	13.00	0.00	13.00	387.00	0.00	13.00	387.00	3.25%
0800 - Professional Fees and Services	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
0900 - Supplies, Materials, and Operating	5,300	665.78	0.00	665.78	4,634.22	0.00	665.78	4,634.22	12.56%
1100 - Grants and Benefits	13,725,750	7,100,530.00	0.00	7,100,530.00	6,625,220.00	0.00	7,100,530.00	6,625,220.00	51.73%
1400 - Other Equipment Purchases	750	749.71	0.00	749.71	0.29	0.00	749.71	0.29	99.96%
Total:	**14,100,000**	**7,365,751.65**	**0.00**	**7,365,751.65**	**6,734,248.35**	**0.00**	**7,365,751.65**	**6,734,248.35**	**52.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	14,100,000	7,365,751.65	0.00	7,365,751.65	6,734,248.35	0.00	7,365,751.65	6,734,248.35	52.24%
Total:	**14,100,000**	**7,365,751.65**	**0.00**	**7,365,751.65**	**6,734,248.35**	**0.00**	**7,365,751.65**	**6,734,248.35**	**52.24%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd **Function: 0421 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	38,849.90	0.00	38,849.90	-38,849.90	0.00	38,849.90	-38,849.90	0.00%
0200 - Employee Benefits	0	19,705.87	0.00	19,705.87	-19,705.87	0.00	19,705.87	-19,705.87	0.00%
0300 - Travel-In State	0	527.55	0.00	527.55	-527.55	0.00	527.55	-527.55	0.00%
1400 - Other Equipment Purchases	0	300.00	0.00	300.00	-300.00	0.00	300.00	-300.00	0.00%
Total:	**0**	**59,383.32**	**0.00**	**59,383.32**	**-59,383.32**	**0.00**	**59,383.32**	**-59,383.32**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	0	59,383.32	0.00	59,383.32	-59,383.32	0.00	59,383.32	-59,383.32	0.00%
Total:	**0**	**59,383.32**	**0.00**	**59,383.32**	**-59,383.32**	**0.00**	**59,383.32**	**-59,383.32**	**0.00%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0101 - Dept Of Corrections - Gen Fd **Function: 2036 - Hurricane Sally Sept 2020**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	0.00	1,144.75	1,144.75	-1,144.75	0.00	1,144.75	-1,144.75	0.00%
Total:	**0**	**0.00**	**1,144.75**	**1,144.75**	**-1,144.75**	**0.00**	**1,144.75**	**-1,144.75**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	0	0.00	1,144.75	1,144.75	-1,144.75	0.00	1,144.75	-1,144.75	0.00%
Total:	**0**	**0.00**	**1,144.75**	**1,144.75**	**-1,144.75**	**0.00**	**1,144.75**	**-1,144.75**	**0.00%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0382 - Corrections Special Revenue **Function: 0369 - Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	55,499,062	4,649,024.81	6,115,795.18	10,764,819.99	44,734,242.01	0.00	10,764,819.99	44,734,242.01	19.40%
0900 - Supplies, Materials, and Operating	200,000	19,880.45	0.00	19,880.45	180,119.55	0.00	19,880.45	180,119.55	9.94%
1200 - Capital Outlay	981,080	297,684.13	201,088.50	498,772.63	482,307.37	0.00	498,772.63	482,307.37	50.84%
1300 - Transportation Equipment Purchase	35,500	35,384.38	0.00	35,384.38	115.62	0.00	35,384.38	115.62	99.67%
1400 - Other Equipment Purchases	930,200	0.00	930,104.00	930,104.00	96.00	0.00	930,104.00	96.00	99.99%
1500 - Debt Services	6,973,850	4,840,528.29	0.00	4,840,528.29	2,133,321.71	0.00	4,840,528.29	2,133,321.71	69.41%
Total:	**64,619,692**	**9,842,502.06**	**7,246,987.68**	**17,089,489.74**	**47,530,202.26**	**0.00**	**17,089,489.74**	**47,530,202.26**	**26.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0382 - Corrections Special Revenue	64,619,692	9,842,502.06	7,246,987.68	17,089,489.74	47,530,202.26	0.00	17,089,489.74	47,530,202.26	26.45%
Total:	**64,619,692**	**9,842,502.06**	**7,246,987.68**	**17,089,489.74**	**47,530,202.26**	**0.00**	**17,089,489.74**	**47,530,202.26**	**26.45%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 0369 - Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	71,371.70	0.00	71,371.70	128,628.30	0.00	71,371.70	128,628.30	35.69%
0200 - Employee Benefits	100,000	26,787.28	0.00	26,787.28	73,212.72	0.00	26,787.28	73,212.72	26.79%
0300 - Travel-In State	4,000				4,000.00			4,000.00	
0400 - Travel-Out of State	4,000				4,000.00			4,000.00	
0800 - Professional Fees and Services	3,724,863	0.00	0.00	0.00	3,724,863.00	0.00	0.00	3,724,863.00	0.00%
0900 - Supplies, Materials, and Operating	20,000	798.00	0.00	798.00	19,202.00	0.00	798.00	19,202.00	3.99%
1400 - Other Equipment Purchases	40,000	12,768.05	0.00	12,768.05	27,231.95	0.00	12,768.05	27,231.95	31.92%
Total:	**4,092,863**	**111,725.03**	**0.00**	**111,725.03**	**3,981,137.97**	**0.00**	**111,725.03**	**3,981,137.97**	**2.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	4,092,863	111,725.03	0.00	111,725.03	3,981,137.97	0.00	111,725.03	3,981,137.97	2.73%
Total:	**4,092,863**	**111,725.03**	**0.00**	**111,725.03**	**3,981,137.97**	**0.00**	**111,725.03**	**3,981,137.97**	**2.73%**

Approp Class: 634 - Correctional Industries

Fund: 0432 - Industrial Revolving Fund

Function: 0371 - Industrial Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,349,100	1,885,286.56	0.00	1,885,286.56	1,463,813.44	0.00	1,885,286.56	1,463,813.44	56.29%
0200 - Employee Benefits	1,396,360	742,392.32	0.00	742,392.32	653,967.68	0.00	742,392.32	653,967.68	53.17%
0300 - Travel-In State	51,000	5,288.75	0.00	5,288.75	45,711.25	0.00	5,288.75	45,711.25	10.37%
0400 - Travel-Out of State	50,000	5,026.83	0.00	5,026.83	44,973.17	0.00	5,026.83	44,973.17	10.05%
0500 - Repairs and Maintenance	605,000	95,278.90	35,816.23	131,095.13	473,904.87	0.00	131,095.13	473,904.87	21.67%
0600 - Rentals and Leases	480,000	94,714.53	99,654.93	194,369.46	285,630.54	0.00	194,369.46	285,630.54	40.49%
0700 - Utilities and Communication	2,410,000	1,019,178.61	20,104.93	1,039,283.54	1,370,716.46	0.00	1,039,283.54	1,370,716.46	43.12%
0800 - Professional Fees and Services	700,000	137,395.50	173,604.37	310,999.87	389,000.13	0.00	310,999.87	389,000.13	44.43%
0900 - Supplies, Materials, and Operating	23,000,000	4,272,258.97	9,704.31	4,281,963.28	18,718,036.72	0.00	4,281,963.28	18,718,036.72	18.62%
1000 - Transportation Equipment Operatior	500,000	68,768.16	43,554.00	112,322.16	387,677.84	0.00	112,322.16	387,677.84	22.46%
1400 - Other Equipment Purchases	2,543,200	28,248.58	851.83	29,100.41	2,514,099.59	0.00	29,100.41	2,514,099.59	1.14%
Total:	**35,084,660**	**8,353,837.71**	**383,290.60**	**8,737,128.31**	**26,347,531.69**	**0.00**	**8,737,128.31**	**26,347,531.69**	**24.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0432 - Industrial Revolving Fund	35,084,660	8,353,837.71	383,290.60	8,737,128.31	26,347,531.69	0.00	8,737,128.31	26,347,531.69	24.90%
Total:	**35,084,660**	**8,353,837.71**	**383,290.60**	**8,737,128.31**	**26,347,531.69**	**0.00**	**8,737,128.31**	**26,347,531.69**	**24.90%**

Approp Class: 634 - Correctional Industries

Fund: 0923 - Aci Miscellaneous Revenue

Function: 0371 - Industrial Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	119,600	87,594.96	32,005.04	119,600.00	0.00	0.00	119,600.00	0.00	100.00%
0600 - Rentals and Leases	3,700	2,603.30	1,061.50	3,664.80	35.20	0.00	3,664.80	35.20	99.05%
0800 - Professional Fees and Services	2,079	824.37	1,254.43	2,078.80	0.20	0.00	2,078.80	0.20	99.99%
0900 - Supplies, Materials, and Operating	5,061,621	5,016,746.23	0.00	5,016,746.23	44,874.77	0.00	5,016,746.23	44,874.77	99.11%
Total:	**5,187,000**	**5,107,768.86**	**34,320.97**	**5,142,089.83**	**44,910.17**	**0.00**	**5,142,089.83**	**44,910.17**	**99.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0923 - Aci Miscellaneous Revenue	5,187,000	5,107,768.86	34,320.97	5,142,089.83	44,910.17	0.00	5,142,089.83	44,910.17	99.13%
Total:	**5,187,000**	**5,107,768.86**	**34,320.97**	**5,142,089.83**	**44,910.17**	**0.00**	**5,142,089.83**	**44,910.17**	**99.13%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0101 - Dept Of Corrections - Gen Fd **Function: 0369 - Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	186.80	0.00	186.80	-186.80	0.00	186.80	-186.80	0.00%
0900 - Supplies, Materials, and Operating	0	540.62	0.00	540.62	-540.62	0.00	540.62	-540.62	0.00%
Total:	**0**	**727.42**	**0.00**	**727.42**	**-727.42**	**0.00**	**727.42**	**-727.42**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	0	727.42	0.00	727.42	-727.42	0.00	727.42	-727.42	0.00%
Total:	**0**	**727.42**	**0.00**	**727.42**	**-727.42**	**0.00**	**727.42**	**-727.42**	**0.00%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0101 - Dept Of Corrections - Gen Fd **Function: 0421 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	33,471,986	26,602,932.80	0.00	26,602,932.80	6,869,053.20	0.00	26,602,932.80	6,869,053.20	79.48%
0200 - Employee Benefits	13,905,664	10,353,471.53	0.00	10,353,471.53	3,552,192.47	0.00	10,353,471.53	3,552,192.47	74.46%
0300 - Travel-In State	300,000	84,187.82	0.00	84,187.82	215,812.18	0.00	84,187.82	215,812.18	28.06%
0400 - Travel-Out of State	75,000	29,149.93	0.00	29,149.93	45,850.07	0.00	29,149.93	45,850.07	38.87%
0900 - Supplies, Materials, and Operating	10,000	2,066.18	0.00	2,066.18	7,933.82	0.00	2,066.18	7,933.82	20.66%
Total:	**47,762,650**	**37,071,808.26**	**0.00**	**37,071,808.26**	**10,690,841.74**	**0.00**	**37,071,808.26**	**10,690,841.74**	**77.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0101 - Dept Of Corrections - Gen Fd	47,762,650	37,071,808.26	0.00	37,071,808.26	10,690,841.74	0.00	37,071,808.26	10,690,841.74	77.62%
Total:	**47,762,650**	**37,071,808.26**	**0.00**	**37,071,808.26**	**10,690,841.74**	**0.00**	**37,071,808.26**	**10,690,841.74**	**77.62%**

State of Alabama

Budget Management Summary
Department: 006 - Administrative Office Of Court
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	145,971,937	112,475,601.75	0.00	112,475,601.75	33,496,335.25	0.00	112,475,601.75	33,496,335.25	77.05%
0200 - Employee Benefits	66,759,109	52,294,881.93	0.00	52,294,881.93	14,464,227.07	0.00	52,294,881.93	14,464,227.07	78.33%
0300 - Travel-In State	1,364,975	713,072.33	0.00	713,072.33	651,902.67	0.00	713,072.33	651,902.67	52.24%
0400 - Travel-Out of State	74,000	11,460.24	0.00	11,460.24	62,539.76	0.00	11,460.24	62,539.76	15.49%
0500 - Repairs and Maintenance	96,000	29,613.19	108.00	29,721.19	66,278.81	0.00	29,721.19	66,278.81	30.96%
0600 - Rentals and Leases	1,531,936	1,296,483.02	108,500.75	1,404,983.77	126,952.23	0.00	1,404,983.77	126,952.23	91.71%
0700 - Utilities and Communication	5,709,000	3,766,325.47	5,615.96	3,771,941.43	1,937,058.57	0.00	3,771,941.43	1,937,058.57	66.07%
0800 - Professional Fees and Services	14,264,285	7,695,267.34	1,375,363.45	9,070,630.79	5,193,654.21	0.00	9,070,630.79	5,193,654.21	63.59%
0900 - Supplies, Materials, and Operating	7,210,891	5,119,848.97	1,003,382.14	6,123,231.11	1,087,659.89	0.00	6,123,231.11	1,087,659.89	84.92%
1000 - Transportation Equipment Operatior	50,000	17,984.97	0.00	17,984.97	32,015.03	0.00	17,984.97	32,015.03	35.97%
1100 - Grants and Benefits	10,146,927	4,363,203.00	0.00	4,363,203.00	5,783,724.00	0.00	4,363,203.00	5,783,724.00	43.00%
1400 - Other Equipment Purchases	2,625,563	652,791.53	69,408.84	722,200.37	1,903,362.63	0.00	722,200.37	1,903,362.63	27.51%
Total:	**255,804,623**	**188,436,533.74**	**2,562,379.14**	**190,998,912.88**	**64,805,710.12**	**0.00**	**190,998,912.88**	**64,805,710.12**	**74.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	184,936,969	152,242,551.92	0.00	152,242,551.92	32,694,417.08	0.00	152,242,551.92	32,694,417.08	82.32%
0200 - Education Trust Fund	951,788	619,465.07	5,618.33	625,083.40	326,704.60	0.00	625,083.40	326,704.60	65.67%
0383 - Aoc Federal And Local Funds	24,750,146	12,914,999.25	207,044.96	13,122,044.21	11,628,101.79	0.00	13,122,044.21	11,628,101.79	53.02%
0603 - Court Referral Officer Trust	5,640,536	3,521,015.42	1,206,011.85	4,727,027.27	913,508.73	0.00	4,727,027.27	913,508.73	83.80%
0722 - Court Automation Fund	6,908,862	4,721,572.42	470,450.29	5,192,022.71	1,716,839.29	0.00	5,192,022.71	1,716,839.29	75.15%
0969 - Advanced Technol & Data Exchge	5,434,383	2,505,075.58	545,011.84	3,050,087.42	2,384,295.58	0.00	3,050,087.42	2,384,295.58	56.13%
1200 - Children First Trust Fund	4,265,276	2,725,849.00	0.00	2,725,849.00	1,539,427.00	0.00	2,725,849.00	1,539,427.00	63.91%
1298 - State Judicial Administration	16,416,663	9,016,479.20	45,050.00	9,061,529.20	7,355,133.80	0.00	9,061,529.20	7,355,133.80	55.20%
1822 - Opioid Treatment and Abatement F	6,000,000	132,619.00	0.00	132,619.00	5,867,381.00	0.00	132,619.00	5,867,381.00	2.21%
1850 - Speedy Trial Act Fund	500,000	36,906.88	83,191.87	120,098.75	379,901.25	0.00	120,098.75	379,901.25	24.02%
Total:	**255,804,623**	**188,436,533.74**	**2,562,379.14**	**190,998,912.88**	**64,805,710.12**	**0.00**	**190,998,912.88**	**64,805,710.12**	**74.67%**

State of Alabama

Budget Management Approp Class Summary
Department: 006 - Administrative Office Of Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	130,857,629	101,234,226.07	0.00	101,234,226.07	29,623,402.93	0.00	101,234,226.07	29,623,402.93	77.36%
0200 - Employee Benefits	61,240,733	47,739,266.28	0.00	47,739,266.28	13,501,466.72	0.00	47,739,266.28	13,501,466.72	77.95%
0300 - Travel-In State	1,126,247	620,837.86	0.00	620,837.86	505,409.14	0.00	620,837.86	505,409.14	55.12%
0400 - Travel-Out of State	70,000	11,460.24	0.00	11,460.24	58,539.76	0.00	11,460.24	58,539.76	16.37%
0500 - Repairs and Maintenance	96,000	29,613.19	108.00	29,721.19	66,278.81	0.00	29,721.19	66,278.81	30.96%
0600 - Rentals and Leases	1,530,000	1,294,547.12	108,500.75	1,403,047.87	126,952.13	0.00	1,403,047.87	126,952.13	91.70%
0700 - Utilities and Communication	5,709,000	3,766,325.47	5,615.96	3,771,941.43	1,937,058.57	0.00	3,771,941.43	1,937,058.57	66.07%
0800 - Professional Fees and Services	11,259,285	7,695,267.34	1,375,363.45	9,070,630.79	2,188,654.21	0.00	9,070,630.79	2,188,654.21	80.56%
0900 - Supplies, Materials, and Operating	6,885,891	4,821,137.74	997,763.81	5,818,901.55	1,066,989.45	0.00	5,818,901.55	1,066,989.45	84.50%
1000 - Transportation Equipment Operatior	50,000	17,984.97	0.00	17,984.97	32,015.03	0.00	17,984.97	32,015.03	35.97%
1100 - Grants and Benefits	426,123	404,985.73	0.00	404,985.73	21,137.27	0.00	404,985.73	21,137.27	95.04%
1400 - Other Equipment Purchases	2,625,563	652,791.53	69,408.84	722,200.37	1,903,362.63	0.00	722,200.37	1,903,362.63	27.51%
Total:	**221,876,471**	**168,288,443.54**	**2,556,760.81**	**170,845,204.35**	**51,031,266.65**	**0.00**	**170,845,204.35**	**51,031,266.65**	**77.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	165,225,881	135,572,394.79	0.00	135,572,394.79	29,653,486.21	0.00	135,572,394.79	29,653,486.21	82.05%
0383 - Aoc Federal And Local Funds	21,750,146	12,914,999.25	207,044.96	13,122,044.21	8,628,101.79	0.00	13,122,044.21	8,628,101.79	60.33%
0603 - Court Referral Officer Trust	5,640,536	3,521,015.42	1,206,011.85	4,727,027.27	913,508.73	0.00	4,727,027.27	913,508.73	83.80%
0722 - Court Automation Fund	6,908,862	4,721,572.42	470,450.29	5,192,022.71	1,716,839.29	0.00	5,192,022.71	1,716,839.29	75.15%
0969 - Advanced Technol & Data Exchge	5,434,383	2,505,075.58	545,011.84	3,050,087.42	2,384,295.58	0.00	3,050,087.42	2,384,295.58	56.13%
1298 - State Judicial Administration	16,416,663	9,016,479.20	45,050.00	9,061,529.20	7,355,133.80	0.00	9,061,529.20	7,355,133.80	55.20%
1850 - Speedy Trial Act Fund	500,000	36,906.88	83,191.87	120,098.75	379,901.25	0.00	120,098.75	379,901.25	24.02%
Total:	**221,876,471**	**168,288,443.54**	**2,556,760.81**	**170,845,204.35**	**51,031,266.65**	**0.00**	**170,845,204.35**	**51,031,266.65**	**77.00%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,327,877	8,549,341.87	0.00	8,549,341.87	2,778,535.13	0.00	8,549,341.87	2,778,535.13	75.47%
0200 - Employee Benefits	4,071,594	3,478,013.26	0.00	3,478,013.26	593,580.74	0.00	3,478,013.26	593,580.74	85.42%
0300 - Travel-In State	155,000	92,234.47	0.00	92,234.47	62,765.53	0.00	92,234.47	62,765.53	59.51%
0600 - Rentals and Leases	1,936	1,935.90	0.00	1,935.90	0.10	0.00	1,935.90	0.10	99.99%
0900 - Supplies, Materials, and Operating	320,000	295,294.70	5,618.33	300,913.03	19,086.97	0.00	300,913.03	19,086.97	94.04%
1100 - Grants and Benefits	2,503,132	2,159,114.77	0.00	2,159,114.77	344,017.23	0.00	2,159,114.77	344,017.23	86.26%
Total:	**18,379,539**	**14,575,934.97**	**5,618.33**	**14,581,553.30**	**3,797,985.70**	**0.00**	**14,581,553.30**	**3,797,985.70**	**79.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	13,162,475	11,230,620.90	0.00	11,230,620.90	1,931,854.10	0.00	11,230,620.90	1,931,854.10	85.32%
0200 - Education Trust Fund	951,788	619,465.07	5,618.33	625,083.40	326,704.60	0.00	625,083.40	326,704.60	65.67%
1200 - Children First Trust Fund	4,265,276	2,725,849.00	0.00	2,725,849.00	1,539,427.00	0.00	2,725,849.00	1,539,427.00	63.91%
Total:	**18,379,539**	**14,575,934.97**	**5,618.33**	**14,581,553.30**	**3,797,985.70**	**0.00**	**14,581,553.30**	**3,797,985.70**	**79.34%**

Approp Class: 933 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,837,866	2,159,370.28	0.00	2,159,370.28	678,495.72	0.00	2,159,370.28	678,495.72	76.09%
0200 - Employee Benefits	1,033,464	883,931.78	0.00	883,931.78	149,532.22	0.00	883,931.78	149,532.22	85.53%
0300 - Travel-In State	73,077	0.00	0.00	0.00	73,077.00	0.00	0.00	73,077.00	0.00%
Total:	**3,944,407**	**3,043,302.06**	**0.00**	**3,043,302.06**	**901,104.94**	**0.00**	**3,043,302.06**	**901,104.94**	**77.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	3,944,407	3,043,302.06	0.00	3,043,302.06	901,104.94	0.00	3,043,302.06	901,104.94	77.15%
Total:	**3,944,407**	**3,043,302.06**	**0.00**	**3,043,302.06**	**901,104.94**	**0.00**	**3,043,302.06**	**901,104.94**	**77.15%**

Approp Class: 934 - Alabama Sentencing Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	347,014	300,644.90	0.00	300,644.90	46,369.10	0.00	300,644.90	46,369.10	86.64%
0200 - Employee Benefits	138,579	102,429.62	0.00	102,429.62	36,149.38	0.00	102,429.62	36,149.38	73.91%
0300 - Travel-In State	6,651	0.00	0.00	0.00	6,651.00	0.00	0.00	6,651.00	0.00%
0800 - Professional Fees and Services	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
Total:	**3,492,244**	**403,074.52**	**0.00**	**403,074.52**	**3,089,169.48**	**0.00**	**403,074.52**	**3,089,169.48**	**11.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	492,244	403,074.52	0.00	403,074.52	89,169.48	0.00	403,074.52	89,169.48	81.89%
0383 - Aoc Federal And Local Funds	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,492,244**	**403,074.52**	**0.00**	**403,074.52**	**3,089,169.48**	**0.00**	**403,074.52**	**3,089,169.48**	**11.54%**

Approp Class: 935 - Drug Court

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	601,551	232,018.63	0.00	232,018.63	369,532.37	0.00	232,018.63	369,532.37	38.57%
0200 - Employee Benefits	274,739	91,240.99	0.00	91,240.99	183,498.01	0.00	91,240.99	183,498.01	33.21%
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	5,000	3,416.53	0.00	3,416.53	1,583.47	0.00	3,416.53	1,583.47	68.33%
1100 - Grants and Benefits	7,217,672	1,799,102.50	0.00	1,799,102.50	5,418,569.50	0.00	1,799,102.50	5,418,569.50	24.93%
Total:	**8,111,962**	**2,125,778.65**	**0.00**	**2,125,778.65**	**5,986,183.35**	**0.00**	**2,125,778.65**	**5,986,183.35**	**26.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	2,111,962	1,993,159.65	0.00	1,993,159.65	118,802.35	0.00	1,993,159.65	118,802.35	94.37%
1822 - Opioid Treatment and Abatement F	6,000,000	132,619.00	0.00	132,619.00	5,867,381.00	0.00	132,619.00	5,867,381.00	2.21%
Total:	**8,111,962**	**2,125,778.65**	**0.00**	**2,125,778.65**	**5,986,183.35**	**0.00**	**2,125,778.65**	**5,986,183.35**	**26.21%**

State of Alabama

Budget Management Fund Summary
Department: 006 - Administrative Office Of Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0102 - Unified Judicial System

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	112,216,176	88,756,747.51	0.00	88,756,747.51	23,459,428.49	0.00	88,756,747.51	23,459,428.49	79.09%
0200 - Employee Benefits	49,033,067	43,120,563.95	0.00	43,120,563.95	5,912,503.05	0.00	43,120,563.95	5,912,503.05	87.94%
0800 - Professional Fees and Services	3,795,000	3,533,000.00	0.00	3,533,000.00	262,000.00	0.00	3,533,000.00	262,000.00	93.10%
1100 - Grants and Benefits	181,638	162,083.33	0.00	162,083.33	19,554.67	0.00	162,083.33	19,554.67	89.23%
Total:	**165,225,881**	**135,572,394.79**	**0.00**	**135,572,394.79**	**29,653,486.21**	**0.00**	**135,572,394.79**	**29,653,486.21**	**82.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	165,225,881	135,572,394.79	0.00	135,572,394.79	29,653,486.21	0.00	135,572,394.79	29,653,486.21	82.05%
Total:	**165,225,881**	**135,572,394.79**	**0.00**	**135,572,394.79**	**29,653,486.21**	**0.00**	**135,572,394.79**	**29,653,486.21**	**82.05%**

Approp Class: 931 - Court Operations

Fund: 0383 - Aoc Federal And Local Funds

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,838,502	6,697,030.03	0.00	6,697,030.03	2,141,471.97	0.00	6,697,030.03	2,141,471.97	75.77%
0200 - Employee Benefits	5,879,265	2,102,984.69	0.00	2,102,984.69	3,776,280.31	0.00	2,102,984.69	3,776,280.31	35.77%
0300 - Travel-In State	80,000	79,982.42	0.00	79,982.42	17.58	0.00	79,982.42	17.58	99.98%
0400 - Travel-Out of State	60,000	11,460.24	0.00	11,460.24	48,539.76	0.00	11,460.24	48,539.76	19.10%
0500 - Repairs and Maintenance	70,000	21,807.19	108.00	21,915.19	48,084.81	0.00	21,915.19	48,084.81	31.31%
0600 - Rentals and Leases	150,000	117,905.76	0.00	117,905.76	32,094.24	0.00	117,905.76	32,094.24	78.60%
0700 - Utilities and Communication	2,800,000	1,845,685.28	0.00	1,845,685.28	954,314.72	0.00	1,845,685.28	954,314.72	65.92%
0800 - Professional Fees and Services	1,422,894	398,647.24	114,733.55	513,380.79	909,513.21	0.00	513,380.79	909,513.21	36.08%
0900 - Supplies, Materials, and Operating	2,050,000	1,324,353.70	92,203.41	1,416,557.11	633,442.89	0.00	1,416,557.11	633,442.89	69.10%
1000 - Transportation Equipment Operatior	50,000	17,984.97	0.00	17,984.97	32,015.03	0.00	17,984.97	32,015.03	35.97%
1100 - Grants and Benefits	244,485	242,902.40	0.00	242,902.40	1,582.60	0.00	242,902.40	1,582.60	99.35%
1400 - Other Equipment Purchases	105,000	54,255.33	0.00	54,255.33	50,744.67	0.00	54,255.33	50,744.67	51.67%
Total:	**21,750,146**	**12,914,999.25**	**207,044.96**	**13,122,044.21**	**8,628,101.79**	**0.00**	**13,122,044.21**	**8,628,101.79**	**60.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	21,750,146	12,914,999.25	207,044.96	13,122,044.21	8,628,101.79	0.00	13,122,044.21	8,628,101.79	60.33%
Total:	**21,750,146**	**12,914,999.25**	**207,044.96**	**13,122,044.21**	**8,628,101.79**	**0.00**	**13,122,044.21**	**8,628,101.79**	**60.33%**

Approp Class: 931 - Court Operations

Fund: 0603 - Court Referral Officer Trust

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	389,259	176,850.67	0.00	176,850.67	212,408.33	0.00	176,850.67	212,408.33	45.43%
0200 - Employee Benefits	168,556	66,911.23	0.00	66,911.23	101,644.77	0.00	66,911.23	101,644.77	39.70%
0300 - Travel-In State	61,247	6,746.20	0.00	6,746.20	54,500.80	0.00	6,746.20	54,500.80	11.01%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0800 - Professional Fees and Services	4,931,675	3,255,917.97	1,177,438.03	4,433,356.00	498,319.00	0.00	4,433,356.00	498,319.00	89.90%
0900 - Supplies, Materials, and Operating	55,799	14,589.35	28,573.82	43,163.17	12,635.83	0.00	43,163.17	12,635.83	77.35%
1400 - Other Equipment Purchases	13,000	0.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00%
Total:	**5,640,536**	**3,521,015.42**	**1,206,011.85**	**4,727,027.27**	**913,508.73**	**0.00**	**4,727,027.27**	**913,508.73**	**83.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0603 - Court Referral Officer Trust	5,640,536	3,521,015.42	1,206,011.85	4,727,027.27	913,508.73	0.00	4,727,027.27	913,508.73	83.80%
Total:	**5,640,536**	**3,521,015.42**	**1,206,011.85**	**4,727,027.27**	**913,508.73**	**0.00**	**4,727,027.27**	**913,508.73**	**83.80%**

Approp Class: 931 - Court Operations

Fund: 0722 - Court Automation Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
0300 - Travel-In State	775,000	388,901.46	0.00	388,901.46	386,098.54	0.00	388,901.46	386,098.54	50.18%
0500 - Repairs and Maintenance	25,000	7,806.00	0.00	7,806.00	17,194.00	0.00	7,806.00	17,194.00	31.22%
0600 - Rentals and Leases	200,000	107,031.50	35,723.41	142,754.91	57,245.09	0.00	142,754.91	57,245.09	71.38%
0700 - Utilities and Communication	2,604,000	1,822,670.31	5,615.96	1,828,286.27	775,713.73	0.00	1,828,286.27	775,713.73	70.21%
0800 - Professional Fees and Services	619,716	472,090.25	0.00	472,090.25	147,625.75	0.00	472,090.25	147,625.75	76.18%
0900 - Supplies, Materials, and Operating	2,235,146	1,616,024.96	399,702.08	2,015,727.04	219,418.96	0.00	2,015,727.04	219,418.96	90.18%
1400 - Other Equipment Purchases	350,000	307,047.94	29,408.84	336,456.78	13,543.22	0.00	336,456.78	13,543.22	96.13%
Total:	**6,908,862**	**4,721,572.42**	**470,450.29**	**5,192,022.71**	**1,716,839.29**	**0.00**	**5,192,022.71**	**1,716,839.29**	**75.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0722 - Court Automation Fund	6,908,862	4,721,572.42	470,450.29	5,192,022.71	1,716,839.29	0.00	5,192,022.71	1,716,839.29	75.15%
Total:	**6,908,862**	**4,721,572.42**	**470,450.29**	**5,192,022.71**	**1,716,839.29**	**0.00**	**5,192,022.71**	**1,716,839.29**	**75.15%**

Approp Class: 931 - Court Operations

Fund: 0969 - Advanced Technol & Data Exchge

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
0600 - Rentals and Leases	1,175,000	1,069,609.86	72,777.34	1,142,387.20	32,612.80	0.00	1,142,387.20	32,612.80	97.22%
0700 - Utilities and Communication	300,000	97,969.88	0.00	97,969.88	202,030.12	0.00	97,969.88	202,030.12	32.66%
0900 - Supplies, Materials, and Operating	1,881,820	1,222,584.59	472,234.50	1,694,819.09	187,000.91	0.00	1,694,819.09	187,000.91	90.06%
1400 - Other Equipment Purchases	1,927,563	114,911.25	0.00	114,911.25	1,812,651.75	0.00	114,911.25	1,812,651.75	5.96%
Total:	**5,434,383**	**2,505,075.58**	**545,011.84**	**3,050,087.42**	**2,384,295.58**	**0.00**	**3,050,087.42**	**2,384,295.58**	**56.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0969 - Advanced Technol & Data Exchge	5,434,383	2,505,075.58	545,011.84	3,050,087.42	2,384,295.58	0.00	3,050,087.42	2,384,295.58	56.13%
Total:	**5,434,383**	**2,505,075.58**	**545,011.84**	**3,050,087.42**	**2,384,295.58**	**0.00**	**3,050,087.42**	**2,384,295.58**	**56.13%**

Approp Class: 931 - Court Operations

Fund: 1298 - State Judicial Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,413,692	5,603,597.86	0.00	5,603,597.86	3,810,094.14	0.00	5,603,597.86	3,810,094.14	59.53%
0200 - Employee Benefits	5,909,845	2,448,806.41	0.00	2,448,806.41	3,461,038.59	0.00	2,448,806.41	3,461,038.59	41.44%
0300 - Travel-In State	200,000	143,912.78	0.00	143,912.78	56,087.22	0.00	143,912.78	56,087.22	71.96%
0900 - Supplies, Materials, and Operating	663,126	643,585.14	5,050.00	648,635.14	14,490.86	0.00	648,635.14	14,490.86	97.81%
1400 - Other Equipment Purchases	230,000	176,577.01	40,000.00	216,577.01	13,422.99	0.00	216,577.01	13,422.99	94.16%
Total:	**16,416,663**	**9,016,479.20**	**45,050.00**	**9,061,529.20**	**7,355,133.80**	**0.00**	**9,061,529.20**	**7,355,133.80**	**55.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1298 - State Judicial Administration	16,416,663	9,016,479.20	45,050.00	9,061,529.20	7,355,133.80	0.00	9,061,529.20	7,355,133.80	55.20%
Total:	**16,416,663**	**9,016,479.20**	**45,050.00**	**9,061,529.20**	**7,355,133.80**	**0.00**	**9,061,529.20**	**7,355,133.80**	**55.20%**

Approp Class: 931 - Court Operations

Fund: 1850 - Speedy Trial Act Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000	1,295.00	0.00	1,295.00	8,705.00	0.00	1,295.00	8,705.00	12.95%
0800 - Professional Fees and Services	490,000	35,611.88	83,191.87	118,803.75	371,196.25	0.00	118,803.75	371,196.25	24.25%
Total:	**500,000**	**36,906.88**	**83,191.87**	**120,098.75**	**379,901.25**	**0.00**	**120,098.75**	**379,901.25**	**24.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1850 - Speedy Trial Act Fund	500,000	36,906.88	83,191.87	120,098.75	379,901.25	0.00	120,098.75	379,901.25	24.02%
Total:	**500,000**	**36,906.88**	**83,191.87**	**120,098.75**	**379,901.25**	**0.00**	**120,098.75**	**379,901.25**	**24.02%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 0102 - Unified Judicial System

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,233,292	6,502,542.87	0.00	6,502,542.87	1,730,749.13	0.00	6,502,542.87	1,730,749.13	78.98%
0200 - Employee Benefits	2,900,903	2,798,963.26	0.00	2,798,963.26	101,939.74	0.00	2,798,963.26	101,939.74	96.49%
1100 - Grants and Benefits	2,028,280	1,929,114.77	0.00	1,929,114.77	99,165.23	0.00	1,929,114.77	99,165.23	95.11%
Total:	**13,162,475**	**11,230,620.90**	**0.00**	**11,230,620.90**	**1,931,854.10**	**0.00**	**11,230,620.90**	**1,931,854.10**	**85.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	13,162,475	11,230,620.90	0.00	11,230,620.90	1,931,854.10	0.00	11,230,620.90	1,931,854.10	85.32%
Total:	**13,162,475**	**11,230,620.90**	**0.00**	**11,230,620.90**	**1,931,854.10**	**0.00**	**11,230,620.90**	**1,931,854.10**	**85.32%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	155,000	92,234.47	0.00	92,234.47	62,765.53	0.00	92,234.47	62,765.53	59.51%
0600 - Rentals and Leases	1,936	1,935.90	0.00	1,935.90	0.10	0.00	1,935.90	0.10	99.99%
0900 - Supplies, Materials, and Operating	320,000	295,294.70	5,618.33	300,913.03	19,086.97	0.00	300,913.03	19,086.97	94.04%
1100 - Grants and Benefits	474,852	230,000.00	0.00	230,000.00	244,852.00	0.00	230,000.00	244,852.00	48.44%
Total:	**951,788**	**619,465.07**	**5,618.33**	**625,083.40**	**326,704.60**	**0.00**	**625,083.40**	**326,704.60**	**65.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	951,788	619,465.07	5,618.33	625,083.40	326,704.60	0.00	625,083.40	326,704.60	65.67%
Total:	**951,788**	**619,465.07**	**5,618.33**	**625,083.40**	**326,704.60**	**0.00**	**625,083.40**	**326,704.60**	**65.67%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,094,585	2,046,799.00	0.00	2,046,799.00	1,047,786.00	0.00	2,046,799.00	1,047,786.00	66.14%
0200 - Employee Benefits	1,170,691	679,050.00	0.00	679,050.00	491,641.00	0.00	679,050.00	491,641.00	58.00%
Total:	**4,265,276**	**2,725,849.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**63.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,265,276	2,725,849.00	0.00	2,725,849.00	1,539,427.00	0.00	2,725,849.00	1,539,427.00	63.91%
Total:	**4,265,276**	**2,725,849.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**63.91%**

Approp Class: 933 - Administrative Services

Fund: 0102 - Unified Judicial System

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,837,866	2,159,370.28	0.00	2,159,370.28	678,495.72	0.00	2,159,370.28	678,495.72	76.09%
0200 - Employee Benefits	1,033,464	883,931.78	0.00	883,931.78	149,532.22	0.00	883,931.78	149,532.22	85.53%
0300 - Travel-In State	73,077	0.00	0.00	0.00	73,077.00	0.00	0.00	73,077.00	0.00%
Total:	**3,944,407**	**3,043,302.06**	**0.00**	**3,043,302.06**	**901,104.94**	**0.00**	**3,043,302.06**	**901,104.94**	**77.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	3,944,407	3,043,302.06	0.00	3,043,302.06	901,104.94	0.00	3,043,302.06	901,104.94	77.15%
Total:	**3,944,407**	**3,043,302.06**	**0.00**	**3,043,302.06**	**901,104.94**	**0.00**	**3,043,302.06**	**901,104.94**	**77.15%**

Approp Class: 934 - Alabama Sentencing Commission

Fund: 0102 - Unified Judicial System

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	347,014	300,644.90	0.00	300,644.90	46,369.10	0.00	300,644.90	46,369.10	86.64%
0200 - Employee Benefits	138,579	102,429.62	0.00	102,429.62	36,149.38	0.00	102,429.62	36,149.38	73.91%
0300 - Travel-In State	6,651	0.00	0.00	0.00	6,651.00	0.00	0.00	6,651.00	0.00%
Total:	**492,244**	**403,074.52**	**0.00**	**403,074.52**	**89,169.48**	**0.00**	**403,074.52**	**89,169.48**	**81.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	492,244	403,074.52	0.00	403,074.52	89,169.48	0.00	403,074.52	89,169.48	81.89%
Total:	**492,244**	**403,074.52**	**0.00**	**403,074.52**	**89,169.48**	**0.00**	**403,074.52**	**89,169.48**	**81.89%**

Approp Class: 934 - Alabama Sentencing Commission

Fund: 0383 - Aoc Federal And Local Funds

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,000,000**				**3,000,000.00**			**3,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,000,000**				**3,000,000.00**			**3,000,000.00**	

Approp Class: 935 - Drug Court

Fund: 0102 - Unified Judicial System

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	301,551	232,018.63	0.00	232,018.63	69,532.37	0.00	232,018.63	69,532.37	76.94%
0200 - Employee Benefits	124,739	91,240.99	0.00	91,240.99	33,498.01	0.00	91,240.99	33,498.01	73.15%
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	5,000	3,416.53	0.00	3,416.53	1,583.47	0.00	3,416.53	1,583.47	68.33%
1100 - Grants and Benefits	1,667,672	1,666,483.50	0.00	1,666,483.50	1,188.50	0.00	1,666,483.50	1,188.50	99.93%
Total:	**2,111,962**	**1,993,159.65**	**0.00**	**1,993,159.65**	**118,802.35**	**0.00**	**1,993,159.65**	**118,802.35**	**94.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	2,111,962	1,993,159.65	0.00	1,993,159.65	118,802.35	0.00	1,993,159.65	118,802.35	94.37%
Total:	**2,111,962**	**1,993,159.65**	**0.00**	**1,993,159.65**	**118,802.35**	**0.00**	**1,993,159.65**	**118,802.35**	**94.37%**

Approp Class: 935 - Drug Court

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000				300,000.00			300,000.00	
0200 - Employee Benefits	150,000				150,000.00			150,000.00	
1100 - Grants and Benefits	5,550,000	132,619.00	0.00	132,619.00	5,417,381.00	0.00	132,619.00	5,417,381.00	2.39%
Total:	**6,000,000**	**132,619.00**	**0.00**	**132,619.00**	**5,867,381.00**	**0.00**	**132,619.00**	**5,867,381.00**	**2.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	6,000,000	132,619.00	0.00	132,619.00	5,867,381.00	0.00	132,619.00	5,867,381.00	2.21%
Total:	**6,000,000**	**132,619.00**	**0.00**	**132,619.00**	**5,867,381.00**	**0.00**	**132,619.00**	**5,867,381.00**	**2.21%**

State of Alabama

Budget Management Function Summary
Department: 006 - Administrative Office Of Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0102 - Unified Judicial System **Function: 0699 - Judicial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	112,216,176	87,582,582.44	0.00	87,582,582.44	24,633,593.56	0.00	87,582,582.44	24,633,593.56	78.05%
0200 - Employee Benefits	49,033,067	42,662,311.00	0.00	42,662,311.00	6,370,756.00	0.00	42,662,311.00	6,370,756.00	87.01%
0800 - Professional Fees and Services	3,795,000	3,533,000.00	0.00	3,533,000.00	262,000.00	0.00	3,533,000.00	262,000.00	93.10%
1100 - Grants and Benefits	181,638	162,083.33	0.00	162,083.33	19,554.67	0.00	162,083.33	19,554.67	89.23%
Total:	**165,225,881**	**133,939,976.77**	**0.00**	**133,939,976.77**	**31,285,904.23**	**0.00**	**133,939,976.77**	**31,285,904.23**	**81.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	165,225,881	133,939,976.77	0.00	133,939,976.77	31,285,904.23	0.00	133,939,976.77	31,285,904.23	81.06%
Total:	**165,225,881**	**133,939,976.77**	**0.00**	**133,939,976.77**	**31,285,904.23**	**0.00**	**133,939,976.77**	**31,285,904.23**	**81.06%**

Approp Class: 931 - Court Operations

Fund: 0102 - Unified Judicial System **Function: 0706 - Professional Standards**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	2,063.37	0.00	2,063.37	-2,063.37	0.00	2,063.37	-2,063.37	0.00%
0200 - Employee Benefits	0	173.61	0.00	173.61	-173.61	0.00	173.61	-173.61	0.00%
Total:	**0**	**2,236.98**	**0.00**	**2,236.98**	**-2,236.98**	**0.00**	**2,236.98**	**-2,236.98**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	2,236.98	0.00	2,236.98	-2,236.98	0.00	2,236.98	-2,236.98	0.00%
Total:	**0**	**2,236.98**	**0.00**	**2,236.98**	**-2,236.98**	**0.00**	**2,236.98**	**-2,236.98**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 0102 - Unified Judicial System **Function: 0709 - Juvenile Probation officers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,172,101.70	0.00	1,172,101.70	-1,172,101.70	0.00	1,172,101.70	-1,172,101.70	0.00%
0200 - Employee Benefits	0	458,079.34	0.00	458,079.34	-458,079.34	0.00	458,079.34	-458,079.34	0.00%
Total:	**0**	**1,630,181.04**	**0.00**	**1,630,181.04**	**-1,630,181.04**	**0.00**	**1,630,181.04**	**-1,630,181.04**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	1,630,181.04	0.00	1,630,181.04	-1,630,181.04	0.00	1,630,181.04	-1,630,181.04	0.00%
Total:	**0**	**1,630,181.04**	**0.00**	**1,630,181.04**	**-1,630,181.04**	**0.00**	**1,630,181.04**	**-1,630,181.04**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 0383 - Aoc Federal And Local Funds **Function: 0699 - Judicial Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	150.00	0.00	150.00	-150.00	0.00	150.00	-150.00	0.00%
Total:	**0**	**150.00**	**0.00**	**150.00**	**-150.00**	**0.00**	**150.00**	**-150.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	0	150.00	0.00	150.00	-150.00	0.00	150.00	-150.00	0.00%
Total:	**0**	**150.00**	**0.00**	**150.00**	**-150.00**	**0.00**	**150.00**	**-150.00**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 0383 - Aoc Federal And Local Funds Function: 0706 - Professional Standards

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,838,502	6,593,780.27	0.00	6,593,780.27	2,244,721.73	0.00	6,593,780.27	2,244,721.73	74.60%
0200 - Employee Benefits	5,879,265	2,074,068.04	0.00	2,074,068.04	3,805,196.96	0.00	2,074,068.04	3,805,196.96	35.28%
0300 - Travel-In State	80,000	79,982.42	0.00	79,982.42	17.58	0.00	79,982.42	17.58	99.98%
0400 - Travel-Out of State	60,000	11,460.24	0.00	11,460.24	48,539.76	0.00	11,460.24	48,539.76	19.10%
0500 - Repairs and Maintenance	70,000	21,807.19	108.00	21,915.19	48,084.81	0.00	21,915.19	48,084.81	31.31%
0600 - Rentals and Leases	150,000	117,905.76	0.00	117,905.76	32,094.24	0.00	117,905.76	32,094.24	78.60%
0700 - Utilities and Communication	800,000	1,845,685.28	0.00	1,845,685.28	-1,045,685.28	0.00	1,845,685.28	-1,045,685.28	230.71%
0800 - Professional Fees and Services	972,894	398,647.24	114,733.55	513,380.79	459,513.21	0.00	513,380.79	459,513.21	52.77%
0900 - Supplies, Materials, and Operating	1,050,000	1,324,203.70	92,203.41	1,416,407.11	-366,407.11	0.00	1,416,407.11	-366,407.11	134.90%
1000 - Transportation Equipment Operatior	50,000	17,984.97	0.00	17,984.97	32,015.03	0.00	17,984.97	32,015.03	35.97%
1100 - Grants and Benefits	169,485	242,902.40	0.00	242,902.40	-73,417.40	0.00	242,902.40	-73,417.40	143.32%
1400 - Other Equipment Purchases	30,000	54,255.33	0.00	54,255.33	-24,255.33	0.00	54,255.33	-24,255.33	180.85%
Total:	**18,150,146**	**12,782,682.84**	**207,044.96**	**12,989,727.80**	**5,160,418.20**	**0.00**	**12,989,727.80**	**5,160,418.20**	**71.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	18,150,146	12,782,682.84	207,044.96	12,989,727.80	5,160,418.20	0.00	12,989,727.80	5,160,418.20	71.57%
Total:	**18,150,146**	**12,782,682.84**	**207,044.96**	**12,989,727.80**	**5,160,418.20**	**0.00**	**12,989,727.80**	**5,160,418.20**	**71.57%**

Approp Class: 931 - Court Operations

Fund: 0383 - Aoc Federal And Local Funds — Function: 0709 - Juvenile Probation officers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	103,249.76	0.00	103,249.76	-103,249.76	0.00	103,249.76	-103,249.76	0.00%
0200 - Employee Benefits	0	28,916.65	0.00	28,916.65	-28,916.65	0.00	28,916.65	-28,916.65	0.00%
0700 - Utilities and Communication	2,000,000				2,000,000.00			2,000,000.00	
0800 - Professional Fees and Services	450,000				450,000.00			450,000.00	
0900 - Supplies, Materials, and Operating	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
1100 - Grants and Benefits	75,000				75,000.00			75,000.00	
1400 - Other Equipment Purchases	75,000				75,000.00			75,000.00	
Total:	**3,600,000**	**132,166.41**	**0.00**	**132,166.41**	**3,467,833.59**	**0.00**	**132,166.41**	**3,467,833.59**	**3.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	3,600,000	132,166.41	0.00	132,166.41	3,467,833.59	0.00	132,166.41	3,467,833.59	3.67%
Total:	**3,600,000**	**132,166.41**	**0.00**	**132,166.41**	**3,467,833.59**	**0.00**	**132,166.41**	**3,467,833.59**	**3.67%**

Approp Class: 931 - Court Operations

Fund: 0603 - Court Referral Officer Trust

Function: 0705 - Court Referral officer

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	389,259	176,850.67	0.00	176,850.67	212,408.33	0.00	176,850.67	212,408.33	45.43%
0200 - Employee Benefits	168,556	66,911.23	0.00	66,911.23	101,644.77	0.00	66,911.23	101,644.77	39.70%
0300 - Travel-In State	61,247	6,746.20	0.00	6,746.20	54,500.80	0.00	6,746.20	54,500.80	11.01%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0800 - Professional Fees and Services	4,931,675	3,255,917.97	1,177,438.03	4,433,356.00	498,319.00	0.00	4,433,356.00	498,319.00	89.90%
0900 - Supplies, Materials, and Operating	55,799	14,589.35	28,573.82	43,163.17	12,635.83	0.00	43,163.17	12,635.83	77.35%
1400 - Other Equipment Purchases	13,000	0.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00%
Total:	**5,640,536**	**3,521,015.42**	**1,206,011.85**	**4,727,027.27**	**913,508.73**	**0.00**	**4,727,027.27**	**913,508.73**	**83.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0603 - Court Referral Officer Trust	5,640,536	3,521,015.42	1,206,011.85	4,727,027.27	913,508.73	0.00	4,727,027.27	913,508.73	83.80%
Total:	**5,640,536**	**3,521,015.42**	**1,206,011.85**	**4,727,027.27**	**913,508.73**	**0.00**	**4,727,027.27**	**913,508.73**	**83.80%**

Approp Class: 931 - Court Operations

Fund: 0722 - Court Automation Fund

Function: 0699 - Judicial Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
0300 - Travel-In State	775,000	388,901.46	0.00	388,901.46	386,098.54	0.00	388,901.46	386,098.54	50.18%
0500 - Repairs and Maintenance	25,000	7,806.00	0.00	7,806.00	17,194.00	0.00	7,806.00	17,194.00	31.22%
0600 - Rentals and Leases	200,000	107,031.50	35,723.41	142,754.91	57,245.09	0.00	142,754.91	57,245.09	71.38%
0700 - Utilities and Communication	2,604,000	1,822,670.31	5,615.96	1,828,286.27	775,713.73	0.00	1,828,286.27	775,713.73	70.21%
0800 - Professional Fees and Services	619,716	472,090.25	0.00	472,090.25	147,625.75	0.00	472,090.25	147,625.75	76.18%
0900 - Supplies, Materials, and Operating	2,235,146	1,615,536.45	399,567.52	2,015,103.97	220,042.03	0.00	2,015,103.97	220,042.03	90.16%
1400 - Other Equipment Purchases	350,000	307,047.94	29,408.84	336,456.78	13,543.22	0.00	336,456.78	13,543.22	96.13%
Total:	**6,908,862**	**4,721,083.91**	**470,315.73**	**5,191,399.64**	**1,717,462.36**	**0.00**	**5,191,399.64**	**1,717,462.36**	**75.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0722 - Court Automation Fund	6,908,862	4,721,083.91	470,315.73	5,191,399.64	1,717,462.36	0.00	5,191,399.64	1,717,462.36	75.14%
Total:	**6,908,862**	**4,721,083.91**	**470,315.73**	**5,191,399.64**	**1,717,462.36**	**0.00**	**5,191,399.64**	**1,717,462.36**	**75.14%**

Approp Class: 931 - Court Operations

Fund: 0722 - Court Automation Fund **Function: 0706 - Professional Standards**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	488.51	134.56	623.07	-623.07	0.00	623.07	-623.07	0.00%
Total:	**0**	**488.51**	**134.56**	**623.07**	**-623.07**	**0.00**	**623.07**	**-623.07**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0722 - Court Automation Fund	0	488.51	134.56	623.07	-623.07	0.00	623.07	-623.07	0.00%
Total:	**0**	**488.51**	**134.56**	**623.07**	**-623.07**	**0.00**	**623.07**	**-623.07**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 0969 - Advanced Technol & Data Exchge

Function: 0699 - Judicial Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
0600 - Rentals and Leases	1,175,000	1,065,490.50	72,777.34	1,138,267.84	36,732.16	0.00	1,138,267.84	36,732.16	96.87%
0700 - Utilities and Communication	300,000	97,969.88	0.00	97,969.88	202,030.12	0.00	97,969.88	202,030.12	32.66%
0900 - Supplies, Materials, and Operating	1,881,820	1,222,584.59	472,234.50	1,694,819.09	187,000.91	0.00	1,694,819.09	187,000.91	90.06%
1400 - Other Equipment Purchases	1,927,563	114,911.25	0.00	114,911.25	1,812,651.75	0.00	114,911.25	1,812,651.75	5.96%
Total:	**5,434,383**	**2,500,956.22**	**545,011.84**	**3,045,968.06**	**2,388,414.94**	**0.00**	**3,045,968.06**	**2,388,414.94**	**56.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0969 - Advanced Technol & Data Exchge	5,434,383	2,500,956.22	545,011.84	3,045,968.06	2,388,414.94	0.00	3,045,968.06	2,388,414.94	56.05%
Total:	**5,434,383**	**2,500,956.22**	**545,011.84**	**3,045,968.06**	**2,388,414.94**	**0.00**	**3,045,968.06**	**2,388,414.94**	**56.05%**

Approp Class: 931 - Court Operations

Fund: 0969 - Advanced Technol & Data Exchge Function: 0709 - Juvenile Probation officers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	0	4,119.36	0.00	4,119.36	-4,119.36	0.00	4,119.36	-4,119.36	0.00%
Total:	**0**	**4,119.36**	**0.00**	**4,119.36**	**-4,119.36**	**0.00**	**4,119.36**	**-4,119.36**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0969 - Advanced Technol & Data Exchge	0	4,119.36	0.00	4,119.36	-4,119.36	0.00	4,119.36	-4,119.36	0.00%
Total:	**0**	**4,119.36**	**0.00**	**4,119.36**	**-4,119.36**	**0.00**	**4,119.36**	**-4,119.36**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 1298 - State Judicial Administration

Function: 0699 - Judicial Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,413,692	5,603,597.86	0.00	5,603,597.86	3,810,094.14	0.00	5,603,597.86	3,810,094.14	59.53%
0200 - Employee Benefits	5,909,845	2,448,806.41	0.00	2,448,806.41	3,461,038.59	0.00	2,448,806.41	3,461,038.59	41.44%
0300 - Travel-In State	200,000	143,511.85	0.00	143,511.85	56,488.15	0.00	143,511.85	56,488.15	71.76%
0900 - Supplies, Materials, and Operating	663,126	643,585.14	5,050.00	648,635.14	14,490.86	0.00	648,635.14	14,490.86	97.81%
1400 - Other Equipment Purchases	230,000	176,577.01	40,000.00	216,577.01	13,422.99	0.00	216,577.01	13,422.99	94.16%
Total:	**16,416,663**	**9,016,078.27**	**45,050.00**	**9,061,128.27**	**7,355,534.73**	**0.00**	**9,061,128.27**	**7,355,534.73**	**55.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1298 - State Judicial Administration	16,416,663	9,016,078.27	45,050.00	9,061,128.27	7,355,534.73	0.00	9,061,128.27	7,355,534.73	55.19%
Total:	**16,416,663**	**9,016,078.27**	**45,050.00**	**9,061,128.27**	**7,355,534.73**	**0.00**	**9,061,128.27**	**7,355,534.73**	**55.19%**

Approp Class: 931 - Court Operations

Fund: 1298 - State Judicial Administration **Function: 0706 - Professional Standards**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	400.93	0.00	400.93	-400.93	0.00	400.93	-400.93	0.00%
Total:	**0**	**400.93**	**0.00**	**400.93**	**-400.93**	**0.00**	**400.93**	**-400.93**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1298 - State Judicial Administration	0	400.93	0.00	400.93	-400.93	0.00	400.93	-400.93	0.00%
Total:	**0**	**400.93**	**0.00**	**400.93**	**-400.93**	**0.00**	**400.93**	**-400.93**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 1850 - Speedy Trial Act Fund

Function: 0699 - Judicial Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000	1,295.00	0.00	1,295.00	8,705.00	0.00	1,295.00	8,705.00	12.95%
0800 - Professional Fees and Services	490,000	35,611.88	83,191.87	118,803.75	371,196.25	0.00	118,803.75	371,196.25	24.25%
Total:	**500,000**	**36,906.88**	**83,191.87**	**120,098.75**	**379,901.25**	**0.00**	**120,098.75**	**379,901.25**	**24.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1850 - Speedy Trial Act Fund	500,000	36,906.88	83,191.87	120,098.75	379,901.25	0.00	120,098.75	379,901.25	24.02%
Total:	**500,000**	**36,906.88**	**83,191.87**	**120,098.75**	**379,901.25**	**0.00**	**120,098.75**	**379,901.25**	**24.02%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 0102 - Unified Judicial System

Function: 0709 - Juvenile Probation officers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,233,292	6,502,542.87	0.00	6,502,542.87	1,730,749.13	0.00	6,502,542.87	1,730,749.13	78.98%
0200 - Employee Benefits	2,900,903	2,798,963.26	0.00	2,798,963.26	101,939.74	0.00	2,798,963.26	101,939.74	96.49%
1100 - Grants and Benefits	2,028,280	1,929,114.77	0.00	1,929,114.77	99,165.23	0.00	1,929,114.77	99,165.23	95.11%
Total:	**13,162,475**	**11,230,620.90**	**0.00**	**11,230,620.90**	**1,931,854.10**	**0.00**	**11,230,620.90**	**1,931,854.10**	**85.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	13,162,475	11,230,620.90	0.00	11,230,620.90	1,931,854.10	0.00	11,230,620.90	1,931,854.10	85.32%
Total:	**13,162,475**	**11,230,620.90**	**0.00**	**11,230,620.90**	**1,931,854.10**	**0.00**	**11,230,620.90**	**1,931,854.10**	**85.32%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 0200 - Education Trust Fund

Function: 0699 - Judicial Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	126.40	0.00	126.40	-126.40	0.00	126.40	-126.40	0.00%
Total:	**0**	**126.40**	**0.00**	**126.40**	**-126.40**	**0.00**	**126.40**	**-126.40**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	126.40	0.00	126.40	-126.40	0.00	126.40	-126.40	0.00%
Total:	**0**	**126.40**	**0.00**	**126.40**	**-126.40**	**0.00**	**126.40**	**-126.40**	**0.00%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 0200 - Education Trust Fund

Function: 0706 - Professional Standards

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	306.34	0.00	306.34	-306.34	0.00	306.34	-306.34	0.00%
Total:	**0**	**306.34**	**0.00**	**306.34**	**-306.34**	**0.00**	**306.34**	**-306.34**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	306.34	0.00	306.34	-306.34	0.00	306.34	-306.34	0.00%
Total:	**0**	**306.34**	**0.00**	**306.34**	**-306.34**	**0.00**	**306.34**	**-306.34**	**0.00%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 0200 - Education Trust Fund

Function: 0709 - Juvenile Probation officers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	155,000	92,234.47	0.00	92,234.47	62,765.53	0.00	92,234.47	62,765.53	59.51%
0600 - Rentals and Leases	1,936	1,935.90	0.00	1,935.90	0.10	0.00	1,935.90	0.10	99.99%
0900 - Supplies, Materials, and Operating	320,000	294,861.96	5,618.33	300,480.29	19,519.71	0.00	300,480.29	19,519.71	93.90%
1100 - Grants and Benefits	474,852	230,000.00	0.00	230,000.00	244,852.00	0.00	230,000.00	244,852.00	48.44%
Total:	**951,788**	**619,032.33**	**5,618.33**	**624,650.66**	**327,137.34**	**0.00**	**624,650.66**	**327,137.34**	**65.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	951,788	619,032.33	5,618.33	624,650.66	327,137.34	0.00	624,650.66	327,137.34	65.63%
Total:	**951,788**	**619,032.33**	**5,618.33**	**624,650.66**	**327,137.34**	**0.00**	**624,650.66**	**327,137.34**	**65.63%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 1200 - Children First Trust Fund

Function: 0709 - Juvenile Probation officers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,094,585	2,046,799.00	0.00	2,046,799.00	1,047,786.00	0.00	2,046,799.00	1,047,786.00	66.14%
0200 - Employee Benefits	1,170,691	679,050.00	0.00	679,050.00	491,641.00	0.00	679,050.00	491,641.00	58.00%
Total:	**4,265,276**	**2,725,849.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**63.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,265,276	2,725,849.00	0.00	2,725,849.00	1,539,427.00	0.00	2,725,849.00	1,539,427.00	63.91%
Total:	**4,265,276**	**2,725,849.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**63.91%**

Approp Class: 933 - Administrative Services

Fund: 0102 - Unified Judicial System

Function: 0699 - Judicial Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	47,487.40	0.00	47,487.40	-47,487.40	0.00	47,487.40	-47,487.40	0.00%
0200 - Employee Benefits	0	21,896.67	0.00	21,896.67	-21,896.67	0.00	21,896.67	-21,896.67	0.00%
Total:	**0**	**69,384.07**	**0.00**	**69,384.07**	**-69,384.07**	**0.00**	**69,384.07**	**-69,384.07**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	69,384.07	0.00	69,384.07	-69,384.07	0.00	69,384.07	-69,384.07	0.00%
Total:	**0**	**69,384.07**	**0.00**	**69,384.07**	**-69,384.07**	**0.00**	**69,384.07**	**-69,384.07**	**0.00%**

Approp Class: 933 - Administrative Services

Fund: 0102 - Unified Judicial System

Function: 0739 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,837,866	2,111,882.88	0.00	2,111,882.88	725,983.12	0.00	2,111,882.88	725,983.12	74.42%
0200 - Employee Benefits	1,033,464	862,035.11	0.00	862,035.11	171,428.89	0.00	862,035.11	171,428.89	83.41%
0300 - Travel-In State	73,077	0.00	0.00	0.00	73,077.00	0.00	0.00	73,077.00	0.00%
Total:	**3,944,407**	**2,973,917.99**	**0.00**	**2,973,917.99**	**970,489.01**	**0.00**	**2,973,917.99**	**970,489.01**	**75.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	3,944,407	2,973,917.99	0.00	2,973,917.99	970,489.01	0.00	2,973,917.99	970,489.01	75.40%
Total:	**3,944,407**	**2,973,917.99**	**0.00**	**2,973,917.99**	**970,489.01**	**0.00**	**2,973,917.99**	**970,489.01**	**75.40%**

Approp Class: 934 - Alabama Sentencing Commission

Fund: 0102 - Unified Judicial System

Function: 0697 - Alabama Sentencing Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	347,014	300,644.90	0.00	300,644.90	46,369.10	0.00	300,644.90	46,369.10	86.64%
0200 - Employee Benefits	138,579	102,429.62	0.00	102,429.62	36,149.38	0.00	102,429.62	36,149.38	73.91%
0300 - Travel-In State	6,651	0.00	0.00	0.00	6,651.00	0.00	0.00	6,651.00	0.00%
Total:	**492,244**	**403,074.52**	**0.00**	**403,074.52**	**89,169.48**	**0.00**	**403,074.52**	**89,169.48**	**81.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	492,244	403,074.52	0.00	403,074.52	89,169.48	0.00	403,074.52	89,169.48	81.89%
Total:	**492,244**	**403,074.52**	**0.00**	**403,074.52**	**89,169.48**	**0.00**	**403,074.52**	**89,169.48**	**81.89%**

Approp Class: 934 - Alabama Sentencing Commission

Fund: 0383 - Aoc Federal And Local Funds

Function: 0697 - Alabama Sentencing Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,000,000**				**3,000,000.00**			**3,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,000,000**				**3,000,000.00**			**3,000,000.00**	

Approp Class: 935 - Drug Court

Fund: 0102 - Unified Judicial System

Function: 0707 - Dui Court Referral

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	301,551	232,018.63	0.00	232,018.63	69,532.37	0.00	232,018.63	69,532.37	76.94%
0200 - Employee Benefits	124,739	91,240.99	0.00	91,240.99	33,498.01	0.00	91,240.99	33,498.01	73.15%
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	5,000	3,416.53	0.00	3,416.53	1,583.47	0.00	3,416.53	1,583.47	68.33%
1100 - Grants and Benefits	1,667,672	1,666,483.50	0.00	1,666,483.50	1,188.50	0.00	1,666,483.50	1,188.50	99.93%
Total:	**2,111,962**	**1,993,159.65**	**0.00**	**1,993,159.65**	**118,802.35**	**0.00**	**1,993,159.65**	**118,802.35**	**94.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	2,111,962	1,993,159.65	0.00	1,993,159.65	118,802.35	0.00	1,993,159.65	118,802.35	94.37%
Total:	**2,111,962**	**1,993,159.65**	**0.00**	**1,993,159.65**	**118,802.35**	**0.00**	**1,993,159.65**	**118,802.35**	**94.37%**

Approp Class: 935 - Drug Court

Fund: 1822 - Opioid Treatment and Abatement Fund Function: 0707 - Dui Court Referral

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000				300,000.00			300,000.00	
0200 - Employee Benefits	150,000				150,000.00			150,000.00	
1100 - Grants and Benefits	5,550,000	132,619.00	0.00	132,619.00	5,417,381.00	0.00	132,619.00	5,417,381.00	2.39%
Total:	**6,000,000**	**132,619.00**	**0.00**	**132,619.00**	**5,867,381.00**	**0.00**	**132,619.00**	**5,867,381.00**	**2.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	6,000,000	132,619.00	0.00	132,619.00	5,867,381.00	0.00	132,619.00	5,867,381.00	2.21%
Total:	**6,000,000**	**132,619.00**	**0.00**	**132,619.00**	**5,867,381.00**	**0.00**	**132,619.00**	**5,867,381.00**	**2.21%**

State of Alabama

Budget Management Approp Unit Summary
Department: 006 - Administrative Office Of Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0102 - Unified Judicial System

Function: 0699 - Judicial Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	112,216,176	87,582,582.44	0.00	87,582,582.44	24,633,593.56	0.00	87,582,582.44	24,633,593.56	78.05%
0200 - Employee Benefits	49,033,067	42,662,311.00	0.00	42,662,311.00	6,370,756.00	0.00	42,662,311.00	6,370,756.00	87.01%
0800 - Professional Fees and Services	3,795,000	3,533,000.00	0.00	3,533,000.00	262,000.00	0.00	3,533,000.00	262,000.00	93.10%
1100 - Grants and Benefits	181,638	162,083.33	0.00	162,083.33	19,554.67	0.00	162,083.33	19,554.67	89.23%
Total:	**165,225,881**	**133,939,976.77**	**0.00**	**133,939,976.77**	**31,285,904.23**	**0.00**	**133,939,976.77**	**31,285,904.23**	**81.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	165,225,881	133,939,976.77	0.00	133,939,976.77	31,285,904.23	0.00	133,939,976.77	31,285,904.23	81.06%
Total:	**165,225,881**	**133,939,976.77**	**0.00**	**133,939,976.77**	**31,285,904.23**	**0.00**	**133,939,976.77**	**31,285,904.23**	**81.06%**

Approp Class: 931 - Court Operations

Fund: 0102 - Unified Judicial System

Function: 0706 - Professional Standards

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	2,063.37	0.00	2,063.37	-2,063.37	0.00	2,063.37	-2,063.37	0.00%
0200 - Employee Benefits	0	173.61	0.00	173.61	-173.61	0.00	173.61	-173.61	0.00%
Total:	**0**	**2,236.98**	**0.00**	**2,236.98**	**-2,236.98**	**0.00**	**2,236.98**	**-2,236.98**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	2,236.98	0.00	2,236.98	-2,236.98	0.00	2,236.98	-2,236.98	0.00%
Total:	**0**	**2,236.98**	**0.00**	**2,236.98**	**-2,236.98**	**0.00**	**2,236.98**	**-2,236.98**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 0102 - Unified Judicial System

Function: 0709 - Juvenile Probation officers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,172,101.70	0.00	1,172,101.70	-1,172,101.70	0.00	1,172,101.70	-1,172,101.70	0.00%
0200 - Employee Benefits	0	458,079.34	0.00	458,079.34	-458,079.34	0.00	458,079.34	-458,079.34	0.00%
Total:	**0**	**1,630,181.04**	**0.00**	**1,630,181.04**	**-1,630,181.04**	**0.00**	**1,630,181.04**	**-1,630,181.04**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	1,630,181.04	0.00	1,630,181.04	-1,630,181.04	0.00	1,630,181.04	-1,630,181.04	0.00%
Total:	**0**	**1,630,181.04**	**0.00**	**1,630,181.04**	**-1,630,181.04**	**0.00**	**1,630,181.04**	**-1,630,181.04**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 0383 - Aoc Federal And Local Funds

Function: 0699 - Judicial Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	150.00	0.00	150.00	-150.00	0.00	150.00	-150.00	0.00%
Total:	**0**	**150.00**	**0.00**	**150.00**	**-150.00**	**0.00**	**150.00**	**-150.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	0	150.00	0.00	150.00	-150.00	0.00	150.00	-150.00	0.00%
Total:	**0**	**150.00**	**0.00**	**150.00**	**-150.00**	**0.00**	**150.00**	**-150.00**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 0383 - Aoc Federal And Local Funds **Function: 0706 - Professional Standards**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,838,502	6,593,780.27	0.00	6,593,780.27	2,244,721.73	0.00	6,593,780.27	2,244,721.73	74.60%
0200 - Employee Benefits	5,879,265	2,074,068.04	0.00	2,074,068.04	3,805,196.96	0.00	2,074,068.04	3,805,196.96	35.28%
0300 - Travel-In State	80,000	79,982.42	0.00	79,982.42	17.58	0.00	79,982.42	17.58	99.98%
0400 - Travel-Out of State	60,000	11,460.24	0.00	11,460.24	48,539.76	0.00	11,460.24	48,539.76	19.10%
0500 - Repairs and Maintenance	70,000	21,807.19	108.00	21,915.19	48,084.81	0.00	21,915.19	48,084.81	31.31%
0600 - Rentals and Leases	150,000	117,905.76	0.00	117,905.76	32,094.24	0.00	117,905.76	32,094.24	78.60%
0700 - Utilities and Communication	800,000	1,845,685.28	0.00	1,845,685.28	-1,045,685.28	0.00	1,845,685.28	-1,045,685.28	230.71%
0800 - Professional Fees and Services	972,894	398,647.24	114,733.55	513,380.79	459,513.21	0.00	513,380.79	459,513.21	52.77%
0900 - Supplies, Materials, and Operating	1,050,000	1,324,203.70	92,203.41	1,416,407.11	-366,407.11	0.00	1,416,407.11	-366,407.11	134.90%
1000 - Transportation Equipment Operatior	50,000	17,984.97	0.00	17,984.97	32,015.03	0.00	17,984.97	32,015.03	35.97%
1100 - Grants and Benefits	169,485	242,902.40	0.00	242,902.40	-73,417.40	0.00	242,902.40	-73,417.40	143.32%
1400 - Other Equipment Purchases	30,000	54,255.33	0.00	54,255.33	-24,255.33	0.00	54,255.33	-24,255.33	180.85%
Total:	**18,150,146**	**12,782,682.84**	**207,044.96**	**12,989,727.80**	**5,160,418.20**	**0.00**	**12,989,727.80**	**5,160,418.20**	**71.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	18,150,146	12,782,682.84	207,044.96	12,989,727.80	5,160,418.20	0.00	12,989,727.80	5,160,418.20	71.57%
Total:	**18,150,146**	**12,782,682.84**	**207,044.96**	**12,989,727.80**	**5,160,418.20**	**0.00**	**12,989,727.80**	**5,160,418.20**	**71.57%**

Approp Class: 931 - Court Operations

Fund: 0383 - Aoc Federal And Local Funds **Function: 0709 - Juvenile Probation officers**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	103,249.76	0.00	103,249.76	-103,249.76	0.00	103,249.76	-103,249.76	0.00%
0200 - Employee Benefits	0	28,916.65	0.00	28,916.65	-28,916.65	0.00	28,916.65	-28,916.65	0.00%
0700 - Utilities and Communication	2,000,000				2,000,000.00			2,000,000.00	
0800 - Professional Fees and Services	450,000				450,000.00			450,000.00	
0900 - Supplies, Materials, and Operating	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
1100 - Grants and Benefits	75,000				75,000.00			75,000.00	
1400 - Other Equipment Purchases	75,000				75,000.00			75,000.00	
Total:	**3,600,000**	**132,166.41**	**0.00**	**132,166.41**	**3,467,833.59**	**0.00**	**132,166.41**	**3,467,833.59**	**3.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	3,600,000	132,166.41	0.00	132,166.41	3,467,833.59	0.00	132,166.41	3,467,833.59	3.67%
Total:	**3,600,000**	**132,166.41**	**0.00**	**132,166.41**	**3,467,833.59**	**0.00**	**132,166.41**	**3,467,833.59**	**3.67%**

Approp Class: 931 - Court Operations

Fund: 0603 - Court Referral Officer Trust

Function: 0705 - Court Referral officer

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	389,259	176,850.67	0.00	176,850.67	212,408.33	0.00	176,850.67	212,408.33	45.43%
0200 - Employee Benefits	168,556	66,911.23	0.00	66,911.23	101,644.77	0.00	66,911.23	101,644.77	39.70%
0300 - Travel-In State	61,247	6,746.20	0.00	6,746.20	54,500.80	0.00	6,746.20	54,500.80	11.01%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0800 - Professional Fees and Services	4,931,675	3,255,917.97	1,177,438.03	4,433,356.00	498,319.00	0.00	4,433,356.00	498,319.00	89.90%
0900 - Supplies, Materials, and Operating	55,799	14,589.35	28,573.82	43,163.17	12,635.83	0.00	43,163.17	12,635.83	77.35%
1400 - Other Equipment Purchases	13,000	0.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00%
Total:	**5,640,536**	**3,521,015.42**	**1,206,011.85**	**4,727,027.27**	**913,508.73**	**0.00**	**4,727,027.27**	**913,508.73**	**83.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0603 - Court Referral Officer Trust	5,640,536	3,521,015.42	1,206,011.85	4,727,027.27	913,508.73	0.00	4,727,027.27	913,508.73	83.80%
Total:	**5,640,536**	**3,521,015.42**	**1,206,011.85**	**4,727,027.27**	**913,508.73**	**0.00**	**4,727,027.27**	**913,508.73**	**83.80%**

Approp Class: 931 - Court Operations

Fund: 0722 - Court Automation Fund

Function: 0699 - Judicial Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
0300 - Travel-In State	775,000	388,901.46	0.00	388,901.46	386,098.54	0.00	388,901.46	386,098.54	50.18%
0500 - Repairs and Maintenance	25,000	7,806.00	0.00	7,806.00	17,194.00	0.00	7,806.00	17,194.00	31.22%
0600 - Rentals and Leases	200,000	107,031.50	35,723.41	142,754.91	57,245.09	0.00	142,754.91	57,245.09	71.38%
0700 - Utilities and Communication	2,604,000	1,822,670.31	5,615.96	1,828,286.27	775,713.73	0.00	1,828,286.27	775,713.73	70.21%
0800 - Professional Fees and Services	619,716	472,090.25	0.00	472,090.25	147,625.75	0.00	472,090.25	147,625.75	76.18%
0900 - Supplies, Materials, and Operating	2,235,146	1,615,536.45	399,567.52	2,015,103.97	220,042.03	0.00	2,015,103.97	220,042.03	90.16%
1400 - Other Equipment Purchases	350,000	307,047.94	29,408.84	336,456.78	13,543.22	0.00	336,456.78	13,543.22	96.13%
Total:	**6,908,862**	**4,721,083.91**	**470,315.73**	**5,191,399.64**	**1,717,462.36**	**0.00**	**5,191,399.64**	**1,717,462.36**	**75.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0722 - Court Automation Fund	6,908,862	4,721,083.91	470,315.73	5,191,399.64	1,717,462.36	0.00	5,191,399.64	1,717,462.36	75.14%
Total:	**6,908,862**	**4,721,083.91**	**470,315.73**	**5,191,399.64**	**1,717,462.36**	**0.00**	**5,191,399.64**	**1,717,462.36**	**75.14%**

Approp Class: 931 - Court Operations

Fund: 0722 - Court Automation Fund

Function: 0706 - Professional Standards

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	488.51	134.56	623.07	-623.07	0.00	623.07	-623.07	0.00%
Total:	**0**	**488.51**	**134.56**	**623.07**	**-623.07**	**0.00**	**623.07**	**-623.07**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0722 - Court Automation Fund	0	488.51	134.56	623.07	-623.07	0.00	623.07	-623.07	0.00%
Total:	**0**	**488.51**	**134.56**	**623.07**	**-623.07**	**0.00**	**623.07**	**-623.07**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 0969 - Advanced Technol & Data Exchge

Function: 0699 - Judicial Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
0600 - Rentals and Leases	1,175,000	1,065,490.50	72,777.34	1,138,267.84	36,732.16	0.00	1,138,267.84	36,732.16	96.87%
0700 - Utilities and Communication	300,000	97,969.88	0.00	97,969.88	202,030.12	0.00	97,969.88	202,030.12	32.66%
0900 - Supplies, Materials, and Operating	1,881,820	1,222,584.59	472,234.50	1,694,819.09	187,000.91	0.00	1,694,819.09	187,000.91	90.06%
1400 - Other Equipment Purchases	1,927,563	114,911.25	0.00	114,911.25	1,812,651.75	0.00	114,911.25	1,812,651.75	5.96%
Total:	**5,434,383**	**2,500,956.22**	**545,011.84**	**3,045,968.06**	**2,388,414.94**	**0.00**	**3,045,968.06**	**2,388,414.94**	**56.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0969 - Advanced Technol & Data Exchge	5,434,383	2,500,956.22	545,011.84	3,045,968.06	2,388,414.94	0.00	3,045,968.06	2,388,414.94	56.05%
Total:	**5,434,383**	**2,500,956.22**	**545,011.84**	**3,045,968.06**	**2,388,414.94**	**0.00**	**3,045,968.06**	**2,388,414.94**	**56.05%**

Approp Class: 931 - Court Operations

Fund: 0969 - Advanced Technol & Data Exchge

Function: 0709 - Juvenile Probation officers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	0	4,119.36	0.00	4,119.36	-4,119.36	0.00	4,119.36	-4,119.36	0.00%
Total:	**0**	**4,119.36**	**0.00**	**4,119.36**	**-4,119.36**	**0.00**	**4,119.36**	**-4,119.36**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0969 - Advanced Technol & Data Exchge	0	4,119.36	0.00	4,119.36	-4,119.36	0.00	4,119.36	-4,119.36	0.00%
Total:	**0**	**4,119.36**	**0.00**	**4,119.36**	**-4,119.36**	**0.00**	**4,119.36**	**-4,119.36**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 1298 - State Judicial Administration

Function: 0699 - Judicial Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,413,692	5,603,597.86	0.00	5,603,597.86	3,810,094.14	0.00	5,603,597.86	3,810,094.14	59.53%
0200 - Employee Benefits	5,909,845	2,448,806.41	0.00	2,448,806.41	3,461,038.59	0.00	2,448,806.41	3,461,038.59	41.44%
0300 - Travel-In State	200,000	143,511.85	0.00	143,511.85	56,488.15	0.00	143,511.85	56,488.15	71.76%
0900 - Supplies, Materials, and Operating	663,126	643,585.14	5,050.00	648,635.14	14,490.86	0.00	648,635.14	14,490.86	97.81%
1400 - Other Equipment Purchases	230,000	176,577.01	40,000.00	216,577.01	13,422.99	0.00	216,577.01	13,422.99	94.16%
Total:	**16,416,663**	**9,016,078.27**	**45,050.00**	**9,061,128.27**	**7,355,534.73**	**0.00**	**9,061,128.27**	**7,355,534.73**	**55.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1298 - State Judicial Administration	16,416,663	9,016,078.27	45,050.00	9,061,128.27	7,355,534.73	0.00	9,061,128.27	7,355,534.73	55.19%
Total:	**16,416,663**	**9,016,078.27**	**45,050.00**	**9,061,128.27**	**7,355,534.73**	**0.00**	**9,061,128.27**	**7,355,534.73**	**55.19%**

Approp Class: 931 - Court Operations

Fund: 1298 - State Judicial Administration

Function: 0706 - Professional Standards

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	400.93	0.00	400.93	-400.93	0.00	400.93	-400.93	0.00%
Total:	**0**	**400.93**	**0.00**	**400.93**	**-400.93**	**0.00**	**400.93**	**-400.93**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1298 - State Judicial Administration	0	400.93	0.00	400.93	-400.93	0.00	400.93	-400.93	0.00%
Total:	**0**	**400.93**	**0.00**	**400.93**	**-400.93**	**0.00**	**400.93**	**-400.93**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 1850 - Speedy Trial Act Fund

Function: 0699 - Judicial Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000	1,295.00	0.00	1,295.00	8,705.00	0.00	1,295.00	8,705.00	12.95%
0800 - Professional Fees and Services	490,000	35,611.88	83,191.87	118,803.75	371,196.25	0.00	118,803.75	371,196.25	24.25%
Total:	**500,000**	**36,906.88**	**83,191.87**	**120,098.75**	**379,901.25**	**0.00**	**120,098.75**	**379,901.25**	**24.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1850 - Speedy Trial Act Fund	500,000	36,906.88	83,191.87	120,098.75	379,901.25	0.00	120,098.75	379,901.25	24.02%
Total:	**500,000**	**36,906.88**	**83,191.87**	**120,098.75**	**379,901.25**	**0.00**	**120,098.75**	**379,901.25**	**24.02%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 0102 - Unified Judicial System

Function: 0709 - Juvenile Probation officers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,233,292	6,502,542.87	0.00	6,502,542.87	1,730,749.13	0.00	6,502,542.87	1,730,749.13	78.98%
0200 - Employee Benefits	2,900,903	2,798,963.26	0.00	2,798,963.26	101,939.74	0.00	2,798,963.26	101,939.74	96.49%
1100 - Grants and Benefits	2,028,280	1,929,114.77	0.00	1,929,114.77	99,165.23	0.00	1,929,114.77	99,165.23	95.11%
Total:	**13,162,475**	**11,230,620.90**	**0.00**	**11,230,620.90**	**1,931,854.10**	**0.00**	**11,230,620.90**	**1,931,854.10**	**85.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	13,162,475	11,230,620.90	0.00	11,230,620.90	1,931,854.10	0.00	11,230,620.90	1,931,854.10	85.32%
Total:	**13,162,475**	**11,230,620.90**	**0.00**	**11,230,620.90**	**1,931,854.10**	**0.00**	**11,230,620.90**	**1,931,854.10**	**85.32%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 0200 - Education Trust Fund

Function: 0699 - Judicial Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	126.40	0.00	126.40	-126.40	0.00	126.40	-126.40	0.00%
Total:	**0**	**126.40**	**0.00**	**126.40**	**-126.40**	**0.00**	**126.40**	**-126.40**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	126.40	0.00	126.40	-126.40	0.00	126.40	-126.40	0.00%
Total:	**0**	**126.40**	**0.00**	**126.40**	**-126.40**	**0.00**	**126.40**	**-126.40**	**0.00%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 0200 - Education Trust Fund

Function: 0706 - Professional Standards

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	306.34	0.00	306.34	-306.34	0.00	306.34	-306.34	0.00%
Total:	**0**	**306.34**	**0.00**	**306.34**	**-306.34**	**0.00**	**306.34**	**-306.34**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	306.34	0.00	306.34	-306.34	0.00	306.34	-306.34	0.00%
Total:	**0**	**306.34**	**0.00**	**306.34**	**-306.34**	**0.00**	**306.34**	**-306.34**	**0.00%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 0200 - Education Trust Fund **Function: 0709 - Juvenile Probation officers**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	155,000	92,234.47	0.00	92,234.47	62,765.53	0.00	92,234.47	62,765.53	59.51%
0600 - Rentals and Leases	1,936	1,935.90	0.00	1,935.90	0.10	0.00	1,935.90	0.10	99.99%
0900 - Supplies, Materials, and Operating	320,000	294,861.96	5,618.33	300,480.29	19,519.71	0.00	300,480.29	19,519.71	93.90%
1100 - Grants and Benefits	474,852	230,000.00	0.00	230,000.00	244,852.00	0.00	230,000.00	244,852.00	48.44%
Total:	**951,788**	**619,032.33**	**5,618.33**	**624,650.66**	**327,137.34**	**0.00**	**624,650.66**	**327,137.34**	**65.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	951,788	619,032.33	5,618.33	624,650.66	327,137.34	0.00	624,650.66	327,137.34	65.63%
Total:	**951,788**	**619,032.33**	**5,618.33**	**624,650.66**	**327,137.34**	**0.00**	**624,650.66**	**327,137.34**	**65.63%**

Approp Class: 932 - Juvenile Probation Offcr Svcs

Fund: 1200 - Children First Trust Fund

Function: 0709 - Juvenile Probation officers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,094,585	2,046,799.00	0.00	2,046,799.00	1,047,786.00	0.00	2,046,799.00	1,047,786.00	66.14%
0200 - Employee Benefits	1,170,691	679,050.00	0.00	679,050.00	491,641.00	0.00	679,050.00	491,641.00	58.00%
Total:	**4,265,276**	**2,725,849.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**63.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,265,276	2,725,849.00	0.00	2,725,849.00	1,539,427.00	0.00	2,725,849.00	1,539,427.00	63.91%
Total:	**4,265,276**	**2,725,849.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**0.00**	**2,725,849.00**	**1,539,427.00**	**63.91%**

Approp Class: 933 - Administrative Services

Fund: 0102 - Unified Judicial System

Function: 0699 - Judicial Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	47,487.40	0.00	47,487.40	-47,487.40	0.00	47,487.40	-47,487.40	0.00%
0200 - Employee Benefits	0	21,896.67	0.00	21,896.67	-21,896.67	0.00	21,896.67	-21,896.67	0.00%
Total:	**0**	**69,384.07**	**0.00**	**69,384.07**	**-69,384.07**	**0.00**	**69,384.07**	**-69,384.07**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	0	69,384.07	0.00	69,384.07	-69,384.07	0.00	69,384.07	-69,384.07	0.00%
Total:	**0**	**69,384.07**	**0.00**	**69,384.07**	**-69,384.07**	**0.00**	**69,384.07**	**-69,384.07**	**0.00%**

Approp Class: 933 - Administrative Services

Fund: 0102 - Unified Judicial System **Function: 0739 - Administrative Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,837,866	2,111,882.88	0.00	2,111,882.88	725,983.12	0.00	2,111,882.88	725,983.12	74.42%
0200 - Employee Benefits	1,033,464	862,035.11	0.00	862,035.11	171,428.89	0.00	862,035.11	171,428.89	83.41%
0300 - Travel-In State	73,077	0.00	0.00	0.00	73,077.00	0.00	0.00	73,077.00	0.00%
Total:	**3,944,407**	**2,973,917.99**	**0.00**	**2,973,917.99**	**970,489.01**	**0.00**	**2,973,917.99**	**970,489.01**	**75.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	3,944,407	2,973,917.99	0.00	2,973,917.99	970,489.01	0.00	2,973,917.99	970,489.01	75.40%
Total:	**3,944,407**	**2,973,917.99**	**0.00**	**2,973,917.99**	**970,489.01**	**0.00**	**2,973,917.99**	**970,489.01**	**75.40%**

Approp Class: 934 - Alabama Sentencing Commission

Fund: 0102 - Unified Judicial System

Function: 0697 - Alabama Sentencing Commission

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	347,014	300,644.90	0.00	300,644.90	46,369.10	0.00	300,644.90	46,369.10	86.64%
0200 - Employee Benefits	138,579	102,429.62	0.00	102,429.62	36,149.38	0.00	102,429.62	36,149.38	73.91%
0300 - Travel-In State	6,651	0.00	0.00	0.00	6,651.00	0.00	0.00	6,651.00	0.00%
Total:	**492,244**	**403,074.52**	**0.00**	**403,074.52**	**89,169.48**	**0.00**	**403,074.52**	**89,169.48**	**81.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	492,244	403,074.52	0.00	403,074.52	89,169.48	0.00	403,074.52	89,169.48	81.89%
Total:	**492,244**	**403,074.52**	**0.00**	**403,074.52**	**89,169.48**	**0.00**	**403,074.52**	**89,169.48**	**81.89%**

Approp Class: 934 - Alabama Sentencing Commission

Fund: 0383 - Aoc Federal And Local Funds

Function: 0697 - Alabama Sentencing Commission

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,000,000**				**3,000,000.00**			**3,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0383 - Aoc Federal And Local Funds	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,000,000**				**3,000,000.00**			**3,000,000.00**	

Approp Class: 935 - Drug Court

Fund: 0102 - Unified Judicial System

Function: 0707 - Dui Court Referral

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	301,551	232,018.63	0.00	232,018.63	69,532.37	0.00	232,018.63	69,532.37	76.94%
0200 - Employee Benefits	124,739	91,240.99	0.00	91,240.99	33,498.01	0.00	91,240.99	33,498.01	73.15%
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	5,000	3,416.53	0.00	3,416.53	1,583.47	0.00	3,416.53	1,583.47	68.33%
1100 - Grants and Benefits	1,667,672	1,666,483.50	0.00	1,666,483.50	1,188.50	0.00	1,666,483.50	1,188.50	99.93%
Total:	**2,111,962**	**1,993,159.65**	**0.00**	**1,993,159.65**	**118,802.35**	**0.00**	**1,993,159.65**	**118,802.35**	**94.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0102 - Unified Judicial System	2,111,962	1,993,159.65	0.00	1,993,159.65	118,802.35	0.00	1,993,159.65	118,802.35	94.37%
Total:	**2,111,962**	**1,993,159.65**	**0.00**	**1,993,159.65**	**118,802.35**	**0.00**	**1,993,159.65**	**118,802.35**	**94.37%**

Approp Class: 935 - Drug Court

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 0707 - Dui Court Referral**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000				300,000.00			300,000.00	
0200 - Employee Benefits	150,000				150,000.00			150,000.00	
1100 - Grants and Benefits	5,550,000	132,619.00	0.00	132,619.00	5,417,381.00	0.00	132,619.00	5,417,381.00	2.39%
Total:	**6,000,000**	**132,619.00**	**0.00**	**132,619.00**	**5,867,381.00**	**0.00**	**132,619.00**	**5,867,381.00**	**2.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	6,000,000	132,619.00	0.00	132,619.00	5,867,381.00	0.00	132,619.00	5,867,381.00	2.21%
Total:	**6,000,000**	**132,619.00**	**0.00**	**132,619.00**	**5,867,381.00**	**0.00**	**132,619.00**	**5,867,381.00**	**2.21%**

State of Alabama

Budget Management Summary
Department: 007 - Commerce
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,780,235	3,296,227.65	0.00	3,296,227.65	1,484,007.35	0.00	3,296,227.65	1,484,007.35	68.96%
0200 - Employee Benefits	1,714,615	1,200,206.88	0.00	1,200,206.88	514,408.12	0.00	1,200,206.88	514,408.12	70.00%
0300 - Travel-In State	75,271	41,183.94	0.00	41,183.94	34,087.06	0.00	41,183.94	34,087.06	54.71%
0400 - Travel-Out of State	422,317	314,775.28	0.00	314,775.28	107,541.72	0.00	314,775.28	107,541.72	74.54%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	2,363,640	1,823,863.01	4,877.69	1,828,740.70	534,899.30	0.00	1,828,740.70	534,899.30	77.37%
0700 - Utilities and Communication	60,826	27,958.66	6,579.61	34,538.27	26,287.73	0.00	34,538.27	26,287.73	56.78%
0800 - Professional Fees and Services	3,004,839	920,137.67	300,448.61	1,220,586.28	1,784,252.72	0.00	1,220,586.28	1,784,252.72	40.62%
0900 - Supplies, Materials, and Operating	589,943	400,416.99	13,694.75	414,111.74	175,831.26	0.00	414,111.74	175,831.26	70.20%
1000 - Transportation Equipment Operatior	71,800	30,785.09	21,166.56	51,951.65	19,848.35	0.00	51,951.65	19,848.35	72.36%
1100 - Grants and Benefits	87,420,417	63,037,721.13	0.00	63,037,721.13	24,382,695.87	0.00	63,037,721.13	24,382,695.87	72.11%
1300 - Transportation Equipment Purchase	126,000	125,706.00	0.00	125,706.00	294.00	0.00	125,706.00	294.00	99.77%
1400 - Other Equipment Purchases	332,000	30,645.13	0.00	30,645.13	301,354.87	0.00	30,645.13	301,354.87	9.23%
Total:	**100,963,403**	**71,249,627.43**	**346,767.22**	**71,596,394.65**	**29,367,008.35**	**0.00**	**71,596,394.65**	**29,367,008.35**	**70.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,553,118	11,616,855.68	346,767.22	11,963,622.90	6,589,495.10	0.00	11,963,622.90	6,589,495.10	64.48%
0200 - Education Trust Fund	70,946,928	52,969,433.00	0.00	52,969,433.00	17,977,495.00	0.00	52,969,433.00	17,977,495.00	74.66%
0570 - Alabama Development Fund	6,014,825	1,214,809.07	0.00	1,214,809.07	4,800,015.93	0.00	1,214,809.07	4,800,015.93	20.20%
1678 - Workforce Development	5,448,532	5,448,529.68	0.00	5,448,529.68	2.32	0.00	5,448,529.68	2.32	100.00%
Total:	**100,963,403**	**71,249,627.43**	**346,767.22**	**71,596,394.65**	**29,367,008.35**	**0.00**	**71,596,394.65**	**29,367,008.35**	**70.91%**

State of Alabama

Budget Management Approp Class Summary
Department: 007 - Commerce
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 123 - Industrial Training

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,625,922	52,969,433.00	0.00	52,969,433.00	17,656,489.00	0.00	52,969,433.00	17,656,489.00	75.00%
Total:	**70,625,922**	**52,969,433.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,625,922	52,969,433.00	0.00	52,969,433.00	17,656,489.00	0.00	52,969,433.00	17,656,489.00	75.00%
Total:	**70,625,922**	**52,969,433.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**75.00%**

Approp Class: 551 - Skills Enhance/Employment Opp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	271,152	271,150.57	0.00	271,150.57	1.43	0.00	271,150.57	1.43	100.00%
0200 - Employee Benefits	109,785	109,784.58	0.00	109,784.58	0.42	0.00	109,784.58	0.42	100.00%
0600 - Rentals and Leases	257,992	257,978.04	0.00	257,978.04	13.96	0.00	257,978.04	13.96	99.99%
0800 - Professional Fees and Services	38,692	32,858.82	0.00	32,858.82	5,833.18	0.00	32,858.82	5,833.18	84.92%
1100 - Grants and Benefits	5,187,367	5,187,366.43	0.00	5,187,366.43	0.57	0.00	5,187,366.43	0.57	100.00%
Total:	**5,864,988**	**5,859,138.44**	**0.00**	**5,859,138.44**	**5,849.56**	**0.00**	**5,859,138.44**	**5,849.56**	**99.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	416,456	410,608.76	0.00	410,608.76	5,847.24	0.00	410,608.76	5,847.24	98.60%
1678 - Workforce Development	5,448,532	5,448,529.68	0.00	5,448,529.68	2.32	0.00	5,448,529.68	2.32	100.00%
Total:	**5,864,988**	**5,859,138.44**	**0.00**	**5,859,138.44**	**5,849.56**	**0.00**	**5,859,138.44**	**5,849.56**	**99.90%**

Approp Class: 914 - Industrial Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,509,083	3,025,077.08	0.00	3,025,077.08	1,484,005.92	0.00	3,025,077.08	1,484,005.92	67.09%
0200 - Employee Benefits	1,604,830	1,090,422.30	0.00	1,090,422.30	514,407.70	0.00	1,090,422.30	514,407.70	67.95%
0300 - Travel-In State	75,271	41,183.94	0.00	41,183.94	34,087.06	0.00	41,183.94	34,087.06	54.71%
0400 - Travel-Out of State	422,317	314,775.28	0.00	314,775.28	107,541.72	0.00	314,775.28	107,541.72	74.54%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	2,105,648	1,565,884.97	4,877.69	1,570,762.66	534,885.34	0.00	1,570,762.66	534,885.34	74.60%
0700 - Utilities and Communication	60,826	27,958.66	6,579.61	34,538.27	26,287.73	0.00	34,538.27	26,287.73	56.78%
0800 - Professional Fees and Services	2,966,147	887,278.85	300,448.61	1,187,727.46	1,778,419.54	0.00	1,187,727.46	1,778,419.54	40.04%
0900 - Supplies, Materials, and Operating	589,943	400,416.99	13,694.75	414,111.74	175,831.26	0.00	414,111.74	175,831.26	70.20%
1000 - Transportation Equipment Operatior	71,800	30,785.09	21,166.56	51,951.65	19,848.35	0.00	51,951.65	19,848.35	72.36%
1100 - Grants and Benefits	11,607,128	4,880,921.70	0.00	4,880,921.70	6,726,206.30	0.00	4,880,921.70	6,726,206.30	42.05%
1300 - Transportation Equipment Purchase	126,000	125,706.00	0.00	125,706.00	294.00	0.00	125,706.00	294.00	99.77%
1400 - Other Equipment Purchases	332,000	30,645.13	0.00	30,645.13	301,354.87	0.00	30,645.13	301,354.87	9.23%
Total:	**24,472,493**	**12,421,055.99**	**346,767.22**	**12,767,823.21**	**11,704,669.79**	**0.00**	**12,767,823.21**	**11,704,669.79**	**52.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,136,662	11,206,246.92	346,767.22	11,553,014.14	6,583,647.86	0.00	11,553,014.14	6,583,647.86	63.70%
0200 - Education Trust Fund	321,006				321,006.00			321,006.00	
0570 - Alabama Development Fund	6,014,825	1,214,809.07	0.00	1,214,809.07	4,800,015.93	0.00	1,214,809.07	4,800,015.93	20.20%
Total:	**24,472,493**	**12,421,055.99**	**346,767.22**	**12,767,823.21**	**11,704,669.79**	**0.00**	**12,767,823.21**	**11,704,669.79**	**52.17%**

State of Alabama

Budget Management Fund Summary
Department: 007 - Commerce
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 123 - Industrial Training

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,625,922	52,969,433.00	0.00	52,969,433.00	17,656,489.00	0.00	52,969,433.00	17,656,489.00	75.00%
Total:	**70,625,922**	**52,969,433.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,625,922	52,969,433.00	0.00	52,969,433.00	17,656,489.00	0.00	52,969,433.00	17,656,489.00	75.00%
Total:	**70,625,922**	**52,969,433.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**75.00%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	83,954	83,953.56	0.00	83,953.56	0.44	0.00	83,953.56	0.44	100.00%
0200 - Employee Benefits	42,051	42,050.74	0.00	42,050.74	0.26	0.00	42,050.74	0.26	100.00%
0600 - Rentals and Leases	251,759	251,745.64	0.00	251,745.64	13.36	0.00	251,745.64	13.36	99.99%
0800 - Professional Fees and Services	38,692	32,858.82	0.00	32,858.82	5,833.18	0.00	32,858.82	5,833.18	84.92%
Total:	**416,456**	**410,608.76**	**0.00**	**410,608.76**	**5,847.24**	**0.00**	**410,608.76**	**5,847.24**	**98.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	416,456	410,608.76	0.00	410,608.76	5,847.24	0.00	410,608.76	5,847.24	98.60%
Total:	**416,456**	**410,608.76**	**0.00**	**410,608.76**	**5,847.24**	**0.00**	**410,608.76**	**5,847.24**	**98.60%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 1678 - Workforce Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	187,198	187,197.01	0.00	187,197.01	0.99	0.00	187,197.01	0.99	100.00%
0200 - Employee Benefits	67,734	67,733.84	0.00	67,733.84	0.16	0.00	67,733.84	0.16	100.00%
0600 - Rentals and Leases	6,233	6,232.40	0.00	6,232.40	0.60	0.00	6,232.40	0.60	99.99%
1100 - Grants and Benefits	5,187,367	5,187,366.43	0.00	5,187,366.43	0.57	0.00	5,187,366.43	0.57	100.00%
Total:	**5,448,532**	**5,448,529.68**	**0.00**	**5,448,529.68**	**2.32**	**0.00**	**5,448,529.68**	**2.32**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1678 - Workforce Development	5,448,532	5,448,529.68	0.00	5,448,529.68	2.32	0.00	5,448,529.68	2.32	100.00%
Total:	**5,448,532**	**5,448,529.68**	**0.00**	**5,448,529.68**	**2.32**	**0.00**	**5,448,529.68**	**2.32**	**100.00%**

Approp Class: 914 - Industrial Development

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,509,083	3,025,077.08	0.00	3,025,077.08	1,484,005.92	0.00	3,025,077.08	1,484,005.92	67.09%
0200 - Employee Benefits	1,604,830	1,090,422.30	0.00	1,090,422.30	514,407.70	0.00	1,090,422.30	514,407.70	67.95%
0300 - Travel-In State	73,271	40,128.95	0.00	40,128.95	33,142.05	0.00	40,128.95	33,142.05	54.77%
0400 - Travel-Out of State	364,317	276,619.39	0.00	276,619.39	87,697.61	0.00	276,619.39	87,697.61	75.93%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	1,045,198	835,821.50	4,877.69	840,699.19	204,498.81	0.00	840,699.19	204,498.81	80.43%
0700 - Utilities and Communication	60,826	27,958.66	6,579.61	34,538.27	26,287.73	0.00	34,538.27	26,287.73	56.78%
0800 - Professional Fees and Services	1,361,384	474,955.24	300,448.61	775,403.85	585,980.15	0.00	775,403.85	585,980.15	56.96%
0900 - Supplies, Materials, and Operating	549,943	373,127.58	13,694.75	386,822.33	163,120.67	0.00	386,822.33	163,120.67	70.34%
1000 - Transportation Equipment Operatior	71,800	30,785.09	21,166.56	51,951.65	19,848.35	0.00	51,951.65	19,848.35	72.36%
1100 - Grants and Benefits	8,336,510	4,875,000.00	0.00	4,875,000.00	3,461,510.00	0.00	4,875,000.00	3,461,510.00	58.48%
1300 - Transportation Equipment Purchase	126,000	125,706.00	0.00	125,706.00	294.00	0.00	125,706.00	294.00	99.77%
1400 - Other Equipment Purchases	32,000	30,645.13	0.00	30,645.13	1,354.87	0.00	30,645.13	1,354.87	95.77%
Total:	**18,136,662**	**11,206,246.92**	**346,767.22**	**11,553,014.14**	**6,583,647.86**	**0.00**	**11,553,014.14**	**6,583,647.86**	**63.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,136,662	11,206,246.92	346,767.22	11,553,014.14	6,583,647.86	0.00	11,553,014.14	6,583,647.86	63.70%
Total:	**18,136,662**	**11,206,246.92**	**346,767.22**	**11,553,014.14**	**6,583,647.86**	**0.00**	**11,553,014.14**	**6,583,647.86**	**63.70%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	321,006				321,006.00			321,006.00	
Total:	**321,006**				**321,006.00**			**321,006.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	321,006				321,006.00			321,006.00	
Total:	**321,006**				**321,006.00**			**321,006.00**	

Approp Class: 914 - Industrial Development

Fund: 0570 - Alabama Development Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	1,054.99	0.00	1,054.99	945.01	0.00	1,054.99	945.01	52.75%
0400 - Travel-Out of State	58,000	38,155.89	0.00	38,155.89	19,844.11	0.00	38,155.89	19,844.11	65.79%
0600 - Rentals and Leases	1,060,450	730,063.47	0.00	730,063.47	330,386.53	0.00	730,063.47	330,386.53	68.84%
0800 - Professional Fees and Services	1,283,757	412,323.61	0.00	412,323.61	871,433.39	0.00	412,323.61	871,433.39	32.12%
0900 - Supplies, Materials, and Operating	40,000	27,289.41	0.00	27,289.41	12,710.59	0.00	27,289.41	12,710.59	68.22%
1100 - Grants and Benefits	3,270,618	5,921.70	0.00	5,921.70	3,264,696.30	0.00	5,921.70	3,264,696.30	0.18%
1400 - Other Equipment Purchases	300,000	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00%
Total:	**6,014,825**	**1,214,809.07**	**0.00**	**1,214,809.07**	**4,800,015.93**	**0.00**	**1,214,809.07**	**4,800,015.93**	**20.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0570 - Alabama Development Fund	6,014,825	1,214,809.07	0.00	1,214,809.07	4,800,015.93	0.00	1,214,809.07	4,800,015.93	20.20%
Total:	**6,014,825**	**1,214,809.07**	**0.00**	**1,214,809.07**	**4,800,015.93**	**0.00**	**1,214,809.07**	**4,800,015.93**	**20.20%**

State of Alabama

Budget Management Function Summary
Department: 007 - Commerce
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 123 - Industrial Training

Fund: 0200 - Education Trust Fund **Function: 0111 - Industrial Training**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,625,922	52,969,433.00	0.00	52,969,433.00	17,656,489.00	0.00	52,969,433.00	17,656,489.00	75.00%
Total:	**70,625,922**	**52,969,433.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,625,922	52,969,433.00	0.00	52,969,433.00	17,656,489.00	0.00	52,969,433.00	17,656,489.00	75.00%
Total:	**70,625,922**	**52,969,433.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**0.00**	**52,969,433.00**	**17,656,489.00**	**75.00%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 0100 - State General Fund

Function: 0275 - Workforce Investment Act Prog

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	83,954	83,953.56	0.00	83,953.56	0.44	0.00	83,953.56	0.44	100.00%
0200 - Employee Benefits	42,051	42,050.74	0.00	42,050.74	0.26	0.00	42,050.74	0.26	100.00%
0600 - Rentals and Leases	251,759	251,745.64	0.00	251,745.64	13.36	0.00	251,745.64	13.36	99.99%
0800 - Professional Fees and Services	38,692	32,858.82	0.00	32,858.82	5,833.18	0.00	32,858.82	5,833.18	84.92%
Total:	**416,456**	**410,608.76**	**0.00**	**410,608.76**	**5,847.24**	**0.00**	**410,608.76**	**5,847.24**	**98.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	416,456	410,608.76	0.00	410,608.76	5,847.24	0.00	410,608.76	5,847.24	98.60%
Total:	**416,456**	**410,608.76**	**0.00**	**410,608.76**	**5,847.24**	**0.00**	**410,608.76**	**5,847.24**	**98.60%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 1678 - Workforce Development

Function: 0275 - Workforce Investment Act Prog

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	187,198	187,197.01	0.00	187,197.01	0.99	0.00	187,197.01	0.99	100.00%
0200 - Employee Benefits	67,734	67,733.84	0.00	67,733.84	0.16	0.00	67,733.84	0.16	100.00%
0600 - Rentals and Leases	6,233	6,232.40	0.00	6,232.40	0.60	0.00	6,232.40	0.60	99.99%
1100 - Grants and Benefits	5,187,367	5,187,366.43	0.00	5,187,366.43	0.57	0.00	5,187,366.43	0.57	100.00%
Total:	**5,448,532**	**5,448,529.68**	**0.00**	**5,448,529.68**	**2.32**	**0.00**	**5,448,529.68**	**2.32**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1678 - Workforce Development	5,448,532	5,448,529.68	0.00	5,448,529.68	2.32	0.00	5,448,529.68	2.32	100.00%
Total:	**5,448,532**	**5,448,529.68**	**0.00**	**5,448,529.68**	**2.32**	**0.00**	**5,448,529.68**	**2.32**	**100.00%**

Approp Class: 914 - Industrial Development

Fund: 0100 - State General Fund **Function: 0275 - Workforce Investment Act Prog**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0				0.00			0.00	0.00%
Total:	**0**				**0.00**			**0.00**	**0.00%**

Approp Class: 914 - Industrial Development

Fund: 0100 - State General Fund — Function: 0563 - Industrial Recruitment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,509,083	3,025,077.08	0.00	3,025,077.08	1,484,005.92	0.00	3,025,077.08	1,484,005.92	67.09%
0200 - Employee Benefits	1,604,830	1,090,422.30	0.00	1,090,422.30	514,407.70	0.00	1,090,422.30	514,407.70	67.95%
0300 - Travel-In State	73,271	40,128.95	0.00	40,128.95	33,142.05	0.00	40,128.95	33,142.05	54.77%
0400 - Travel-Out of State	364,317	276,619.39	0.00	276,619.39	87,697.61	0.00	276,619.39	87,697.61	75.93%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	1,045,198	835,821.50	4,877.69	840,699.19	204,498.81	0.00	840,699.19	204,498.81	80.43%
0700 - Utilities and Communication	60,826	27,958.66	6,579.61	34,538.27	26,287.73	0.00	34,538.27	26,287.73	56.78%
0800 - Professional Fees and Services	1,361,384	474,955.24	300,448.61	775,403.85	585,980.15	0.00	775,403.85	585,980.15	56.96%
0900 - Supplies, Materials, and Operating	549,943	373,127.58	13,694.75	386,822.33	163,120.67	0.00	386,822.33	163,120.67	70.34%
1000 - Transportation Equipment Operatior	71,800	30,785.09	21,166.56	51,951.65	19,848.35	0.00	51,951.65	19,848.35	72.36%
1100 - Grants and Benefits	8,336,510	4,875,000.00	0.00	4,875,000.00	3,461,510.00	0.00	4,875,000.00	3,461,510.00	58.48%
1300 - Transportation Equipment Purchase	126,000	125,706.00	0.00	125,706.00	294.00	0.00	125,706.00	294.00	99.77%
1400 - Other Equipment Purchases	32,000	30,645.13	0.00	30,645.13	1,354.87	0.00	30,645.13	1,354.87	95.77%
Total:	**18,136,662**	**11,206,246.92**	**346,767.22**	**11,553,014.14**	**6,583,647.86**	**0.00**	**11,553,014.14**	**6,583,647.86**	**63.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,136,662	11,206,246.92	346,767.22	11,553,014.14	6,583,647.86	0.00	11,553,014.14	6,583,647.86	63.70%
Total:	**18,136,662**	**11,206,246.92**	**346,767.22**	**11,553,014.14**	**6,583,647.86**	**0.00**	**11,553,014.14**	**6,583,647.86**	**63.70%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund

Function: 0563 - Industrial Recruitment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	321,006				321,006.00			321,006.00	
Total:	**321,006**				**321,006.00**			**321,006.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	321,006				321,006.00			321,006.00	
Total:	**321,006**				**321,006.00**			**321,006.00**	

Approp Class: 914 - Industrial Development

Fund: 0570 - Alabama Development Fund Function: 0563 - Industrial Recruitment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	1,054.99	0.00	1,054.99	945.01	0.00	1,054.99	945.01	52.75%
0400 - Travel-Out of State	58,000	38,155.89	0.00	38,155.89	19,844.11	0.00	38,155.89	19,844.11	65.79%
0600 - Rentals and Leases	1,060,450	730,063.47	0.00	730,063.47	330,386.53	0.00	730,063.47	330,386.53	68.84%
0800 - Professional Fees and Services	1,283,757	412,323.61	0.00	412,323.61	871,433.39	0.00	412,323.61	871,433.39	32.12%
0900 - Supplies, Materials, and Operating	40,000	27,289.41	0.00	27,289.41	12,710.59	0.00	27,289.41	12,710.59	68.22%
1100 - Grants and Benefits	3,270,618	5,921.70	0.00	5,921.70	3,264,696.30	0.00	5,921.70	3,264,696.30	0.18%
1400 - Other Equipment Purchases	300,000	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00%
Total:	**6,014,825**	**1,214,809.07**	**0.00**	**1,214,809.07**	**4,800,015.93**	**0.00**	**1,214,809.07**	**4,800,015.93**	**20.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0570 - Alabama Development Fund	6,014,825	1,214,809.07	0.00	1,214,809.07	4,800,015.93	0.00	1,214,809.07	4,800,015.93	20.20%
Total:	**6,014,825**	**1,214,809.07**	**0.00**	**1,214,809.07**	**4,800,015.93**	**0.00**	**1,214,809.07**	**4,800,015.93**	**20.20%**

State of Alabama

Budget Management Approp Unit Summary
Department: 007 - Commerce
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 123 - Industrial Training

Fund: 0200 - Education Trust Fund

Function: 0111 - Industrial Training

Appropriation Unit: 1231 - AIDT/Training Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,682,295	6,511,721.00	0.00	6,511,721.00	2,170,574.00	0.00	6,511,721.00	2,170,574.00	75.00%
Total:	**8,682,295**	**6,511,721.00**	**0.00**	**6,511,721.00**	**2,170,574.00**	**0.00**	**6,511,721.00**	**2,170,574.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,682,295	6,511,721.00	0.00	6,511,721.00	2,170,574.00	0.00	6,511,721.00	2,170,574.00	75.00%
Total:	**8,682,295**	**6,511,721.00**	**0.00**	**6,511,721.00**	**2,170,574.00**	**0.00**	**6,511,721.00**	**2,170,574.00**	**75.00%**

Approp Class: 123 - Industrial Training

Fund: 0200 - Education Trust Fund **Function: 0111 - Industrial Training**

Appropriation Unit: 1232 - AIDT/Development Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,880,976	6,660,729.00	0.00	6,660,729.00	2,220,247.00	0.00	6,660,729.00	2,220,247.00	75.00%
Total:	**8,880,976**	**6,660,729.00**	**0.00**	**6,660,729.00**	**2,220,247.00**	**0.00**	**6,660,729.00**	**2,220,247.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,880,976	6,660,729.00	0.00	6,660,729.00	2,220,247.00	0.00	6,660,729.00	2,220,247.00	75.00%
Total:	**8,880,976**	**6,660,729.00**	**0.00**	**6,660,729.00**	**2,220,247.00**	**0.00**	**6,660,729.00**	**2,220,247.00**	**75.00%**

Approp Class: 123 - Industrial Training

Fund: 0200 - Education Trust Fund **Function: 0111 - Industrial Training**

Appropriation Unit: 1233 - Rural Marketing Campaign

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	299,997.00	0.00	299,997.00	100,003.00	0.00	299,997.00	100,003.00	75.00%
Total:	**400,000**	**299,997.00**	**0.00**	**299,997.00**	**100,003.00**	**0.00**	**299,997.00**	**100,003.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	299,997.00	0.00	299,997.00	100,003.00	0.00	299,997.00	100,003.00	75.00%
Total:	**400,000**	**299,997.00**	**0.00**	**299,997.00**	**100,003.00**	**0.00**	**299,997.00**	**100,003.00**	**75.00%**

Approp Class: 123 - Industrial Training

Fund: 0200 - Education Trust Fund **Function: 0111 - Industrial Training**

Appropriation Unit: 1235 - AIDT/Workforce Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	52,662,651	39,496,986.00	0.00	39,496,986.00	13,165,665.00	0.00	39,496,986.00	13,165,665.00	75.00%
Total:	**52,662,651**	**39,496,986.00**	**0.00**	**39,496,986.00**	**13,165,665.00**	**0.00**	**39,496,986.00**	**13,165,665.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	52,662,651	39,496,986.00	0.00	39,496,986.00	13,165,665.00	0.00	39,496,986.00	13,165,665.00	75.00%
Total:	**52,662,651**	**39,496,986.00**	**0.00**	**39,496,986.00**	**13,165,665.00**	**0.00**	**39,496,986.00**	**13,165,665.00**	**75.00%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 0100 - State General Fund **Function: 0275 - Workforce Investment Act Prog**

Appropriation Unit: 9144 - Skills Enhancement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	83,954	83,953.56	0.00	83,953.56	0.44	0.00	83,953.56	0.44	100.00%
0200 - Employee Benefits	42,051	42,050.74	0.00	42,050.74	0.26	0.00	42,050.74	0.26	100.00%
0600 - Rentals and Leases	251,759	251,745.64	0.00	251,745.64	13.36	0.00	251,745.64	13.36	99.99%
0800 - Professional Fees and Services	38,692	32,858.82	0.00	32,858.82	5,833.18	0.00	32,858.82	5,833.18	84.92%
Total:	**416,456**	**410,608.76**	**0.00**	**410,608.76**	**5,847.24**	**0.00**	**410,608.76**	**5,847.24**	**98.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	416,456	410,608.76	0.00	410,608.76	5,847.24	0.00	410,608.76	5,847.24	98.60%
Total:	**416,456**	**410,608.76**	**0.00**	**410,608.76**	**5,847.24**	**0.00**	**410,608.76**	**5,847.24**	**98.60%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 1678 - Workforce Development

Function: 0275 - Workforce Investment Act Prog

Appropriation Unit: 9145 - Skills Enhancement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	187,198	187,197.01	0.00	187,197.01	0.99	0.00	187,197.01	0.99	100.00%
0200 - Employee Benefits	67,734	67,733.84	0.00	67,733.84	0.16	0.00	67,733.84	0.16	100.00%
0600 - Rentals and Leases	6,233	6,232.40	0.00	6,232.40	0.60	0.00	6,232.40	0.60	99.99%
1100 - Grants and Benefits	5,187,367	5,187,366.43	0.00	5,187,366.43	0.57	0.00	5,187,366.43	0.57	100.00%
Total:	**5,448,532**	**5,448,529.68**	**0.00**	**5,448,529.68**	**2.32**	**0.00**	**5,448,529.68**	**2.32**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1678 - Workforce Development	5,448,532	5,448,529.68	0.00	5,448,529.68	2.32	0.00	5,448,529.68	2.32	100.00%
Total:	**5,448,532**	**5,448,529.68**	**0.00**	**5,448,529.68**	**2.32**	**0.00**	**5,448,529.68**	**2.32**	**100.00%**

Approp Class: 914 - Industrial Development

Fund: 0100 - State General Fund

Function: 0275 - Workforce Investment Act Prog

Appropriation Unit: 9144 - Skills Enhancement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0				0.00			0.00	0.00%
Total:	**0**				**0.00**			**0.00**	**0.00%**

Approp Class: 914 - Industrial Development

Fund: 0100 - State General Fund **Function: 0563 - Industrial Recruitment**

Appropriation Unit: 9141 - AL Dept of Commerce

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,509,083	3,025,077.08	0.00	3,025,077.08	1,484,005.92	0.00	3,025,077.08	1,484,005.92	67.09%
0200 - Employee Benefits	1,604,830	1,090,422.30	0.00	1,090,422.30	514,407.70	0.00	1,090,422.30	514,407.70	67.95%
0300 - Travel-In State	73,271	40,128.95	0.00	40,128.95	33,142.05	0.00	40,128.95	33,142.05	54.77%
0400 - Travel-Out of State	364,317	276,619.39	0.00	276,619.39	87,697.61	0.00	276,619.39	87,697.61	75.93%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	1,045,198	835,821.50	4,877.69	840,699.19	204,498.81	0.00	840,699.19	204,498.81	80.43%
0700 - Utilities and Communication	60,826	27,958.66	6,579.61	34,538.27	26,287.73	0.00	34,538.27	26,287.73	56.78%
0800 - Professional Fees and Services	1,361,384	474,955.24	300,448.61	775,403.85	585,980.15	0.00	775,403.85	585,980.15	56.96%
0900 - Supplies, Materials, and Operating	549,943	373,127.58	13,694.75	386,822.33	163,120.67	0.00	386,822.33	163,120.67	70.34%
1000 - Transportation Equipment Operatior	71,800	30,785.09	21,166.56	51,951.65	19,848.35	0.00	51,951.65	19,848.35	72.36%
1100 - Grants and Benefits	8,336,510	4,875,000.00	0.00	4,875,000.00	3,461,510.00	0.00	4,875,000.00	3,461,510.00	58.48%
1300 - Transportation Equipment Purchase	126,000	125,706.00	0.00	125,706.00	294.00	0.00	125,706.00	294.00	99.77%
1400 - Other Equipment Purchases	32,000	30,645.13	0.00	30,645.13	1,354.87	0.00	30,645.13	1,354.87	95.77%
Total:	**18,136,662**	**11,206,246.92**	**346,767.22**	**11,553,014.14**	**6,583,647.86**	**0.00**	**11,553,014.14**	**6,583,647.86**	**63.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,136,662	11,206,246.92	346,767.22	11,553,014.14	6,583,647.86	0.00	11,553,014.14	6,583,647.86	63.70%
Total:	**18,136,662**	**11,206,246.92**	**346,767.22**	**11,553,014.14**	**6,583,647.86**	**0.00**	**11,553,014.14**	**6,583,647.86**	**63.70%**

Approp Class: 914 - Industrial Development

Fund: 0100 - State General Fund **Function: 0563 - Industrial Recruitment**

Appropriation Unit: 9144 - Skills Enhancement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0				0.00			0.00	0.00%
Total:	**0**				**0.00**			**0.00**	**0.00%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund

Function: 0563 - Industrial Recruitment

Appropriation Unit: 9141 - AL Dept of Commerce

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	321,006				321,006.00			321,006.00	
Total:	**321,006**				**321,006.00**			**321,006.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	321,006				321,006.00			321,006.00	
Total:	**321,006**				**321,006.00**			**321,006.00**	

Approp Class: 914 - Industrial Development

Fund: 0570 - Alabama Development Fund

Function: 0563 - Industrial Recruitment

Appropriation Unit: 9142 - AL Dept of Commerce

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	1,054.99	0.00	1,054.99	945.01	0.00	1,054.99	945.01	52.75%
0400 - Travel-Out of State	58,000	38,155.89	0.00	38,155.89	19,844.11	0.00	38,155.89	19,844.11	65.79%
0600 - Rentals and Leases	1,060,450	730,063.47	0.00	730,063.47	330,386.53	0.00	730,063.47	330,386.53	68.84%
0800 - Professional Fees and Services	1,283,757	412,323.61	0.00	412,323.61	871,433.39	0.00	412,323.61	871,433.39	32.12%
0900 - Supplies, Materials, and Operating	40,000	27,289.41	0.00	27,289.41	12,710.59	0.00	27,289.41	12,710.59	68.22%
1100 - Grants and Benefits	3,270,618	5,921.70	0.00	5,921.70	3,264,696.30	0.00	5,921.70	3,264,696.30	0.18%
1400 - Other Equipment Purchases	300,000	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00%
Total:	**6,014,825**	**1,214,809.07**	**0.00**	**1,214,809.07**	**4,800,015.93**	**0.00**	**1,214,809.07**	**4,800,015.93**	**20.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0570 - Alabama Development Fund	6,014,825	1,214,809.07	0.00	1,214,809.07	4,800,015.93	0.00	1,214,809.07	4,800,015.93	20.20%
Total:	**6,014,825**	**1,214,809.07**	**0.00**	**1,214,809.07**	**4,800,015.93**	**0.00**	**1,214,809.07**	**4,800,015.93**	**20.20%**

State of Alabama

Budget Management Summary
Department: 008 - Education
Budget Fiscal Year 2026 as of 6/30/2026 12:00:00 AM

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	96,909,691	59,254,391.19	0.00	59,254,391.19	37,655,299.81	0.00	59,254,391.19	37,655,299.81	61.14%
0200 - Employee Benefits	34,520,738	20,608,047.63	0.00	20,608,047.63	13,912,690.37	0.00	20,608,047.63	13,912,690.37	59.70%
0300 - Travel-In State	3,844,517	1,638,296.06	0.00	1,638,296.06	2,206,220.94	0.00	1,638,296.06	2,206,220.94	42.61%
0400 - Travel-Out of State	1,326,562	408,743.04	0.00	408,743.04	917,818.96	0.00	408,743.04	917,818.96	30.81%
0500 - Repairs and Maintenance	369,107	165,748.28	7,799.79	173,548.07	195,558.93	0.00	173,548.07	195,558.93	47.02%
0600 - Rentals and Leases	10,932,474	6,988,756.17	655,401.49	7,644,157.66	3,288,316.34	0.00	7,644,157.66	3,288,316.34	69.92%
0700 - Utilities and Communication	973,455	595,633.08	101,723.44	697,356.52	276,098.48	0.00	697,356.52	276,098.48	71.64%
0800 - Professional Fees and Services	188,011,529	80,908,172.30	46,143,637.44	127,051,809.74	60,959,719.26	0.00	127,051,809.74	60,959,719.26	67.58%
0900 - Supplies, Materials, and Operating	73,664,968	22,414,930.33	1,652,630.05	24,067,560.38	49,597,407.62	0.00	24,067,560.38	49,597,407.62	32.67%
1000 - Transportation Equipment Operatior	271,452	41,320.26	79,343.41	120,663.67	150,788.33	0.00	120,663.67	150,788.33	44.45%
1100 - Grants and Benefits	11,815,906,465	6,053,592,866.41	3,406,676.00	6,056,999,542.41	5,758,906,922.59	0.00	6,056,999,542.41	5,758,906,922.59	51.26%
1400 - Other Equipment Purchases	4,346,430	937,601.30	2,633,543.84	3,571,145.14	775,284.86	0.00	3,571,145.14	775,284.86	82.16%
1500 - Debt Services	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
1600 - Miscellaneous	26,299,970	22,806,304.27	0.00	22,806,304.27	3,493,665.73	0.00	22,806,304.27	3,493,665.73	86.72%
Total:	**12,257,910,222**	**6,270,360,810.32**	**54,680,755.46**	**6,325,041,565.78**	**5,932,868,656.22**	**0.00**	**6,325,041,565.78**	**5,932,868,656.22**	**51.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,641,509,971	4,601,306,681.40	29,782,055.28	4,631,088,736.68	2,010,421,234.32	0.00	4,631,088,736.68	2,010,421,234.32	69.73%
0309 - Driver Ed & Training Fund	5,145,634	552,530.53	1,557.62	554,088.15	4,591,545.85	0.00	554,088.15	4,591,545.85	10.77%
0310 - Public School Fund	215,532,864	160,121,777.27	0.00	160,121,777.27	55,411,086.73	0.00	160,121,777.27	55,411,086.73	74.29%
0384 - Department Of Education	4,370,818,852	1,095,228,962.84	24,897,142.56	1,120,126,105.40	3,250,692,746.60	0.00	1,120,126,105.40	3,250,692,746.60	25.63%
0690 - Catastrophic Trust Special Ed	5,000,000	1,184,027.42	0.00	1,184,027.42	3,815,972.58	0.00	1,184,027.42	3,815,972.58	23.68%
0771 - Education Technology Fund	4,097,777	2,677,607.98	0.00	2,677,607.98	1,420,169.02	0.00	2,677,607.98	1,420,169.02	65.34%
1692 - Education Trust Fund Advancement	724,900,000	217,653,630.00	0.00	217,653,630.00	507,246,370.00	0.00	217,653,630.00	507,246,370.00	30.03%
1769 - TEAMS	124,905,124	68,616,383.88	0.00	68,616,383.88	56,288,740.12	0.00	68,616,383.88	56,288,740.12	54.93%
1847 - RAISE Fund	166,000,000	123,019,209.00	0.00	123,019,209.00	42,980,791.00	0.00	123,019,209.00	42,980,791.00	74.11%

State of Alabama

Budget Management Summary
Department: 008 - Education
Budget Fiscal Year 2026 as of 6/30/2026 12:00:00 AM

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:	**12,257,910,222**	**6,270,360,810.32**	**54,680,755.46**	**6,325,041,565.78**	**5,932,868,656.22**	**0.00**	**6,325,041,565.78**	**5,932,868,656.22**	**51.60%**

State of Alabama

Budget Management Approp Class Summary
Department: 008 - Education
Budget Fiscal Year 2026 as of 6/30/2026 12:00:00 AM

Approp Class: 111 - Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,404,145	11,830,915.06	0.00	11,830,915.06	10,573,229.94	0.00	11,830,915.06	10,573,229.94	52.81%
0200 - Employee Benefits	7,955,782	3,936,412.40	0.00	3,936,412.40	4,019,369.60	0.00	3,936,412.40	4,019,369.60	49.48%
0300 - Travel-In State	1,654,000	491,229.52	0.00	491,229.52	1,162,770.48	0.00	491,229.52	1,162,770.48	29.70%
0400 - Travel-Out of State	749,597	224,855.06	0.00	224,855.06	524,741.94	0.00	224,855.06	524,741.94	30.00%
0500 - Repairs and Maintenance	43,500	15,187.68	65.00	15,252.68	28,247.32	0.00	15,252.68	28,247.32	35.06%
0600 - Rentals and Leases	2,459,184	895,585.65	214,331.16	1,109,916.81	1,349,267.19	0.00	1,109,916.81	1,349,267.19	45.13%
0700 - Utilities and Communication	222,853	44,359.62	41,986.87	86,346.49	136,506.51	0.00	86,346.49	136,506.51	38.75%
0800 - Professional Fees and Services	45,578,526	14,964,889.27	16,240,328.59	31,205,217.86	14,373,308.14	0.00	31,205,217.86	14,373,308.14	68.46%
0900 - Supplies, Materials, and Operating	9,102,274	4,152,413.11	88,995.21	4,241,408.32	4,860,865.68	0.00	4,241,408.32	4,860,865.68	46.60%
1000 - Transportation Equipment Operatior	118,230	5,112.05	2,359.31	7,471.36	110,758.64	0.00	7,471.36	110,758.64	6.32%
1100 - Grants and Benefits	5,133,478,621	1,347,857,473.74	482,533.75	1,348,340,007.49	3,785,138,613.51	0.00	1,348,340,007.49	3,785,138,613.51	26.27%
1400 - Other Equipment Purchases	623,498	148,826.36	80,284.23	229,110.59	394,387.41	0.00	229,110.59	394,387.41	36.75%
Total:	**5,224,390,210**	**1,384,567,259.52**	**17,150,884.12**	**1,401,718,143.64**	**3,822,672,066.36**	**0.00**	**1,401,718,143.64**	**3,822,672,066.36**	**26.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	291,978,069	130,674,350.07	5,294,198.38	135,968,548.45	156,009,520.55	0.00	135,968,548.45	156,009,520.55	46.57%
0384 - Department Of Education	4,202,512,141	1,035,055,252.03	11,856,685.74	1,046,911,937.77	3,155,600,203.23	0.00	1,046,911,937.77	3,155,600,203.23	24.91%
0690 - Catastrophic Trust Special Ed	5,000,000	1,184,027.42	0.00	1,184,027.42	3,815,972.58	0.00	1,184,027.42	3,815,972.58	23.68%
1692 - Education Trust Fund Advancement	724,900,000	217,653,630.00	0.00	217,653,630.00	507,246,370.00	0.00	217,653,630.00	507,246,370.00	30.03%
Total:	**5,224,390,210**	**1,384,567,259.52**	**17,150,884.12**	**1,401,718,143.64**	**3,822,672,066.36**	**0.00**	**1,401,718,143.64**	**3,822,672,066.36**	**26.83%**

Approp Class: 113 - Public Education Employee Injury Compensation Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 114 - Parental Leave

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,600,000	1,908,360.00	0.00	1,908,360.00	7,691,640.00	0.00	1,908,360.00	7,691,640.00	19.88%
Total:	**9,600,000**	**1,908,360.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**19.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,600,000	1,908,360.00	0.00	1,908,360.00	7,691,640.00	0.00	1,908,360.00	7,691,640.00	19.88%
Total:	**9,600,000**	**1,908,360.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**19.88%**

Approp Class: 115 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,587,516	29,116,360.09	0.00	29,116,360.09	15,471,155.91	0.00	29,116,360.09	15,471,155.91	65.30%
0200 - Employee Benefits	15,221,784	9,657,401.26	0.00	9,657,401.26	5,564,382.74	0.00	9,657,401.26	5,564,382.74	63.44%
0300 - Travel-In State	2,132,517	1,122,361.29	0.00	1,122,361.29	1,010,155.71	0.00	1,122,361.29	1,010,155.71	52.63%
0400 - Travel-Out of State	547,380	183,887.98	0.00	183,887.98	363,492.02	0.00	183,887.98	363,492.02	33.59%
0500 - Repairs and Maintenance	304,349	136,652.79	3,661.98	140,314.77	164,034.23	0.00	140,314.77	164,034.23	46.10%
0600 - Rentals and Leases	4,310,802	2,664,133.15	393,816.21	3,057,949.36	1,252,852.64	0.00	3,057,949.36	1,252,852.64	70.94%
0700 - Utilities and Communication	282,910	150,706.85	59,259.63	209,966.48	72,943.52	0.00	209,966.48	72,943.52	74.22%
0800 - Professional Fees and Services	110,739,514	51,206,288.22	22,808,463.17	74,014,751.39	36,724,762.61	0.00	74,014,751.39	36,724,762.61	66.84%
0900 - Supplies, Materials, and Operating	14,615,331	4,208,878.90	1,541,464.70	5,750,343.60	8,864,987.40	0.00	5,750,343.60	8,864,987.40	39.34%
1000 - Transportation Equipment Operatior	147,607	35,740.80	75,757.93	111,498.73	36,108.27	0.00	111,498.73	36,108.27	75.54%
1100 - Grants and Benefits	722,721,022	332,314,383.42	2,924,142.25	335,238,525.67	387,482,496.33	0.00	335,238,525.67	387,482,496.33	46.39%
1400 - Other Equipment Purchases	3,670,762	777,597.22	2,539,439.53	3,317,036.75	353,725.25	0.00	3,317,036.75	353,725.25	90.36%
Total:	**919,281,494**	**431,574,391.97**	**30,346,005.40**	**461,920,397.37**	**457,361,096.63**	**0.00**	**461,920,397.37**	**457,361,096.63**	**50.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	853,731,311	413,193,928.93	20,891,841.25	434,085,770.18	419,645,540.82	0.00	434,085,770.18	419,645,540.82	50.85%
0309 - Driver Ed & Training Fund	5,145,634	552,530.53	1,557.62	554,088.15	4,591,545.85	0.00	554,088.15	4,591,545.85	10.77%
0384 - Department Of Education	60,404,549	17,827,932.51	9,452,606.53	27,280,539.04	33,124,009.96	0.00	27,280,539.04	33,124,009.96	45.16%
Total:	**919,281,494**	**431,574,391.97**	**30,346,005.40**	**461,920,397.37**	**457,361,096.63**	**0.00**	**461,920,397.37**	**457,361,096.63**	**50.25%**

Approp Class: 116 - RAISE Act Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	166,000,000	123,019,209.00	0.00	123,019,209.00	42,980,791.00	0.00	123,019,209.00	42,980,791.00	74.11%
Total:	**166,000,000**	**123,019,209.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**74.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1847 - RAISE Fund	166,000,000	123,019,209.00	0.00	123,019,209.00	42,980,791.00	0.00	123,019,209.00	42,980,791.00	74.11%
Total:	**166,000,000**	**123,019,209.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**74.11%**

Approp Class: 137 - Special Education Teacher Stipend

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,904,002	7,891,240.31	0.00	7,891,240.31	12,761.69	0.00	7,891,240.31	12,761.69	99.84%
Total:	**7,904,002**	**7,891,240.31**	**0.00**	**7,891,240.31**	**12,761.69**	**0.00**	**7,891,240.31**	**12,761.69**	**99.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,904,002	7,891,240.31	0.00	7,891,240.31	12,761.69	0.00	7,891,240.31	12,761.69	99.84%
Total:	**7,904,002**	**7,891,240.31**	**0.00**	**7,891,240.31**	**12,761.69**	**0.00**	**7,891,240.31**	**12,761.69**	**99.84%**

Approp Class: 159 - At-Risk Student Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	633,670				633,670.00			633,670.00	
Total:	**633,670**				**633,670.00**			**633,670.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	633,670				633,670.00			633,670.00	
Total:	**633,670**				**633,670.00**			**633,670.00**	

Approp Class: 163 - Foundation Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	630,682	483,888.92	0.00	483,888.92	146,793.08	0.00	483,888.92	146,793.08	76.72%
0200 - Employee Benefits	200,000	157,617.82	0.00	157,617.82	42,382.18	0.00	157,617.82	42,382.18	78.81%
0300 - Travel-In State	50,000	19,829.58	0.00	19,829.58	30,170.42	0.00	19,829.58	30,170.42	39.66%
0400 - Travel-Out of State	29,585	0.00	0.00	0.00	29,585.00	0.00	0.00	29,585.00	0.00%
0600 - Rentals and Leases	4,000	1,338.51	0.00	1,338.51	2,661.49	0.00	1,338.51	2,661.49	33.46%
0800 - Professional Fees and Services	16,102,503	10,786,586.80	3,595,314.69	14,381,901.49	1,720,601.51	0.00	14,381,901.49	1,720,601.51	89.31%
0900 - Supplies, Materials, and Operating	8,245,380	8,126,675.00	503.00	8,127,178.00	118,202.00	0.00	8,127,178.00	118,202.00	98.57%
1000 - Transportation Equipment Operatior	1,415	193.58	0.00	193.58	1,221.42	0.00	193.58	1,221.42	13.68%
1100 - Grants and Benefits	4,965,759,792	3,704,978,739.30	0.00	3,704,978,739.30	1,260,781,052.70	0.00	3,704,978,739.30	1,260,781,052.70	74.61%
1400 - Other Equipment Purchases	15,000	9,243.40	197.96	9,441.36	5,558.64	0.00	9,441.36	5,558.64	62.94%
1600 - Miscellaneous	26,299,970	22,806,304.27	0.00	22,806,304.27	3,493,665.73	0.00	22,806,304.27	3,493,665.73	86.72%
Total:	**5,017,338,327**	**3,747,370,417.18**	**3,596,015.65**	**3,750,966,432.83**	**1,266,371,894.17**	**0.00**	**3,750,966,432.83**	**1,266,371,894.17**	**74.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,802,338,327	3,587,248,639.91	3,596,015.65	3,590,844,655.56	1,211,493,671.44	0.00	3,590,844,655.56	1,211,493,671.44	74.77%
0310 - Public School Fund	215,000,000	160,121,777.27	0.00	160,121,777.27	54,878,222.73	0.00	160,121,777.27	54,878,222.73	74.48%
Total:	**5,017,338,327**	**3,747,370,417.18**	**3,596,015.65**	**3,750,966,432.83**	**1,266,371,894.17**	**0.00**	**3,750,966,432.83**	**1,266,371,894.17**	**74.76%**

Approp Class: 164 - Transportation Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	503,649,337	358,897,842.00	0.00	358,897,842.00	144,751,495.00	0.00	358,897,842.00	144,751,495.00	71.26%
Total:	**503,649,337**	**358,897,842.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**71.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	503,649,337	358,897,842.00	0.00	358,897,842.00	144,751,495.00	0.00	358,897,842.00	144,751,495.00	71.26%
Total:	**503,649,337**	**358,897,842.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**71.26%**

Approp Class: 165 - Board Of Adjustment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,493,049	452,244.18	0.00	452,244.18	2,040,804.82	0.00	452,244.18	2,040,804.82	18.14%
Total:	**2,493,049**	**452,244.18**	**0.00**	**452,244.18**	**2,040,804.82**	**0.00**	**452,244.18**	**2,040,804.82**	**18.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,493,049	452,244.18	0.00	452,244.18	2,040,804.82	0.00	452,244.18	2,040,804.82	18.14%
Total:	**2,493,049**	**452,244.18**	**0.00**	**452,244.18**	**2,040,804.82**	**0.00**	**452,244.18**	**2,040,804.82**	**18.14%**

Approp Class: 166 - Endowment Interest Program-Psf

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
Total:	**532,864**	**0.00**	**0.00**	**0.00**	**532,864.00**	**0.00**	**0.00**	**532,864.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
Total:	**532,864**	**0.00**	**0.00**	**0.00**	**532,864.00**	**0.00**	**0.00**	**532,864.00**	**0.00%**

Approp Class: 169 - Ala Science In Motion

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,097,777	2,677,607.98	0.00	2,677,607.98	1,420,169.02	0.00	2,677,607.98	1,420,169.02	65.34%
Total:	**4,097,777**	**2,677,607.98**	**0.00**	**2,677,607.98**	**1,420,169.02**	**0.00**	**2,677,607.98**	**1,420,169.02**	**65.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0771 - Education Technology Fund	4,097,777	2,677,607.98	0.00	2,677,607.98	1,420,169.02	0.00	2,677,607.98	1,420,169.02	65.34%
Total:	**4,097,777**	**2,677,607.98**	**0.00**	**2,677,607.98**	**1,420,169.02**	**0.00**	**2,677,607.98**	**1,420,169.02**	**65.34%**

Approp Class: 170 - School Nurses Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	90,224,535	67,140,746.00	0.00	67,140,746.00	23,083,789.00	0.00	67,140,746.00	23,083,789.00	74.42%
Total:	**90,224,535**	**67,140,746.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**74.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	90,224,535	67,140,746.00	0.00	67,140,746.00	23,083,789.00	0.00	67,140,746.00	23,083,789.00	74.42%
Total:	**90,224,535**	**67,140,746.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**74.42%**

Approp Class: 185 - Information Technology Svcs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	23,796,878	17,497,529.00	0.00	17,497,529.00	6,299,349.00	0.00	17,497,529.00	6,299,349.00	73.53%
Total:	**23,796,878**	**17,497,529.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**73.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	23,796,878	17,497,529.00	0.00	17,497,529.00	6,299,349.00	0.00	17,497,529.00	6,299,349.00	73.53%
Total:	**23,796,878**	**17,497,529.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**73.53%**

Approp Class: 190 - Career Tech O&M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,005,793	7,500,051.00	0.00	7,500,051.00	2,505,742.00	0.00	7,500,051.00	2,505,742.00	74.96%
Total:	**10,005,793**	**7,500,051.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**74.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,005,793	7,500,051.00	0.00	7,500,051.00	2,505,742.00	0.00	7,500,051.00	2,505,742.00	74.96%
Total:	**10,005,793**	**7,500,051.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**74.96%**

Approp Class: 191 - Gifted Students Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,675,000	1,675,000.00	0.00	1,675,000.00	0.00	0.00	1,675,000.00	0.00	100.00%
Total:	**1,675,000**	**1,675,000.00**	**0.00**	**1,675,000.00**	**0.00**	**0.00**	**1,675,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,675,000	1,675,000.00	0.00	1,675,000.00	0.00	0.00	1,675,000.00	0.00	100.00%
Total:	**1,675,000**	**1,675,000.00**	**0.00**	**1,675,000.00**	**0.00**	**0.00**	**1,675,000.00**	**0.00**	**100.00%**

Approp Class: 192 - Reading Is Fundamental Prog

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Approp Class: 195 - Liability Insurance Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	35,000,000	5,000,000.00	0.00	5,000,000.00	30,000,000.00	0.00	5,000,000.00	30,000,000.00	14.29%
1100 - Grants and Benefits	4,000,000	0.00	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00%
Total:	**39,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**12.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	39,000,000	5,000,000.00	0.00	5,000,000.00	34,000,000.00	0.00	5,000,000.00	34,000,000.00	12.82%
Total:	**39,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**12.82%**

Approp Class: 335 - American Village

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,825,000	1,931,250.00	0.00	1,931,250.00	893,750.00	0.00	1,931,250.00	893,750.00	68.36%
Total:	**2,825,000**	**1,931,250.00**	**0.00**	**1,931,250.00**	**893,750.00**	**0.00**	**1,931,250.00**	**893,750.00**	**68.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,825,000	1,931,250.00	0.00	1,931,250.00	893,750.00	0.00	1,931,250.00	893,750.00	68.36%
Total:	**2,825,000**	**1,931,250.00**	**0.00**	**1,931,250.00**	**893,750.00**	**0.00**	**1,931,250.00**	**893,750.00**	**68.36%**

Approp Class: 336 - Future Teachers of Alabama

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,255,000	108,000.00	0.00	108,000.00	1,147,000.00	0.00	108,000.00	1,147,000.00	8.61%
Total:	**1,255,000**	**108,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**8.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,255,000	108,000.00	0.00	108,000.00	1,147,000.00	0.00	108,000.00	1,147,000.00	8.61%
Total:	**1,255,000**	**108,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**8.61%**

Approp Class: 339 - Kindervision

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000	187,500.00	0.00	187,500.00	62,500.00	0.00	187,500.00	62,500.00	75.00%
Total:	**250,000**	**187,500.00**	**0.00**	**187,500.00**	**62,500.00**	**0.00**	**187,500.00**	**62,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	187,500.00	0.00	187,500.00	62,500.00	0.00	187,500.00	62,500.00	75.00%
Total:	**250,000**	**187,500.00**	**0.00**	**187,500.00**	**62,500.00**	**0.00**	**187,500.00**	**62,500.00**	**75.00%**

Approp Class: 389 - TEAMS

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	186,511	186,511.00	0.00	186,511.00	0.00	0.00	186,511.00	0.00	100.00%
1100 - Grants and Benefits	124,718,613	68,429,872.88	0.00	68,429,872.88	56,288,740.12	0.00	68,429,872.88	56,288,740.12	54.87%
Total:	**124,905,124**	**68,616,383.88**	**0.00**	**68,616,383.88**	**56,288,740.12**	**0.00**	**68,616,383.88**	**56,288,740.12**	**54.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1769 - TEAMS	124,905,124	68,616,383.88	0.00	68,616,383.88	56,288,740.12	0.00	68,616,383.88	56,288,740.12	54.93%
Total:	**124,905,124**	**68,616,383.88**	**0.00**	**68,616,383.88**	**56,288,740.12**	**0.00**	**68,616,383.88**	**56,288,740.12**	**54.93%**

Approp Class: 535 - Disability Deter For Soc Sec

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	29,287,348	17,823,227.12	0.00	17,823,227.12	11,464,120.88	0.00	17,823,227.12	11,464,120.88	60.86%
0200 - Employee Benefits	11,143,172	6,856,616.15	0.00	6,856,616.15	4,286,555.85	0.00	6,856,616.15	4,286,555.85	61.53%
0300 - Travel-In State	8,000	4,875.67	0.00	4,875.67	3,124.33	0.00	4,875.67	3,124.33	60.95%
0500 - Repairs and Maintenance	21,258	13,907.81	4,072.81	17,980.62	3,277.38	0.00	17,980.62	3,277.38	84.58%
0600 - Rentals and Leases	4,158,488	3,427,698.86	47,254.12	3,474,952.98	683,535.02	0.00	3,474,952.98	683,535.02	83.56%
0700 - Utilities and Communication	467,692	400,566.61	476.94	401,043.55	66,648.45	0.00	401,043.55	66,648.45	85.75%
0800 - Professional Fees and Services	15,590,986	3,950,408.01	3,499,530.99	7,449,939.00	8,141,047.00	0.00	7,449,939.00	8,141,047.00	47.78%
0900 - Supplies, Materials, and Operating	6,515,472	740,452.32	21,667.14	762,119.46	5,753,352.54	0.00	762,119.46	5,753,352.54	11.70%
1000 - Transportation Equipment Operatior	4,200	273.83	1,226.17	1,500.00	2,700.00	0.00	1,500.00	2,700.00	35.71%
1100 - Grants and Benefits	40,668,376	9,125,817.60	0.00	9,125,817.60	31,542,558.40	0.00	9,125,817.60	31,542,558.40	22.44%
1400 - Other Equipment Purchases	37,170	1,934.32	13,622.12	15,556.44	21,613.56	0.00	15,556.44	21,613.56	41.85%
Total:	**107,902,162**	**42,345,778.30**	**3,587,850.29**	**45,933,628.59**	**61,968,533.41**	**0.00**	**45,933,628.59**	**61,968,533.41**	**42.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	107,902,162	42,345,778.30	3,587,850.29	45,933,628.59	61,968,533.41	0.00	45,933,628.59	61,968,533.41	42.57%
Total:	**107,902,162**	**42,345,778.30**	**3,587,850.29**	**45,933,628.59**	**61,968,533.41**	**0.00**	**45,933,628.59**	**61,968,533.41**	**42.57%**

State of Alabama

Budget Management Fund Summary
Department: 008 - Education
Budget Fiscal Year 2026 as of 6/30/2026 12:00:00 AM

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,955,498	2,512,849.13	0.00	2,512,849.13	1,442,648.87	0.00	2,512,849.13	1,442,648.87	63.53%
0200 - Employee Benefits	1,344,892	885,788.85	0.00	885,788.85	459,103.15	0.00	885,788.85	459,103.15	65.86%
0300 - Travel-In State	656,848	146,339.73	0.00	146,339.73	510,508.27	0.00	146,339.73	510,508.27	22.28%
0400 - Travel-Out of State	145,944	57,703.52	0.00	57,703.52	88,240.48	0.00	57,703.52	88,240.48	39.54%
0500 - Repairs and Maintenance	5,500	190.00	0.00	190.00	5,310.00	0.00	190.00	5,310.00	3.45%
0600 - Rentals and Leases	520,505	146,201.01	15,251.88	161,452.89	359,052.11	0.00	161,452.89	359,052.11	31.02%
0700 - Utilities and Communication	27,292	9,116.79	6,480.75	15,597.54	11,694.46	0.00	15,597.54	11,694.46	57.15%
0800 - Professional Fees and Services	15,217,151	8,002,777.88	4,776,085.68	12,778,863.56	2,438,287.44	0.00	12,778,863.56	2,438,287.44	83.98%
0900 - Supplies, Materials, and Operating	3,749,732	2,545,079.12	1,690.66	2,546,769.78	1,202,962.22	0.00	2,546,769.78	1,202,962.22	67.92%
1000 - Transportation Equipment Operatior	17,500	444.80	0.00	444.80	17,055.20	0.00	444.80	17,055.20	2.54%
1100 - Grants and Benefits	266,237,821	116,339,861.13	482,533.75	116,822,394.88	149,415,426.12	0.00	116,822,394.88	149,415,426.12	43.88%
1400 - Other Equipment Purchases	99,386	27,998.11	12,155.66	40,153.77	59,232.23	0.00	40,153.77	59,232.23	40.40%
Total:	**291,978,069**	**130,674,350.07**	**5,294,198.38**	**135,968,548.45**	**156,009,520.55**	**0.00**	**135,968,548.45**	**156,009,520.55**	**46.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	291,978,069	130,674,350.07	5,294,198.38	135,968,548.45	156,009,520.55	0.00	135,968,548.45	156,009,520.55	46.57%
Total:	**291,978,069**	**130,674,350.07**	**5,294,198.38**	**135,968,548.45**	**156,009,520.55**	**0.00**	**135,968,548.45**	**156,009,520.55**	**46.57%**

Approp Class: 111 - Financial Assistance

Fund: 0384 - Department Of Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,448,647	9,318,065.93	0.00	9,318,065.93	9,130,581.07	0.00	9,318,065.93	9,130,581.07	50.51%
0200 - Employee Benefits	6,610,890	3,050,623.55	0.00	3,050,623.55	3,560,266.45	0.00	3,050,623.55	3,560,266.45	46.15%
0300 - Travel-In State	997,152	344,889.79	0.00	344,889.79	652,262.21	0.00	344,889.79	652,262.21	34.59%
0400 - Travel-Out of State	603,653	167,151.54	0.00	167,151.54	436,501.46	0.00	167,151.54	436,501.46	27.69%
0500 - Repairs and Maintenance	38,000	14,997.68	65.00	15,062.68	22,937.32	0.00	15,062.68	22,937.32	39.64%
0600 - Rentals and Leases	1,938,679	749,384.64	199,079.28	948,463.92	990,215.08	0.00	948,463.92	990,215.08	48.92%
0700 - Utilities and Communication	195,561	35,242.83	35,506.12	70,748.95	124,812.05	0.00	70,748.95	124,812.05	36.18%
0800 - Professional Fees and Services	30,361,375	6,962,111.39	11,464,242.91	18,426,354.30	11,935,020.70	0.00	18,426,354.30	11,935,020.70	60.69%
0900 - Supplies, Materials, and Operating	5,352,542	1,607,333.99	87,304.55	1,694,638.54	3,657,903.46	0.00	1,694,638.54	3,657,903.46	31.66%
1000 - Transportation Equipment Operatior	100,730	4,667.25	2,359.31	7,026.56	93,703.44	0.00	7,026.56	93,703.44	6.98%
1100 - Grants and Benefits	4,137,340,800	1,012,679,955.19	0.00	1,012,679,955.19	3,124,660,844.81	0.00	1,012,679,955.19	3,124,660,844.81	24.48%
1400 - Other Equipment Purchases	524,112	120,828.25	68,128.57	188,956.82	335,155.18	0.00	188,956.82	335,155.18	36.05%
Total:	**4,202,512,141**	**1,035,055,252.03**	**11,856,685.74**	**1,046,911,937.77**	**3,155,600,203.23**	**0.00**	**1,046,911,937.77**	**3,155,600,203.23**	**24.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	4,202,512,141	1,035,055,252.03	11,856,685.74	1,046,911,937.77	3,155,600,203.23	0.00	1,046,911,937.77	3,155,600,203.23	24.91%
Total:	**4,202,512,141**	**1,035,055,252.03**	**11,856,685.74**	**1,046,911,937.77**	**3,155,600,203.23**	**0.00**	**1,046,911,937.77**	**3,155,600,203.23**	**24.91%**

Approp Class: 111 - Financial Assistance

Fund: 0690 - Catastrophic Trust Special Ed

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	1,184,027.42	0.00	1,184,027.42	3,815,972.58	0.00	1,184,027.42	3,815,972.58	23.68%
Total:	**5,000,000**	**1,184,027.42**	**0.00**	**1,184,027.42**	**3,815,972.58**	**0.00**	**1,184,027.42**	**3,815,972.58**	**23.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0690 - Catastrophic Trust Special Ed	5,000,000	1,184,027.42	0.00	1,184,027.42	3,815,972.58	0.00	1,184,027.42	3,815,972.58	23.68%
Total:	**5,000,000**	**1,184,027.42**	**0.00**	**1,184,027.42**	**3,815,972.58**	**0.00**	**1,184,027.42**	**3,815,972.58**	**23.68%**

Approp Class: 111 - Financial Assistance

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	724,900,000	217,653,630.00	0.00	217,653,630.00	507,246,370.00	0.00	217,653,630.00	507,246,370.00	30.03%
Total:	**724,900,000**	**217,653,630.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**30.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	724,900,000	217,653,630.00	0.00	217,653,630.00	507,246,370.00	0.00	217,653,630.00	507,246,370.00	30.03%
Total:	**724,900,000**	**217,653,630.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**30.03%**

Approp Class: 113 - Public Education Employee Injury Compensation Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 114 - Parental Leave

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,600,000	1,908,360.00	0.00	1,908,360.00	7,691,640.00	0.00	1,908,360.00	7,691,640.00	19.88%
Total:	**9,600,000**	**1,908,360.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**19.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,600,000	1,908,360.00	0.00	1,908,360.00	7,691,640.00	0.00	1,908,360.00	7,691,640.00	19.88%
Total:	**9,600,000**	**1,908,360.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**19.88%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	29,607,031	21,863,218.53	0.00	21,863,218.53	7,743,812.47	0.00	21,863,218.53	7,743,812.47	73.84%
0200 - Employee Benefits	9,636,434	7,151,585.39	0.00	7,151,585.39	2,484,848.61	0.00	7,151,585.39	2,484,848.61	74.21%
0300 - Travel-In State	2,041,332	1,069,051.70	0.00	1,069,051.70	972,280.30	0.00	1,069,051.70	972,280.30	52.37%
0400 - Travel-Out of State	517,080	176,276.14	0.00	176,276.14	340,803.86	0.00	176,276.14	340,803.86	34.09%
0500 - Repairs and Maintenance	25,572	14,581.26	245.00	14,826.26	10,745.74	0.00	14,826.26	10,745.74	57.98%
0600 - Rentals and Leases	2,663,055	1,719,893.57	115,212.47	1,835,106.04	827,948.96	0.00	1,835,106.04	827,948.96	68.91%
0700 - Utilities and Communication	228,450	116,696.49	55,497.69	172,194.18	56,255.82	0.00	172,194.18	56,255.82	75.37%
0800 - Professional Fees and Services	78,311,265	46,167,992.29	16,925,352.55	63,093,344.84	15,217,920.16	0.00	63,093,344.84	15,217,920.16	80.57%
0900 - Supplies, Materials, and Operating	12,031,756	2,536,951.51	778,234.48	3,315,185.99	8,716,570.01	0.00	3,315,185.99	8,716,570.01	27.55%
1000 - Transportation Equipment Operatior	66,416	25,329.78	17,332.36	42,662.14	23,753.86	0.00	42,662.14	23,753.86	64.23%
1100 - Grants and Benefits	717,963,803	332,047,144.27	2,924,142.25	334,971,286.52	382,992,516.48	0.00	334,971,286.52	382,992,516.48	46.66%
1400 - Other Equipment Purchases	639,117	305,208.00	75,824.45	381,032.45	258,084.55	0.00	381,032.45	258,084.55	59.62%
Total:	**853,731,311**	**413,193,928.93**	**20,891,841.25**	**434,085,770.18**	**419,645,540.82**	**0.00**	**434,085,770.18**	**419,645,540.82**	**50.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	853,731,311	413,193,928.93	20,891,841.25	434,085,770.18	419,645,540.82	0.00	434,085,770.18	419,645,540.82	50.85%
Total:	**853,731,311**	**413,193,928.93**	**20,891,841.25**	**434,085,770.18**	**419,645,540.82**	**0.00**	**434,085,770.18**	**419,645,540.82**	**50.85%**

Approp Class: 115 - Administrative Services

Fund: 0309 - Driver Ed & Training Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	251,776	173,439.05	0.00	173,439.05	78,336.95	0.00	173,439.05	78,336.95	68.89%
0200 - Employee Benefits	75,992	52,219.51	0.00	52,219.51	23,772.49	0.00	52,219.51	23,772.49	68.72%
0300 - Travel-In State	50,000	22,664.65	0.00	22,664.65	27,335.35	0.00	22,664.65	27,335.35	45.33%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	23,164	18,905.04	0.00	18,905.04	4,258.96	0.00	18,905.04	4,258.96	81.61%
0700 - Utilities and Communication	3,500	1,171.82	1,557.62	2,729.44	770.56	0.00	2,729.44	770.56	77.98%
0800 - Professional Fees and Services	45,649	21,150.41	0.00	21,150.41	24,498.59	0.00	21,150.41	24,498.59	46.33%
0900 - Supplies, Materials, and Operating	45,000	37.50	0.00	37.50	44,962.50	0.00	37.50	44,962.50	0.08%
1000 - Transportation Equipment Operatior	851	116.35	0.00	116.35	734.65	0.00	116.35	734.65	13.67%
1100 - Grants and Benefits	4,645,702	262,826.20	0.00	262,826.20	4,382,875.80	0.00	262,826.20	4,382,875.80	5.66%
Total:	**5,145,634**	**552,530.53**	**1,557.62**	**554,088.15**	**4,591,545.85**	**0.00**	**554,088.15**	**4,591,545.85**	**10.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0309 - Driver Ed & Training Fund	5,145,634	552,530.53	1,557.62	554,088.15	4,591,545.85	0.00	554,088.15	4,591,545.85	10.77%
Total:	**5,145,634**	**552,530.53**	**1,557.62**	**554,088.15**	**4,591,545.85**	**0.00**	**554,088.15**	**4,591,545.85**	**10.77%**

Approp Class: 115 - Administrative Services

Fund: 0384 - Department Of Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,728,709	7,079,702.51	0.00	7,079,702.51	7,649,006.49	0.00	7,079,702.51	7,649,006.49	48.07%
0200 - Employee Benefits	5,509,358	2,453,596.36	0.00	2,453,596.36	3,055,761.64	0.00	2,453,596.36	3,055,761.64	44.54%
0300 - Travel-In State	41,185	30,644.94	0.00	30,644.94	10,540.06	0.00	30,644.94	10,540.06	74.41%
0400 - Travel-Out of State	26,300	7,611.84	0.00	7,611.84	18,688.16	0.00	7,611.84	18,688.16	28.94%
0500 - Repairs and Maintenance	278,777	122,071.53	3,416.98	125,488.51	153,288.49	0.00	125,488.51	153,288.49	45.01%
0600 - Rentals and Leases	1,624,583	925,334.54	278,603.74	1,203,938.28	420,644.72	0.00	1,203,938.28	420,644.72	74.11%
0700 - Utilities and Communication	50,960	32,838.54	2,204.32	35,042.86	15,917.14	0.00	35,042.86	15,917.14	68.77%
0800 - Professional Fees and Services	32,382,600	5,017,145.52	5,883,110.62	10,900,256.14	21,482,343.86	0.00	10,900,256.14	21,482,343.86	33.66%
0900 - Supplies, Materials, and Operating	2,538,575	1,671,889.89	763,230.22	2,435,120.11	103,454.89	0.00	2,435,120.11	103,454.89	95.92%
1000 - Transportation Equipment Operatior	80,340	10,294.67	58,425.57	68,720.24	11,619.76	0.00	68,720.24	11,619.76	85.54%
1100 - Grants and Benefits	111,517	4,412.95	0.00	4,412.95	107,104.05	0.00	4,412.95	107,104.05	3.96%
1400 - Other Equipment Purchases	3,031,645	472,389.22	2,463,615.08	2,936,004.30	95,640.70	0.00	2,936,004.30	95,640.70	96.85%
Total:	**60,404,549**	**17,827,932.51**	**9,452,606.53**	**27,280,539.04**	**33,124,009.96**	**0.00**	**27,280,539.04**	**33,124,009.96**	**45.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	60,404,549	17,827,932.51	9,452,606.53	27,280,539.04	33,124,009.96	0.00	27,280,539.04	33,124,009.96	45.16%
Total:	**60,404,549**	**17,827,932.51**	**9,452,606.53**	**27,280,539.04**	**33,124,009.96**	**0.00**	**27,280,539.04**	**33,124,009.96**	**45.16%**

Approp Class: 116 - RAISE Act Program

Fund: 1847 - RAISE Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	166,000,000	123,019,209.00	0.00	123,019,209.00	42,980,791.00	0.00	123,019,209.00	42,980,791.00	74.11%
Total:	**166,000,000**	**123,019,209.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**74.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1847 - RAISE Fund	166,000,000	123,019,209.00	0.00	123,019,209.00	42,980,791.00	0.00	123,019,209.00	42,980,791.00	74.11%
Total:	**166,000,000**	**123,019,209.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**74.11%**

Approp Class: 137 - Special Education Teacher Stipend

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,904,002	7,891,240.31	0.00	7,891,240.31	12,761.69	0.00	7,891,240.31	12,761.69	99.84%
Total:	**7,904,002**	**7,891,240.31**	**0.00**	**7,891,240.31**	**12,761.69**	**0.00**	**7,891,240.31**	**12,761.69**	**99.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,904,002	7,891,240.31	0.00	7,891,240.31	12,761.69	0.00	7,891,240.31	12,761.69	99.84%
Total:	**7,904,002**	**7,891,240.31**	**0.00**	**7,891,240.31**	**12,761.69**	**0.00**	**7,891,240.31**	**12,761.69**	**99.84%**

Approp Class: 159 - At-Risk Student Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	633,670				633,670.00			633,670.00	
Total:	**633,670**				**633,670.00**			**633,670.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	633,670				633,670.00			633,670.00	
Total:	**633,670**				**633,670.00**			**633,670.00**	

Approp Class: 163 - Foundation Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	630,682	483,888.92	0.00	483,888.92	146,793.08	0.00	483,888.92	146,793.08	76.72%
0200 - Employee Benefits	200,000	157,617.82	0.00	157,617.82	42,382.18	0.00	157,617.82	42,382.18	78.81%
0300 - Travel-In State	50,000	19,829.58	0.00	19,829.58	30,170.42	0.00	19,829.58	30,170.42	39.66%
0400 - Travel-Out of State	29,585	0.00	0.00	0.00	29,585.00	0.00	0.00	29,585.00	0.00%
0600 - Rentals and Leases	4,000	1,338.51	0.00	1,338.51	2,661.49	0.00	1,338.51	2,661.49	33.46%
0800 - Professional Fees and Services	16,102,503	10,786,586.80	3,595,314.69	14,381,901.49	1,720,601.51	0.00	14,381,901.49	1,720,601.51	89.31%
0900 - Supplies, Materials, and Operating	120,000	1,295.00	503.00	1,798.00	118,202.00	0.00	1,798.00	118,202.00	1.50%
1000 - Transportation Equipment Operatior	1,415	193.58	0.00	193.58	1,221.42	0.00	193.58	1,221.42	13.68%
1100 - Grants and Benefits	4,785,185,142	3,575,788,646.30	0.00	3,575,788,646.30	1,209,396,495.70	0.00	3,575,788,646.30	1,209,396,495.70	74.73%
1400 - Other Equipment Purchases	15,000	9,243.40	197.96	9,441.36	5,558.64	0.00	9,441.36	5,558.64	62.94%
Total:	**4,802,338,327**	**3,587,248,639.91**	**3,596,015.65**	**3,590,844,655.56**	**1,211,493,671.44**	**0.00**	**3,590,844,655.56**	**1,211,493,671.44**	**74.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,802,338,327	3,587,248,639.91	3,596,015.65	3,590,844,655.56	1,211,493,671.44	0.00	3,590,844,655.56	1,211,493,671.44	74.77%
Total:	**4,802,338,327**	**3,587,248,639.91**	**3,596,015.65**	**3,590,844,655.56**	**1,211,493,671.44**	**0.00**	**3,590,844,655.56**	**1,211,493,671.44**	**74.77%**

Approp Class: 163 - Foundation Program

Fund: 0310 - Public School Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	8,125,380	8,125,380.00	0.00	8,125,380.00	0.00	0.00	8,125,380.00	0.00	100.00%
1100 - Grants and Benefits	180,574,650	129,190,093.00	0.00	129,190,093.00	51,384,557.00	0.00	129,190,093.00	51,384,557.00	71.54%
1600 - Miscellaneous	26,299,970	22,806,304.27	0.00	22,806,304.27	3,493,665.73	0.00	22,806,304.27	3,493,665.73	86.72%
Total:	**215,000,000**	**160,121,777.27**	**0.00**	**160,121,777.27**	**54,878,222.73**	**0.00**	**160,121,777.27**	**54,878,222.73**	**74.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	215,000,000	160,121,777.27	0.00	160,121,777.27	54,878,222.73	0.00	160,121,777.27	54,878,222.73	74.48%
Total:	**215,000,000**	**160,121,777.27**	**0.00**	**160,121,777.27**	**54,878,222.73**	**0.00**	**160,121,777.27**	**54,878,222.73**	**74.48%**

Approp Class: 164 - Transportation Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	503,649,337	358,897,842.00	0.00	358,897,842.00	144,751,495.00	0.00	358,897,842.00	144,751,495.00	71.26%
Total:	**503,649,337**	**358,897,842.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**71.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	503,649,337	358,897,842.00	0.00	358,897,842.00	144,751,495.00	0.00	358,897,842.00	144,751,495.00	71.26%
Total:	**503,649,337**	**358,897,842.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**71.26%**

Approp Class: 165 - Board Of Adjustment

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,493,049	452,244.18	0.00	452,244.18	2,040,804.82	0.00	452,244.18	2,040,804.82	18.14%
Total:	**2,493,049**	**452,244.18**	**0.00**	**452,244.18**	**2,040,804.82**	**0.00**	**452,244.18**	**2,040,804.82**	**18.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,493,049	452,244.18	0.00	452,244.18	2,040,804.82	0.00	452,244.18	2,040,804.82	18.14%
Total:	**2,493,049**	**452,244.18**	**0.00**	**452,244.18**	**2,040,804.82**	**0.00**	**452,244.18**	**2,040,804.82**	**18.14%**

Approp Class: 166 - Endowment Interest Program-Psf

Fund: 0310 - Public School Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
Total:	**532,864**	**0.00**	**0.00**	**0.00**	**532,864.00**	**0.00**	**0.00**	**532,864.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
Total:	**532,864**	**0.00**	**0.00**	**0.00**	**532,864.00**	**0.00**	**0.00**	**532,864.00**	**0.00%**

Approp Class: 169 - Ala Science In Motion

Fund: 0771 - Education Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,097,777	2,677,607.98	0.00	2,677,607.98	1,420,169.02	0.00	2,677,607.98	1,420,169.02	65.34%
Total:	**4,097,777**	**2,677,607.98**	**0.00**	**2,677,607.98**	**1,420,169.02**	**0.00**	**2,677,607.98**	**1,420,169.02**	**65.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0771 - Education Technology Fund	4,097,777	2,677,607.98	0.00	2,677,607.98	1,420,169.02	0.00	2,677,607.98	1,420,169.02	65.34%
Total:	**4,097,777**	**2,677,607.98**	**0.00**	**2,677,607.98**	**1,420,169.02**	**0.00**	**2,677,607.98**	**1,420,169.02**	**65.34%**

Approp Class: 170 - School Nurses Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	90,224,535	67,140,746.00	0.00	67,140,746.00	23,083,789.00	0.00	67,140,746.00	23,083,789.00	74.42%
Total:	**90,224,535**	**67,140,746.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**74.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	90,224,535	67,140,746.00	0.00	67,140,746.00	23,083,789.00	0.00	67,140,746.00	23,083,789.00	74.42%
Total:	**90,224,535**	**67,140,746.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**74.42%**

Approp Class: 185 - Information Technology Svcs

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	23,796,878	17,497,529.00	0.00	17,497,529.00	6,299,349.00	0.00	17,497,529.00	6,299,349.00	73.53%
Total:	**23,796,878**	**17,497,529.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**73.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	23,796,878	17,497,529.00	0.00	17,497,529.00	6,299,349.00	0.00	17,497,529.00	6,299,349.00	73.53%
Total:	**23,796,878**	**17,497,529.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**73.53%**

Approp Class: 190 - Career Tech O&M

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,005,793	7,500,051.00	0.00	7,500,051.00	2,505,742.00	0.00	7,500,051.00	2,505,742.00	74.96%
Total:	**10,005,793**	**7,500,051.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**74.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,005,793	7,500,051.00	0.00	7,500,051.00	2,505,742.00	0.00	7,500,051.00	2,505,742.00	74.96%
Total:	**10,005,793**	**7,500,051.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**74.96%**

Approp Class: 191 - Gifted Students Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,675,000	1,675,000.00	0.00	1,675,000.00	0.00	0.00	1,675,000.00	0.00	100.00%
Total:	**1,675,000**	**1,675,000.00**	**0.00**	**1,675,000.00**	**0.00**	**0.00**	**1,675,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,675,000	1,675,000.00	0.00	1,675,000.00	0.00	0.00	1,675,000.00	0.00	100.00%
Total:	**1,675,000**	**1,675,000.00**	**0.00**	**1,675,000.00**	**0.00**	**0.00**	**1,675,000.00**	**0.00**	**100.00%**

Approp Class: 192 - Reading Is Fundamental Prog

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Approp Class: 195 - Liability Insurance Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	35,000,000	5,000,000.00	0.00	5,000,000.00	30,000,000.00	0.00	5,000,000.00	30,000,000.00	14.29%
1100 - Grants and Benefits	4,000,000	0.00	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00%
Total:	**39,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**12.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	39,000,000	5,000,000.00	0.00	5,000,000.00	34,000,000.00	0.00	5,000,000.00	34,000,000.00	12.82%
Total:	**39,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**12.82%**

Approp Class: 335 - American Village

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,825,000	1,931,250.00	0.00	1,931,250.00	893,750.00	0.00	1,931,250.00	893,750.00	68.36%
Total:	**2,825,000**	**1,931,250.00**	**0.00**	**1,931,250.00**	**893,750.00**	**0.00**	**1,931,250.00**	**893,750.00**	**68.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,825,000	1,931,250.00	0.00	1,931,250.00	893,750.00	0.00	1,931,250.00	893,750.00	68.36%
Total:	**2,825,000**	**1,931,250.00**	**0.00**	**1,931,250.00**	**893,750.00**	**0.00**	**1,931,250.00**	**893,750.00**	**68.36%**

Approp Class: 336 - Future Teachers of Alabama

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,255,000	108,000.00	0.00	108,000.00	1,147,000.00	0.00	108,000.00	1,147,000.00	8.61%
Total:	**1,255,000**	**108,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**8.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,255,000	108,000.00	0.00	108,000.00	1,147,000.00	0.00	108,000.00	1,147,000.00	8.61%
Total:	**1,255,000**	**108,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**8.61%**

Approp Class: 339 - Kindervision

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000	187,500.00	0.00	187,500.00	62,500.00	0.00	187,500.00	62,500.00	75.00%
Total:	**250,000**	**187,500.00**	**0.00**	**187,500.00**	**62,500.00**	**0.00**	**187,500.00**	**62,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	187,500.00	0.00	187,500.00	62,500.00	0.00	187,500.00	62,500.00	75.00%
Total:	**250,000**	**187,500.00**	**0.00**	**187,500.00**	**62,500.00**	**0.00**	**187,500.00**	**62,500.00**	**75.00%**

Approp Class: 389 - TEAMS

Fund: 1769 - TEAMS

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	186,511	186,511.00	0.00	186,511.00	0.00	0.00	186,511.00	0.00	100.00%
1100 - Grants and Benefits	124,718,613	68,429,872.88	0.00	68,429,872.88	56,288,740.12	0.00	68,429,872.88	56,288,740.12	54.87%
Total:	**124,905,124**	**68,616,383.88**	**0.00**	**68,616,383.88**	**56,288,740.12**	**0.00**	**68,616,383.88**	**56,288,740.12**	**54.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1769 - TEAMS	124,905,124	68,616,383.88	0.00	68,616,383.88	56,288,740.12	0.00	68,616,383.88	56,288,740.12	54.93%
Total:	**124,905,124**	**68,616,383.88**	**0.00**	**68,616,383.88**	**56,288,740.12**	**0.00**	**68,616,383.88**	**56,288,740.12**	**54.93%**

Approp Class: 535 - Disability Deter For Soc Sec

Fund: 0384 - Department Of Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	29,287,348	17,823,227.12	0.00	17,823,227.12	11,464,120.88	0.00	17,823,227.12	11,464,120.88	60.86%
0200 - Employee Benefits	11,143,172	6,856,616.15	0.00	6,856,616.15	4,286,555.85	0.00	6,856,616.15	4,286,555.85	61.53%
0300 - Travel-In State	8,000	4,875.67	0.00	4,875.67	3,124.33	0.00	4,875.67	3,124.33	60.95%
0500 - Repairs and Maintenance	21,258	13,907.81	4,072.81	17,980.62	3,277.38	0.00	17,980.62	3,277.38	84.58%
0600 - Rentals and Leases	4,158,488	3,427,698.86	47,254.12	3,474,952.98	683,535.02	0.00	3,474,952.98	683,535.02	83.56%
0700 - Utilities and Communication	467,692	400,566.61	476.94	401,043.55	66,648.45	0.00	401,043.55	66,648.45	85.75%
0800 - Professional Fees and Services	15,590,986	3,950,408.01	3,499,530.99	7,449,939.00	8,141,047.00	0.00	7,449,939.00	8,141,047.00	47.78%
0900 - Supplies, Materials, and Operating	6,515,472	740,452.32	21,667.14	762,119.46	5,753,352.54	0.00	762,119.46	5,753,352.54	11.70%
1000 - Transportation Equipment Operatior	4,200	273.83	1,226.17	1,500.00	2,700.00	0.00	1,500.00	2,700.00	35.71%
1100 - Grants and Benefits	40,668,376	9,125,817.60	0.00	9,125,817.60	31,542,558.40	0.00	9,125,817.60	31,542,558.40	22.44%
1400 - Other Equipment Purchases	37,170	1,934.32	13,622.12	15,556.44	21,613.56	0.00	15,556.44	21,613.56	41.85%
Total:	**107,902,162**	**42,345,778.30**	**3,587,850.29**	**45,933,628.59**	**61,968,533.41**	**0.00**	**45,933,628.59**	**61,968,533.41**	**42.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	107,902,162	42,345,778.30	3,587,850.29	45,933,628.59	61,968,533.41	0.00	45,933,628.59	61,968,533.41	42.57%
Total:	**107,902,162**	**42,345,778.30**	**3,587,850.29**	**45,933,628.59**	**61,968,533.41**	**0.00**	**45,933,628.59**	**61,968,533.41**	**42.57%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0049 - Operations And Maintenance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,226	75,000.00	0.00	75,000.00	5,226.00	0.00	75,000.00	5,226.00	93.49%
0200 - Employee Benefits	26,500	25,000.00	0.00	25,000.00	1,500.00	0.00	25,000.00	1,500.00	94.34%
0600 - Rentals and Leases	18	17.06	0.00	17.06	0.94	0.00	17.06	0.94	94.78%
0800 - Professional Fees and Services	1,500,000	295,240.00	1,192,400.00	1,487,640.00	12,360.00	0.00	1,487,640.00	12,360.00	99.18%
0900 - Supplies, Materials, and Operating	12,380				12,380.00			12,380.00	
1100 - Grants and Benefits	43,625,348	6,068,281.85	0.00	6,068,281.85	37,557,066.15	0.00	6,068,281.85	37,557,066.15	13.91%
Total:	**45,244,472**	**6,463,538.91**	**1,192,400.00**	**7,655,938.91**	**37,588,533.09**	**0.00**	**7,655,938.91**	**37,588,533.09**	**16.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,244,472	6,463,538.91	1,192,400.00	7,655,938.91	37,588,533.09	0.00	7,655,938.91	37,588,533.09	16.92%
Total:	**45,244,472**	**6,463,538.91**	**1,192,400.00**	**7,655,938.91**	**37,588,533.09**	**0.00**	**7,655,938.91**	**37,588,533.09**	**16.92%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0054 - Teacher In-Service Centers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,783,546	2,518,813.22	0.00	2,518,813.22	3,264,732.78	0.00	2,518,813.22	3,264,732.78	43.55%
Total:	**5,783,546**	**2,518,813.22**	**0.00**	**2,518,813.22**	**3,264,732.78**	**0.00**	**2,518,813.22**	**3,264,732.78**	**43.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,783,546	2,518,813.22	0.00	2,518,813.22	3,264,732.78	0.00	2,518,813.22	3,264,732.78	43.55%
Total:	**5,783,546**	**2,518,813.22**	**0.00**	**2,518,813.22**	**3,264,732.78**	**0.00**	**2,518,813.22**	**3,264,732.78**	**43.55%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0057 - Natl Bd Prof Tchg Stds Grants

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	50,000	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	100.00%
1100 - Grants and Benefits	19,557,159	17,772,916.68	0.00	17,772,916.68	1,784,242.32	0.00	17,772,916.68	1,784,242.32	90.88%
Total:	**19,607,159**	**17,822,916.68**	**0.00**	**17,822,916.68**	**1,784,242.32**	**0.00**	**17,822,916.68**	**1,784,242.32**	**90.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,607,159	17,822,916.68	0.00	17,822,916.68	1,784,242.32	0.00	17,822,916.68	1,784,242.32	90.90%
Total:	**19,607,159**	**17,822,916.68**	**0.00**	**17,822,916.68**	**1,784,242.32**	**0.00**	**17,822,916.68**	**1,784,242.32**	**90.90%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0070 - High Hopes (Exit Exam Remed)

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,321,562	660,781.00	660,781.00	1,321,562.00	0.00	0.00	1,321,562.00	0.00	100.00%
0900 - Supplies, Materials, and Operating	305,021	305,017.15	0.00	305,017.15	3.85	0.00	305,017.15	3.85	100.00%
1100 - Grants and Benefits	12,344,280	4,249,419.25	482,533.75	4,731,953.00	7,612,327.00	0.00	4,731,953.00	7,612,327.00	38.33%
Total:	**13,970,863**	**5,215,217.40**	**1,143,314.75**	**6,358,532.15**	**7,612,330.85**	**0.00**	**6,358,532.15**	**7,612,330.85**	**45.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,970,863	5,215,217.40	1,143,314.75	6,358,532.15	7,612,330.85	0.00	6,358,532.15	7,612,330.85	45.51%
Total:	**13,970,863**	**5,215,217.40**	**1,143,314.75**	**6,358,532.15**	**7,612,330.85**	**0.00**	**6,358,532.15**	**7,612,330.85**	**45.51%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0073 - Math/Science/Tech Initiative**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund — Function: 0079 - Jobs For Alabama Graduates

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	334,845	77,358.50	0.00	77,358.50	257,486.50	0.00	77,358.50	257,486.50	23.10%
0200 - Employee Benefits	112,216	26,411.63	0.00	26,411.63	85,804.37	0.00	26,411.63	85,804.37	23.54%
0300 - Travel-In State	21,680	1,534.40	0.00	1,534.40	20,145.60	0.00	1,534.40	20,145.60	7.08%
0400 - Travel-Out of State	16,460	0.00	0.00	0.00	16,460.00	0.00	0.00	16,460.00	0.00%
0600 - Rentals and Leases	370,857	135,493.99	0.00	135,493.99	235,363.01	0.00	135,493.99	235,363.01	36.54%
0700 - Utilities and Communication	2,126	343.47	239.94	583.41	1,542.59	0.00	583.41	1,542.59	27.44%
0900 - Supplies, Materials, and Operating	164,625	806.09	0.00	806.09	163,818.91	0.00	806.09	163,818.91	0.49%
1000 - Transportation Equipment Operatior	400	32.95	0.00	32.95	367.05	0.00	32.95	367.05	8.24%
1100 - Grants and Benefits	8,012,817	4,671,712.59	0.00	4,671,712.59	3,341,104.41	0.00	4,671,712.59	3,341,104.41	58.30%
1400 - Other Equipment Purchases	8,436	0.00	4,048.20	4,048.20	4,387.80	0.00	4,048.20	4,387.80	47.99%
Total:	**9,044,462**	**4,913,693.62**	**4,288.14**	**4,917,981.76**	**4,126,480.24**	**0.00**	**4,917,981.76**	**4,126,480.24**	**54.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,044,462	4,913,693.62	4,288.14	4,917,981.76	4,126,480.24	0.00	4,917,981.76	4,126,480.24	54.38%
Total:	**9,044,462**	**4,913,693.62**	**4,288.14**	**4,917,981.76**	**4,126,480.24**	**0.00**	**4,917,981.76**	**4,126,480.24**	**54.38%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0082 - Preschool Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,416,066	22,422,609.00	0.00	22,422,609.00	7,993,457.00	0.00	22,422,609.00	7,993,457.00	73.72%
Total:	**30,416,066**	**22,422,609.00**	**0.00**	**22,422,609.00**	**7,993,457.00**	**0.00**	**22,422,609.00**	**7,993,457.00**	**73.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,416,066	22,422,609.00	0.00	22,422,609.00	7,993,457.00	0.00	22,422,609.00	7,993,457.00	73.72%
Total:	**30,416,066**	**22,422,609.00**	**0.00**	**22,422,609.00**	**7,993,457.00**	**0.00**	**22,422,609.00**	**7,993,457.00**	**73.72%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund Function: 0086 - Career Tech Initiative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,690,427	1,840,415.42	0.00	1,840,415.42	850,011.58	0.00	1,840,415.42	850,011.58	68.41%
0200 - Employee Benefits	961,176	654,598.76	0.00	654,598.76	306,577.24	0.00	654,598.76	306,577.24	68.10%
0300 - Travel-In State	329,368	82,209.98	0.00	82,209.98	247,158.02	0.00	82,209.98	247,158.02	24.96%
0400 - Travel-Out of State	79,484	57,703.52	0.00	57,703.52	21,780.48	0.00	57,703.52	21,780.48	72.60%
0500 - Repairs and Maintenance	500	190.00	0.00	190.00	310.00	0.00	190.00	310.00	38.00%
0600 - Rentals and Leases	49,630	10,689.96	15,251.88	25,941.84	23,688.16	0.00	25,941.84	23,688.16	52.27%
0700 - Utilities and Communication	16,166	8,773.32	6,240.81	15,014.13	1,151.87	0.00	15,014.13	1,151.87	92.87%
0800 - Professional Fees and Services	8,371,105	6,012,473.03	2,307,171.47	8,319,644.50	51,460.50	0.00	8,319,644.50	51,460.50	99.39%
0900 - Supplies, Materials, and Operating	3,017,383	2,172,962.80	1,052.66	2,174,015.46	843,367.54	0.00	2,174,015.46	843,367.54	72.05%
1000 - Transportation Equipment Operatior	3,100	411.85	0.00	411.85	2,688.15	0.00	411.85	2,688.15	13.29%
1100 - Grants and Benefits	40,684,716	19,188,012.63	0.00	19,188,012.63	21,496,703.37	0.00	19,188,012.63	21,496,703.37	47.16%
1400 - Other Equipment Purchases	45,950	3,563.89	8,107.46	11,671.35	34,278.65	0.00	11,671.35	34,278.65	25.40%
Total:	**56,249,005**	**30,032,005.16**	**2,337,824.28**	**32,369,829.44**	**23,879,175.56**	**0.00**	**32,369,829.44**	**23,879,175.56**	**57.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	56,249,005	30,032,005.16	2,337,824.28	32,369,829.44	23,879,175.56	0.00	32,369,829.44	23,879,175.56	57.55%
Total:	**56,249,005**	**30,032,005.16**	**2,337,824.28**	**32,369,829.44**	**23,879,175.56**	**0.00**	**32,369,829.44**	**23,879,175.56**	**57.55%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0091 - Hudson Alpha Inst - Sci Tch Trng

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund — Function: 0093 - Alabama Football Coaches Association

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0098 - Professional Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	800	643.33	0.00	643.33	156.67	0.00	643.33	156.67	80.42%
0600 - Rentals and Leases	88,000	0.00	0.00	0.00	88,000.00	0.00	0.00	88,000.00	0.00%
0800 - Professional Fees and Services	472,484	241,209.43	230,824.76	472,034.19	449.81	0.00	472,034.19	449.81	99.90%
0900 - Supplies, Materials, and Operating	37,323	12,620.00	0.00	12,620.00	24,703.00	0.00	12,620.00	24,703.00	33.81%
1100 - Grants and Benefits	6,390,217	2,221,973.58	0.00	2,221,973.58	4,168,243.42	0.00	2,221,973.58	4,168,243.42	34.77%
Total:	**6,988,824**	**2,476,446.34**	**230,824.76**	**2,707,271.10**	**4,281,552.90**	**0.00**	**2,707,271.10**	**4,281,552.90**	**38.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,988,824	2,476,446.34	230,824.76	2,707,271.10	4,281,552.90	0.00	2,707,271.10	4,281,552.90	38.74%
Total:	**6,988,824**	**2,476,446.34**	**230,824.76**	**2,707,271.10**	**4,281,552.90**	**0.00**	**2,707,271.10**	**4,281,552.90**	**38.74%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund — Function: 0163 - Alabama Baseball Coaches Association

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	125,000	93,750.00	0.00	93,750.00	31,250.00	0.00	93,750.00	31,250.00	75.00%
Total:	**125,000**	**93,750.00**	**0.00**	**93,750.00**	**31,250.00**	**0.00**	**93,750.00**	**31,250.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	125,000	93,750.00	0.00	93,750.00	31,250.00	0.00	93,750.00	31,250.00	75.00%
Total:	**125,000**	**93,750.00**	**0.00**	**93,750.00**	**31,250.00**	**0.00**	**93,750.00**	**31,250.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0176 - Helping Families Initiative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,300,000	2,475,000.00	0.00	2,475,000.00	825,000.00	0.00	2,475,000.00	825,000.00	75.00%
Total:	**3,300,000**	**2,475,000.00**	**0.00**	**2,475,000.00**	**825,000.00**	**0.00**	**2,475,000.00**	**825,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,300,000	2,475,000.00	0.00	2,475,000.00	825,000.00	0.00	2,475,000.00	825,000.00	75.00%
Total:	**3,300,000**	**2,475,000.00**	**0.00**	**2,475,000.00**	**825,000.00**	**0.00**	**2,475,000.00**	**825,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0177 - Alabama Teacher Mentor Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,220,682	4,022,615.07	0.00	4,022,615.07	6,198,066.93	0.00	4,022,615.07	6,198,066.93	39.36%
Total:	**10,220,682**	**4,022,615.07**	**0.00**	**4,022,615.07**	**6,198,066.93**	**0.00**	**4,022,615.07**	**6,198,066.93**	**39.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,220,682	4,022,615.07	0.00	4,022,615.07	6,198,066.93	0.00	4,022,615.07	6,198,066.93	39.36%
Total:	**10,220,682**	**4,022,615.07**	**0.00**	**4,022,615.07**	**6,198,066.93**	**0.00**	**4,022,615.07**	**6,198,066.93**	**39.36%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0820 - S W School Deaf And Blind

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	198,865	149,148.75	0.00	149,148.75	49,716.25	0.00	149,148.75	49,716.25	75.00%
Total:	**198,865**	**149,148.75**	**0.00**	**149,148.75**	**49,716.25**	**0.00**	**149,148.75**	**49,716.25**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	198,865	149,148.75	0.00	149,148.75	49,716.25	0.00	149,148.75	49,716.25	75.00%
Total:	**198,865**	**149,148.75**	**0.00**	**149,148.75**	**49,716.25**	**0.00**	**149,148.75**	**49,716.25**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0845 - Children's Hospital

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,390,000	1,042,500.00	0.00	1,042,500.00	347,500.00	0.00	1,042,500.00	347,500.00	75.00%
Total:	**1,390,000**	**1,042,500.00**	**0.00**	**1,042,500.00**	**347,500.00**	**0.00**	**1,042,500.00**	**347,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,390,000	1,042,500.00	0.00	1,042,500.00	347,500.00	0.00	1,042,500.00	347,500.00	75.00%
Total:	**1,390,000**	**1,042,500.00**	**0.00**	**1,042,500.00**	**347,500.00**	**0.00**	**1,042,500.00**	**347,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0877 - Teach For America

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	822,000	822,000.00	0.00	822,000.00	0.00	0.00	822,000.00	0.00	100.00%
Total:	**822,000**	**822,000.00**	**0.00**	**822,000.00**	**0.00**	**0.00**	**822,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	822,000	822,000.00	0.00	822,000.00	0.00	0.00	822,000.00	0.00	100.00%
Total:	**822,000**	**822,000.00**	**0.00**	**822,000.00**	**0.00**	**0.00**	**822,000.00**	**0.00**	**100.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1112 - Southern Research Institute

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**750,000.00**	**0.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**750,000.00**	**0.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1114 - Liberty Learning Foundation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,175,000	881,250.00	0.00	881,250.00	293,750.00	0.00	881,250.00	293,750.00	75.00%
Total:	**1,175,000**	**881,250.00**	**0.00**	**881,250.00**	**293,750.00**	**0.00**	**881,250.00**	**293,750.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,175,000	881,250.00	0.00	881,250.00	293,750.00	0.00	881,250.00	293,750.00	75.00%
Total:	**1,175,000**	**881,250.00**	**0.00**	**881,250.00**	**293,750.00**	**0.00**	**881,250.00**	**293,750.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1115 - Healthy Eating Active Living**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	980,000	735,000.00	0.00	735,000.00	245,000.00	0.00	735,000.00	245,000.00	75.00%
Total:	**980,000**	**735,000.00**	**0.00**	**735,000.00**	**245,000.00**	**0.00**	**735,000.00**	**245,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	980,000	735,000.00	0.00	735,000.00	245,000.00	0.00	735,000.00	245,000.00	75.00%
Total:	**980,000**	**735,000.00**	**0.00**	**735,000.00**	**245,000.00**	**0.00**	**735,000.00**	**245,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1116 - Middle and HS Robotics Grant Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,413,253	569,851.56	0.00	569,851.56	843,401.44	0.00	569,851.56	843,401.44	40.32%
Total:	**1,413,253**	**569,851.56**	**0.00**	**569,851.56**	**843,401.44**	**0.00**	**569,851.56**	**843,401.44**	**40.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,413,253	569,851.56	0.00	569,851.56	843,401.44	0.00	569,851.56	843,401.44	40.32%
Total:	**1,413,253**	**569,851.56**	**0.00**	**569,851.56**	**843,401.44**	**0.00**	**569,851.56**	**843,401.44**	**40.32%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1129 - Symphony in Education Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	325,000	325,000.00	0.00	325,000.00	0.00	0.00	325,000.00	0.00	100.00%
Total:	**325,000**	**325,000.00**	**0.00**	**325,000.00**	**0.00**	**0.00**	**325,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	325,000	325,000.00	0.00	325,000.00	0.00	0.00	325,000.00	0.00	100.00%
Total:	**325,000**	**325,000.00**	**0.00**	**325,000.00**	**0.00**	**0.00**	**325,000.00**	**0.00**	**100.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1130 - Early Childhood Classroom Assessment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	458,417	450,507.00	0.00	450,507.00	7,910.00	0.00	450,507.00	7,910.00	98.27%
Total:	**458,417**	**450,507.00**	**0.00**	**450,507.00**	**7,910.00**	**0.00**	**450,507.00**	**7,910.00**	**98.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	458,417	450,507.00	0.00	450,507.00	7,910.00	0.00	450,507.00	7,910.00	98.27%
Total:	**458,417**	**450,507.00**	**0.00**	**450,507.00**	**7,910.00**	**0.00**	**450,507.00**	**7,910.00**	**98.27%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1165 - Coach Safely Initiative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1180 - Remote Learning Hub Pilot

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,233,191				2,233,191.00			2,233,191.00	
Total:	**2,233,191**				**2,233,191.00**			**2,233,191.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,233,191				2,233,191.00			2,233,191.00	
Total:	**2,233,191**				**2,233,191.00**			**2,233,191.00**	

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1189 - Alabama Scholars Bowl TV Show

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	75,000.00	0.00	75,000.00	25,000.00	0.00	75,000.00	25,000.00	75.00%
Total:	**100,000**	**75,000.00**	**0.00**	**75,000.00**	**25,000.00**	**0.00**	**75,000.00**	**25,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	75,000.00	0.00	75,000.00	25,000.00	0.00	75,000.00	25,000.00	75.00%
Total:	**100,000**	**75,000.00**	**0.00**	**75,000.00**	**25,000.00**	**0.00**	**75,000.00**	**25,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1190 - Vaping Education Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1204 - Student Botanical Pilot Project

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1205 - Teacher Recruitment and Placement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	850,000	750,795.55	99,204.45	850,000.00	0.00	0.00	850,000.00	0.00	100.00%
1100 - Grants and Benefits	1,472,500	0.00	0.00	0.00	1,472,500.00	0.00	0.00	1,472,500.00	0.00%
Total:	**2,322,500**	**750,795.55**	**99,204.45**	**850,000.00**	**1,472,500.00**	**0.00**	**850,000.00**	**1,472,500.00**	**36.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,322,500	750,795.55	99,204.45	850,000.00	1,472,500.00	0.00	850,000.00	1,472,500.00	36.60%
Total:	**2,322,500**	**750,795.55**	**99,204.45**	**850,000.00**	**1,472,500.00**	**0.00**	**850,000.00**	**1,472,500.00**	**36.60%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1206 - Special Education Certified Behavior Analysts (Autism)**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	20,091,415	6,090,132.28	0.00	6,090,132.28	14,001,282.72	0.00	6,090,132.28	14,001,282.72	30.31%
Total:	**20,091,415**	**6,090,132.28**	**0.00**	**6,090,132.28**	**14,001,282.72**	**0.00**	**6,090,132.28**	**14,001,282.72**	**30.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,091,415	6,090,132.28	0.00	6,090,132.28	14,001,282.72	0.00	6,090,132.28	14,001,282.72	30.31%
Total:	**20,091,415**	**6,090,132.28**	**0.00**	**6,090,132.28**	**14,001,282.72**	**0.00**	**6,090,132.28**	**14,001,282.72**	**30.31%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1216 - College and Career Readiness Grants

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,444,974	10,113,445.40	0.00	10,113,445.40	20,331,528.60	0.00	10,113,445.40	20,331,528.60	33.22%
Total:	**30,444,974**	**10,113,445.40**	**0.00**	**10,113,445.40**	**20,331,528.60**	**0.00**	**10,113,445.40**	**20,331,528.60**	**33.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,444,974	10,113,445.40	0.00	10,113,445.40	20,331,528.60	0.00	10,113,445.40	20,331,528.60	33.22%
Total:	**30,444,974**	**10,113,445.40**	**0.00**	**10,113,445.40**	**20,331,528.60**	**0.00**	**10,113,445.40**	**20,331,528.60**	**33.22%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1219 - Ed Farm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,000,000				10,000,000.00			10,000,000.00	
Total:	**10,000,000**				**10,000,000.00**			**10,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000				10,000,000.00			10,000,000.00	
Total:	**10,000,000**				**10,000,000.00**			**10,000,000.00**	

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1227 - Alabama Coaches Officials Organization**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	37,500.00	0.00	37,500.00	12,500.00	0.00	37,500.00	12,500.00	75.00%
Total:	**50,000**	**37,500.00**	**0.00**	**37,500.00**	**12,500.00**	**0.00**	**37,500.00**	**12,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	50,000	37,500.00	0.00	37,500.00	12,500.00	0.00	37,500.00	12,500.00	75.00%
Total:	**50,000**	**37,500.00**	**0.00**	**37,500.00**	**12,500.00**	**0.00**	**37,500.00**	**12,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1228 - Athletic Trainers Secondary School Incentive Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	613,500	0.00	0.00	0.00	613,500.00	0.00	0.00	613,500.00	0.00%
Total:	**613,500**	**0.00**	**0.00**	**0.00**	**613,500.00**	**0.00**	**0.00**	**613,500.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	613,500	0.00	0.00	0.00	613,500.00	0.00	0.00	613,500.00	0.00%
Total:	**613,500**	**0.00**	**0.00**	**0.00**	**613,500.00**	**0.00**	**0.00**	**613,500.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1247 - Plasma Games Curriculum

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund — Function: 1249 - 1st Grade Readiness Pilot Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,200,000				1,200,000.00			1,200,000.00	
Total:	**1,200,000**				**1,200,000.00**			**1,200,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,200,000				1,200,000.00			1,200,000.00	
Total:	**1,200,000**				**1,200,000.00**			**1,200,000.00**	

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1259 - Reach and Teach

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	350,000	262,500.00	0.00	262,500.00	87,500.00	0.00	262,500.00	87,500.00	75.00%
Total:	**350,000**	**262,500.00**	**0.00**	**262,500.00**	**87,500.00**	**0.00**	**262,500.00**	**87,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	350,000	262,500.00	0.00	262,500.00	87,500.00	0.00	262,500.00	87,500.00	75.00%
Total:	**350,000**	**262,500.00**	**0.00**	**262,500.00**	**87,500.00**	**0.00**	**262,500.00**	**87,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1260 - Educational Delivery Options for Public Schools Grant P**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	3,750,000.00	0.00	3,750,000.00	1,250,000.00	0.00	3,750,000.00	1,250,000.00	75.00%
Total:	**5,000,000**	**3,750,000.00**	**0.00**	**3,750,000.00**	**1,250,000.00**	**0.00**	**3,750,000.00**	**1,250,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	3,750,000.00	0.00	3,750,000.00	1,250,000.00	0.00	3,750,000.00	1,250,000.00	75.00%
Total:	**5,000,000**	**3,750,000.00**	**0.00**	**3,750,000.00**	**1,250,000.00**	**0.00**	**3,750,000.00**	**1,250,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1261 - Youth Leadership and Development Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	525,000	393,750.00	0.00	393,750.00	131,250.00	0.00	393,750.00	131,250.00	75.00%
Total:	**525,000**	**393,750.00**	**0.00**	**393,750.00**	**131,250.00**	**0.00**	**393,750.00**	**131,250.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	525,000	393,750.00	0.00	393,750.00	131,250.00	0.00	393,750.00	131,250.00	75.00%
Total:	**525,000**	**393,750.00**	**0.00**	**393,750.00**	**131,250.00**	**0.00**	**393,750.00**	**131,250.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund — Function: 1272 - Alabama Multi-Tier System of Supports

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	715,000	457,521.20	0.00	457,521.20	257,478.80	0.00	457,521.20	257,478.80	63.99%
0200 - Employee Benefits	200,000	157,285.83	0.00	157,285.83	42,714.17	0.00	157,285.83	42,714.17	78.64%
0300 - Travel-In State	270,000	61,394.82	0.00	61,394.82	208,605.18	0.00	61,394.82	208,605.18	22.74%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	492,000	42,278.87	0.00	42,278.87	449,721.13	0.00	42,278.87	449,721.13	8.59%
0900 - Supplies, Materials, and Operating	153,000	3,249.85	129.00	3,378.85	149,621.15	0.00	3,378.85	149,621.15	2.21%
1000 - Transportation Equipment Operatior	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
1100 - Grants and Benefits	100,000	24,672.27	0.00	24,672.27	75,327.73	0.00	24,672.27	75,327.73	24.67%
1400 - Other Equipment Purchases	30,000	19,890.83	0.00	19,890.83	10,109.17	0.00	19,890.83	10,109.17	66.30%
Total:	**2,000,000**	**766,293.67**	**129.00**	**766,422.67**	**1,233,577.33**	**0.00**	**766,422.67**	**1,233,577.33**	**38.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	766,293.67	129.00	766,422.67	1,233,577.33	0.00	766,422.67	1,233,577.33	38.32%
Total:	**2,000,000**	**766,293.67**	**129.00**	**766,422.67**	**1,233,577.33**	**0.00**	**766,422.67**	**1,233,577.33**	**38.32%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1273 - Grow your Own

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	284,875	0.00	0.00	0.00	284,875.00	0.00	0.00	284,875.00	0.00%
Total:	**284,875**	**0.00**	**0.00**	**0.00**	**284,875.00**	**0.00**	**0.00**	**284,875.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	284,875	0.00	0.00	0.00	284,875.00	0.00	0.00	284,875.00	0.00%
Total:	**284,875**	**0.00**	**0.00**	**0.00**	**284,875.00**	**0.00**	**0.00**	**284,875.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund — Function: 1274 - Mental Health Telecounseling Pilot Project

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	135,000	62,554.01	0.00	62,554.01	72,445.99	0.00	62,554.01	72,445.99	46.34%
0200 - Employee Benefits	45,000	22,492.63	0.00	22,492.63	22,507.37	0.00	22,492.63	22,507.37	49.98%
0300 - Travel-In State	35,000	557.20	0.00	557.20	34,442.80	0.00	557.20	34,442.80	1.59%
0400 - Travel-Out of State	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	2,210,000	0.00	285,704.00	285,704.00	1,924,296.00	0.00	285,704.00	1,924,296.00	12.93%
0900 - Supplies, Materials, and Operating	10,000	423.23	509.00	932.23	9,067.77	0.00	932.23	9,067.77	9.32%
1000 - Transportation Equipment Operatior	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
1400 - Other Equipment Purchases	15,000	4,543.39	0.00	4,543.39	10,456.61	0.00	4,543.39	10,456.61	30.29%
Total:	**2,500,000**	**90,570.46**	**286,213.00**	**376,783.46**	**2,123,216.54**	**0.00**	**376,783.46**	**2,123,216.54**	**15.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	90,570.46	286,213.00	376,783.46	2,123,216.54	0.00	376,783.46	2,123,216.54	15.07%
Total:	**2,500,000**	**90,570.46**	**286,213.00**	**376,783.46**	**2,123,216.54**	**0.00**	**376,783.46**	**2,123,216.54**	**15.07%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1275 - Public Education Employee Injury Compensation Progra**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0384 - Department Of Education

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,448,647	9,318,065.93	0.00	9,318,065.93	9,130,581.07	0.00	9,318,065.93	9,130,581.07	50.51%
0200 - Employee Benefits	6,610,890	3,050,623.55	0.00	3,050,623.55	3,560,266.45	0.00	3,050,623.55	3,560,266.45	46.15%
0300 - Travel-In State	997,152	344,889.79	0.00	344,889.79	652,262.21	0.00	344,889.79	652,262.21	34.59%
0400 - Travel-Out of State	603,653	167,151.54	0.00	167,151.54	436,501.46	0.00	167,151.54	436,501.46	27.69%
0500 - Repairs and Maintenance	38,000	14,997.68	65.00	15,062.68	22,937.32	0.00	15,062.68	22,937.32	39.64%
0600 - Rentals and Leases	1,938,679	749,384.64	199,079.28	948,463.92	990,215.08	0.00	948,463.92	990,215.08	48.92%
0700 - Utilities and Communication	195,561	35,242.83	35,506.12	70,748.95	124,812.05	0.00	70,748.95	124,812.05	36.18%
0800 - Professional Fees and Services	25,861,375	6,962,111.39	11,464,242.91	18,426,354.30	7,435,020.70	0.00	18,426,354.30	7,435,020.70	71.25%
0900 - Supplies, Materials, and Operating	5,352,542	1,607,333.99	87,304.55	1,694,638.54	3,657,903.46	0.00	1,694,638.54	3,657,903.46	31.66%
1000 - Transportation Equipment Operatior	100,730	4,667.25	2,359.31	7,026.56	93,703.44	0.00	7,026.56	93,703.44	6.98%
1100 - Grants and Benefits	4,127,340,800	1,008,745,134.39	0.00	1,008,745,134.39	3,118,595,665.61	0.00	1,008,745,134.39	3,118,595,665.61	24.44%
1400 - Other Equipment Purchases	524,112	120,828.25	68,128.57	188,956.82	335,155.18	0.00	188,956.82	335,155.18	36.05%
Total:	**4,188,012,141**	**1,031,120,431.23**	**11,856,685.74**	**1,042,977,116.97**	**3,145,035,024.03**	**0.00**	**1,042,977,116.97**	**3,145,035,024.03**	**24.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	4,188,012,141	1,031,120,431.23	11,856,685.74	1,042,977,116.97	3,145,035,024.03	0.00	1,042,977,116.97	3,145,035,024.03	24.90%
Total:	**4,188,012,141**	**1,031,120,431.23**	**11,856,685.74**	**1,042,977,116.97**	**3,145,035,024.03**	**0.00**	**1,042,977,116.97**	**3,145,035,024.03**	**24.90%**

Approp Class: 111 - Financial Assistance

Fund: 0384 - Department Of Education **Function: 0 - Not Used**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0384 - Department Of Education Function: 2040 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,500,000	0.00	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00%
1100 - Grants and Benefits	10,000,000	3,934,820.80	0.00	3,934,820.80	6,065,179.20	0.00	3,934,820.80	6,065,179.20	39.35%
Total:	**14,500,000**	**3,934,820.80**	**0.00**	**3,934,820.80**	**10,565,179.20**	**0.00**	**3,934,820.80**	**10,565,179.20**	**27.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	14,500,000	3,934,820.80	0.00	3,934,820.80	10,565,179.20	0.00	3,934,820.80	10,565,179.20	27.14%
Total:	**14,500,000**	**3,934,820.80**	**0.00**	**3,934,820.80**	**10,565,179.20**	**0.00**	**3,934,820.80**	**10,565,179.20**	**27.14%**

Approp Class: 111 - Financial Assistance

Fund: 0690 - Catastrophic Trust Special Ed

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	1,184,027.42	0.00	1,184,027.42	3,815,972.58	0.00	1,184,027.42	3,815,972.58	23.68%
Total:	**5,000,000**	**1,184,027.42**	**0.00**	**1,184,027.42**	**3,815,972.58**	**0.00**	**1,184,027.42**	**3,815,972.58**	**23.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0690 - Catastrophic Trust Special Ed	5,000,000	1,184,027.42	0.00	1,184,027.42	3,815,972.58	0.00	1,184,027.42	3,815,972.58	23.68%
Total:	**5,000,000**	**1,184,027.42**	**0.00**	**1,184,027.42**	**3,815,972.58**	**0.00**	**1,184,027.42**	**3,815,972.58**	**23.68%**

Approp Class: 111 - Financial Assistance

Fund: 1692 - Education Trust Fund Advancement & Technology Fund Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	724,900,000	217,653,630.00	0.00	217,653,630.00	507,246,370.00	0.00	217,653,630.00	507,246,370.00	30.03%
Total:	**724,900,000**	**217,653,630.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**30.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	724,900,000	217,653,630.00	0.00	217,653,630.00	507,246,370.00	0.00	217,653,630.00	507,246,370.00	30.03%
Total:	**724,900,000**	**217,653,630.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**30.03%**

Approp Class: 113 - Public Education Employee Injury Compensation Program

Fund: 0200 - Education Trust Fund

Function: 1275 - Public Education Employee Injury Compensation Progra

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 114 - Parental Leave

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,600,000	1,908,360.00	0.00	1,908,360.00	7,691,640.00	0.00	1,908,360.00	7,691,640.00	19.88%
Total:	**9,600,000**	**1,908,360.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**19.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,600,000	1,908,360.00	0.00	1,908,360.00	7,691,640.00	0.00	1,908,360.00	7,691,640.00	19.88%
Total:	**9,600,000**	**1,908,360.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**19.88%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0048 - Alabama Holocaust Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,000	362,500.00	0.00	362,500.00	237,500.00	0.00	362,500.00	237,500.00	60.42%
Total:	**600,000**	**362,500.00**	**0.00**	**362,500.00**	**237,500.00**	**0.00**	**362,500.00**	**237,500.00**	**60.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	600,000	362,500.00	0.00	362,500.00	237,500.00	0.00	362,500.00	237,500.00	60.42%
Total:	**600,000**	**362,500.00**	**0.00**	**362,500.00**	**237,500.00**	**0.00**	**362,500.00**	**237,500.00**	**60.42%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0049 - Operations And Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	15,397,944	12,023,097.74	0.00	12,023,097.74	3,374,846.26	0.00	12,023,097.74	3,374,846.26	78.08%
0200 - Employee Benefits	5,030,106	3,979,193.19	0.00	3,979,193.19	1,050,912.81	0.00	3,979,193.19	1,050,912.81	79.11%
0300 - Travel-In State	737,856	496,553.56	0.00	496,553.56	241,302.44	0.00	496,553.56	241,302.44	67.30%
0400 - Travel-Out of State	189,845	93,656.86	0.00	93,656.86	96,188.14	0.00	93,656.86	96,188.14	49.33%
0500 - Repairs and Maintenance	10,272	10,026.87	245.00	10,271.87	0.13	0.00	10,271.87	0.13	100.00%
0600 - Rentals and Leases	1,984,193	1,423,390.28	81,766.05	1,505,156.33	479,036.67	0.00	1,505,156.33	479,036.67	75.86%
0700 - Utilities and Communication	154,674	92,087.35	33,997.03	126,084.38	28,589.62	0.00	126,084.38	28,589.62	81.52%
0800 - Professional Fees and Services	2,036,124	1,280,261.22	382,896.39	1,663,157.61	372,966.39	0.00	1,663,157.61	372,966.39	81.68%
0900 - Supplies, Materials, and Operating	995,201	787,999.08	74,583.34	862,582.42	132,618.58	0.00	862,582.42	132,618.58	86.67%
1000 - Transportation Equipment Operatior	50,644	21,991.48	17,332.36	39,323.84	11,320.16	0.00	39,323.84	11,320.16	77.65%
1100 - Grants and Benefits	16,481,932	868,749.11	12,000.00	880,749.11	15,601,182.89	0.00	880,749.11	15,601,182.89	5.34%
1400 - Other Equipment Purchases	216,206	192,451.53	6,389.19	198,840.72	17,365.28	0.00	198,840.72	17,365.28	91.97%
Total:	**43,284,997**	**21,269,458.27**	**609,209.36**	**21,878,667.63**	**21,406,329.37**	**0.00**	**21,878,667.63**	**21,406,329.37**	**50.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	43,284,997	21,269,458.27	609,209.36	21,878,667.63	21,406,329.37	0.00	21,878,667.63	21,406,329.37	50.55%
Total:	**43,284,997**	**21,269,458.27**	**609,209.36**	**21,878,667.63**	**21,406,329.37**	**0.00**	**21,878,667.63**	**21,406,329.37**	**50.55%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund Function: 0053 - At Risk O and M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,879,000	1,477,829.29	0.00	1,477,829.29	401,170.71	0.00	1,477,829.29	401,170.71	78.65%
0200 - Employee Benefits	607,000	486,753.27	0.00	486,753.27	120,246.73	0.00	486,753.27	120,246.73	80.19%
0300 - Travel-In State	218,000	177,623.30	0.00	177,623.30	40,376.70	0.00	177,623.30	40,376.70	81.48%
0400 - Travel-Out of State	15,000	2,796.18	0.00	2,796.18	12,203.82	0.00	2,796.18	12,203.82	18.64%
0600 - Rentals and Leases	45,567	26,549.08	8,168.23	34,717.31	10,849.69	0.00	34,717.31	10,849.69	76.19%
0700 - Utilities and Communication	8,300	3,994.56	3,296.69	7,291.25	1,008.75	0.00	7,291.25	1,008.75	87.85%
0800 - Professional Fees and Services	4,133,756	1,660,093.60	2,071,053.27	3,731,146.87	402,609.13	0.00	3,731,146.87	402,609.13	90.26%
0900 - Supplies, Materials, and Operating	116,158	6,478.57	8,297.64	14,776.21	101,381.79	0.00	14,776.21	101,381.79	12.72%
1000 - Transportation Equipment Operatior	994	956.50	0.00	956.50	37.50	0.00	956.50	37.50	96.23%
1100 - Grants and Benefits	3,216,690	2,293,750.00	0.00	2,293,750.00	922,940.00	0.00	2,293,750.00	922,940.00	71.31%
1400 - Other Equipment Purchases	9,592	9,027.45	0.00	9,027.45	564.55	0.00	9,027.45	564.55	94.11%
Total:	**10,250,057**	**6,145,851.80**	**2,090,815.83**	**8,236,667.63**	**2,013,389.37**	**0.00**	**8,236,667.63**	**2,013,389.37**	**80.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,250,057	6,145,851.80	2,090,815.83	8,236,667.63	2,013,389.37	0.00	8,236,667.63	2,013,389.37	80.36%
Total:	**10,250,057**	**6,145,851.80**	**2,090,815.83**	**8,236,667.63**	**2,013,389.37**	**0.00**	**8,236,667.63**	**2,013,389.37**	**80.36%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0055 - Reading Initiative O and M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,212,000	870,728.88	0.00	870,728.88	341,271.12	0.00	870,728.88	341,271.12	71.84%
0200 - Employee Benefits	376,200	288,592.48	0.00	288,592.48	87,607.52	0.00	288,592.48	87,607.52	76.71%
0300 - Travel-In State	113,000	75,688.28	0.00	75,688.28	37,311.72	0.00	75,688.28	37,311.72	66.98%
0400 - Travel-Out of State	57,000	8,588.18	0.00	8,588.18	48,411.82	0.00	8,588.18	48,411.82	15.07%
0500 - Repairs and Maintenance	15,000	4,554.39	0.00	4,554.39	10,445.61	0.00	4,554.39	10,445.61	30.36%
0600 - Rentals and Leases	137,868	90,647.63	13,023.52	103,671.15	34,196.85	0.00	103,671.15	34,196.85	75.20%
0700 - Utilities and Communication	8,000	3,107.43	1,958.05	5,065.48	2,934.52	0.00	5,065.48	2,934.52	63.32%
0800 - Professional Fees and Services	24,457,537	23,203,098.87	1,101,827.57	24,304,926.44	152,610.56	0.00	24,304,926.44	152,610.56	99.38%
0900 - Supplies, Materials, and Operating	1,110,800	178,820.90	34,569.67	213,390.57	897,409.43	0.00	213,390.57	897,409.43	19.21%
1000 - Transportation Equipment Operatior	2,590	354.17	0.00	354.17	2,235.83	0.00	354.17	2,235.83	13.67%
1100 - Grants and Benefits	196,416,010	94,180,627.16	0.00	94,180,627.16	102,235,382.84	0.00	94,180,627.16	102,235,382.84	47.95%
1400 - Other Equipment Purchases	150,000	79,014.25	53,771.29	132,785.54	17,214.46	0.00	132,785.54	17,214.46	88.52%
Total:	**224,056,005**	**118,983,822.62**	**1,205,150.10**	**120,188,972.72**	**103,867,032.28**	**0.00**	**120,188,972.72**	**103,867,032.28**	**53.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	224,056,005	118,983,822.62	1,205,150.10	120,188,972.72	103,867,032.28	0.00	120,188,972.72	103,867,032.28	53.64%
Total:	**224,056,005**	**118,983,822.62**	**1,205,150.10**	**120,188,972.72**	**103,867,032.28**	**0.00**	**120,188,972.72**	**103,867,032.28**	**53.64%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0059 - Children's Eye Screening

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,896,460	2,172,345.00	0.00	2,172,345.00	724,115.00	0.00	2,172,345.00	724,115.00	75.00%
Total:	**2,896,460**	**2,172,345.00**	**0.00**	**2,172,345.00**	**724,115.00**	**0.00**	**2,172,345.00**	**724,115.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,896,460	2,172,345.00	0.00	2,172,345.00	724,115.00	0.00	2,172,345.00	724,115.00	75.00%
Total:	**2,896,460**	**2,172,345.00**	**0.00**	**2,172,345.00**	**724,115.00**	**0.00**	**2,172,345.00**	**724,115.00**	**75.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0065 - Tenure Arbitration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	992,823	0.00	0.00	0.00	992,823.00	0.00	0.00	992,823.00	0.00%
Total:	**992,823**	**0.00**	**0.00**	**0.00**	**992,823.00**	**0.00**	**0.00**	**992,823.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	992,823	0.00	0.00	0.00	992,823.00	0.00	0.00	992,823.00	0.00%
Total:	**992,823**	**0.00**	**0.00**	**0.00**	**992,823.00**	**0.00**	**0.00**	**992,823.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund — Function: 0073 - Math/Science/Tech Initiative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,270,000	4,118,612.67	0.00	4,118,612.67	2,151,387.33	0.00	4,118,612.67	2,151,387.33	65.69%
0200 - Employee Benefits	2,074,500	1,346,879.05	0.00	1,346,879.05	727,620.95	0.00	1,346,879.05	727,620.95	64.93%
0300 - Travel-In State	531,204	126,813.85	0.00	126,813.85	404,390.15	0.00	126,813.85	404,390.15	23.87%
0400 - Travel-Out of State	128,348	36,111.08	0.00	36,111.08	92,236.92	0.00	36,111.08	92,236.92	28.14%
0500 - Repairs and Maintenance	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
0600 - Rentals and Leases	273,659	92,306.54	4,179.91	96,486.45	177,172.55	0.00	96,486.45	177,172.55	35.26%
0700 - Utilities and Communication	42,000	13,049.51	11,487.08	24,536.59	17,463.41	0.00	24,536.59	17,463.41	58.42%
0800 - Professional Fees and Services	1,605,789	332,410.76	0.00	332,410.76	1,273,378.24	0.00	332,410.76	1,273,378.24	20.70%
0900 - Supplies, Materials, and Operating	3,815,443	36,961.03	16,837.06	53,798.09	3,761,644.91	0.00	53,798.09	3,761,644.91	1.41%
1000 - Transportation Equipment Operatior	6,833	931.80	0.00	931.80	5,901.20	0.00	931.80	5,901.20	13.64%
1100 - Grants and Benefits	156,222,511	95,478,721.78	0.00	95,478,721.78	60,743,789.22	0.00	95,478,721.78	60,743,789.22	61.12%
1400 - Other Equipment Purchases	135,000	817.51	8,938.14	9,755.65	125,244.35	0.00	9,755.65	125,244.35	7.23%
Total:	**171,105,587**	**101,583,615.58**	**41,442.19**	**101,625,057.77**	**69,480,529.23**	**0.00**	**101,625,057.77**	**69,480,529.23**	**59.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	171,105,587	101,583,615.58	41,442.19	101,625,057.77	69,480,529.23	0.00	101,625,057.77	69,480,529.23	59.39%
Total:	**171,105,587**	**101,583,615.58**	**41,442.19**	**101,625,057.77**	**69,480,529.23**	**0.00**	**101,625,057.77**	**69,480,529.23**	**59.39%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund Function: 0075 - Teacher/Student Testing

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	969,316	723,804.26	0.00	723,804.26	245,511.74	0.00	723,804.26	245,511.74	74.67%
0200 - Employee Benefits	307,500	233,558.89	0.00	233,558.89	73,941.11	0.00	233,558.89	73,941.11	75.95%
0300 - Travel-In State	23,504	15,415.35	0.00	15,415.35	8,088.65	0.00	15,415.35	8,088.65	65.59%
0400 - Travel-Out of State	7,484	2,954.92	0.00	2,954.92	4,529.08	0.00	2,954.92	4,529.08	39.48%
0600 - Rentals and Leases	58,965	37,193.86	8,074.76	45,268.62	13,696.38	0.00	45,268.62	13,696.38	76.77%
0700 - Utilities and Communication	7,296	3,377.91	2,959.29	6,337.20	958.80	0.00	6,337.20	958.80	86.86%
0800 - Professional Fees and Services	29,909,153	12,604,961.02	10,443,927.56	23,048,888.58	6,860,264.42	0.00	23,048,888.58	6,860,264.42	77.06%
0900 - Supplies, Materials, and Operating	227,014	4,777.26	559.45	5,336.71	221,677.29	0.00	5,336.71	221,677.29	2.35%
1000 - Transportation Equipment Operatior	610	83.40	0.00	83.40	526.60	0.00	83.40	526.60	13.67%
1100 - Grants and Benefits	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
1400 - Other Equipment Purchases	24,222	119.22	876.82	996.04	23,225.96	0.00	996.04	23,225.96	4.11%
Total:	**32,535,064**	**13,626,246.09**	**10,456,397.88**	**24,082,643.97**	**8,452,420.03**	**0.00**	**24,082,643.97**	**8,452,420.03**	**74.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	32,535,064	13,626,246.09	10,456,397.88	24,082,643.97	8,452,420.03	0.00	24,082,643.97	8,452,420.03	74.02%
Total:	**32,535,064**	**13,626,246.09**	**10,456,397.88**	**24,082,643.97**	**8,452,420.03**	**0.00**	**24,082,643.97**	**8,452,420.03**	**74.02%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0135 - Military Children Support Plan

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund Function: 0801 - Distance Learning

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,126,280	852,166.92	0.00	852,166.92	274,113.08	0.00	852,166.92	274,113.08	75.66%
0200 - Employee Benefits	389,676	287,234.73	0.00	287,234.73	102,441.27	0.00	287,234.73	102,441.27	73.71%
0300 - Travel-In State	37,000	12,696.38	0.00	12,696.38	24,303.62	0.00	12,696.38	24,303.62	34.31%
0400 - Travel-Out of State	32,000	9,326.70	0.00	9,326.70	22,673.30	0.00	9,326.70	22,673.30	29.15%
0600 - Rentals and Leases	108,393	39,357.57	0.00	39,357.57	69,035.43	0.00	39,357.57	69,035.43	36.31%
0700 - Utilities and Communication	1,800	279.93	199.95	479.88	1,320.12	0.00	479.88	1,320.12	26.66%
0800 - Professional Fees and Services	2,525,558	1,613,046.00	508,107.72	2,121,153.72	404,404.28	0.00	2,121,153.72	404,404.28	83.99%
0900 - Supplies, Materials, and Operating	575,290	18,627.77	7,924.26	26,552.03	548,737.97	0.00	26,552.03	548,737.97	4.62%
1000 - Transportation Equipment Operatior	783	107.08	0.00	107.08	675.92	0.00	107.08	675.92	13.68%
1100 - Grants and Benefits	24,911,858	14,840,712.77	0.00	14,840,712.77	10,071,145.23	0.00	14,840,712.77	10,071,145.23	59.57%
1400 - Other Equipment Purchases	17,991	2,173.88	0.00	2,173.88	15,817.12	0.00	2,173.88	15,817.12	12.08%
Total:	**29,726,629**	**17,675,729.73**	**516,231.93**	**18,191,961.66**	**11,534,667.34**	**0.00**	**18,191,961.66**	**11,534,667.34**	**61.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	29,726,629	17,675,729.73	516,231.93	18,191,961.66	11,534,667.34	0.00	18,191,961.66	11,534,667.34	61.20%
Total:	**29,726,629**	**17,675,729.73**	**516,231.93**	**18,191,961.66**	**11,534,667.34**	**0.00**	**18,191,961.66**	**11,534,667.34**	**61.20%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund — Function: 0803 - English As Second Language

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,281,347	1,031,514.39	0.00	1,031,514.39	249,832.61	0.00	1,031,514.39	249,832.61	80.50%
0200 - Employee Benefits	391,662	358,327.62	0.00	358,327.62	33,334.38	0.00	358,327.62	33,334.38	91.49%
0300 - Travel-In State	83,958	78,904.65	0.00	78,904.65	5,053.35	0.00	78,904.65	5,053.35	93.98%
0400 - Travel-Out of State	23,925	19,934.48	0.00	19,934.48	3,990.52	0.00	19,934.48	3,990.52	83.32%
0600 - Rentals and Leases	3,722	3,175.42	0.00	3,175.42	546.58	0.00	3,175.42	546.58	85.31%
0800 - Professional Fees and Services	1,751,310	847,122.51	894,418.92	1,741,541.43	9,768.57	0.00	1,741,541.43	9,768.57	99.44%
0900 - Supplies, Materials, and Operating	8,965	8,174.08	790.00	8,964.08	0.92	0.00	8,964.08	0.92	99.99%
1000 - Transportation Equipment Operatior	460	459.22	0.00	459.22	0.78	0.00	459.22	0.78	99.83%
Total:	**3,545,349**	**2,347,612.37**	**895,208.92**	**3,242,821.29**	**302,527.71**	**0.00**	**3,242,821.29**	**302,527.71**	**91.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,545,349	2,347,612.37	895,208.92	3,242,821.29	302,527.71	0.00	3,242,821.29	302,527.71	91.47%
Total:	**3,545,349**	**2,347,612.37**	**895,208.92**	**3,242,821.29**	**302,527.71**	**0.00**	**3,242,821.29**	**302,527.71**	**91.47%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund Function: 0812 - Advanced Placement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,198	1,648.35	0.00	1,648.35	549.65	0.00	1,648.35	549.65	74.99%
0800 - Professional Fees and Services	1,800,000	1,649,636.00	150,364.00	1,800,000.00	0.00	0.00	1,800,000.00	0.00	100.00%
0900 - Supplies, Materials, and Operating	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
1100 - Grants and Benefits	11,939,601	8,825,892.75	2,912,142.25	11,738,035.00	201,566.00	0.00	11,738,035.00	201,566.00	98.31%
Total:	**13,745,299**	**10,477,177.10**	**3,062,506.25**	**13,539,683.35**	**205,615.65**	**0.00**	**13,539,683.35**	**205,615.65**	**98.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,745,299	10,477,177.10	3,062,506.25	13,539,683.35	205,615.65	0.00	13,539,683.35	205,615.65	98.50%
Total:	**13,745,299**	**10,477,177.10**	**3,062,506.25**	**13,539,683.35**	**205,615.65**	**0.00**	**13,539,683.35**	**205,615.65**	**98.50%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund — Function: 0813 - Catastrophic Special Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	231,125				231,125.00			231,125.00	
Total:	**231,125**				**231,125.00**			**231,125.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	231,125				231,125.00			231,125.00	
Total:	**231,125**				**231,125.00**			**231,125.00**	

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund Function: 0833 - Arts Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	63,053	46,435.50	0.00	46,435.50	16,617.50	0.00	46,435.50	16,617.50	73.65%
0200 - Employee Benefits	36,538	19,421.23	0.00	19,421.23	17,116.77	0.00	19,421.23	17,116.77	53.15%
0300 - Travel-In State	5,100	1,235.60	0.00	1,235.60	3,864.40	0.00	1,235.60	3,864.40	24.23%
0600 - Rentals and Leases	3,600	2,647.16	0.00	2,647.16	952.84	0.00	2,647.16	952.84	73.53%
0800 - Professional Fees and Services	16,549	0.00	0.00	0.00	16,549.00	0.00	0.00	16,549.00	0.00%
0900 - Supplies, Materials, and Operating	324,340	80.00	10,260.00	10,340.00	314,000.00	0.00	10,340.00	314,000.00	3.19%
1000 - Transportation Equipment Operatior	5	4.42	0.00	4.42	0.58	0.00	4.42	0.58	88.40%
1100 - Grants and Benefits	1,550,818	850,732.56	0.00	850,732.56	700,085.44	0.00	850,732.56	700,085.44	54.86%
Total:	**2,000,003**	**920,556.47**	**10,260.00**	**930,816.47**	**1,069,186.53**	**0.00**	**930,816.47**	**1,069,186.53**	**46.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,003	920,556.47	10,260.00	930,816.47	1,069,186.53	0.00	930,816.47	1,069,186.53	46.54%
Total:	**2,000,003**	**920,556.47**	**10,260.00**	**930,816.47**	**1,069,186.53**	**0.00**	**930,816.47**	**1,069,186.53**	**46.54%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0880 - Children's First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00%
1100 - Grants and Benefits	11,018,444	1,063,403.00	0.00	1,063,403.00	9,955,041.00	0.00	1,063,403.00	9,955,041.00	9.65%
Total:	**11,268,444**	**1,063,403.00**	**0.00**	**1,063,403.00**	**10,205,041.00**	**0.00**	**1,063,403.00**	**10,205,041.00**	**9.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,268,444	1,063,403.00	0.00	1,063,403.00	10,205,041.00	0.00	1,063,403.00	10,205,041.00	9.44%
Total:	**11,268,444**	**1,063,403.00**	**0.00**	**1,063,403.00**	**10,205,041.00**	**0.00**	**1,063,403.00**	**10,205,041.00**	**9.44%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1111 - Juvenile Probation Officers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund — Function: 1132 - Computer Science for Alabama (CS4AL) Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	229,071	81,876.30	0.00	81,876.30	147,194.70	0.00	81,876.30	147,194.70	35.74%
0200 - Employee Benefits	77,280	28,238.85	0.00	28,238.85	49,041.15	0.00	28,238.85	49,041.15	36.54%
0300 - Travel-In State	12,932	596.45	0.00	596.45	12,335.55	0.00	596.45	12,335.55	4.61%
0400 - Travel-Out of State	13,192	2,907.74	0.00	2,907.74	10,284.26	0.00	2,907.74	10,284.26	22.04%
0600 - Rentals and Leases	40,890	220.71	0.00	220.71	40,669.29	0.00	220.71	40,669.29	0.54%
0700 - Utilities and Communication	1,420	239.94	239.94	479.88	940.12	0.00	479.88	940.12	33.79%
0800 - Professional Fees and Services	4,446,400	135,845.34	0.00	135,845.34	4,310,554.66	0.00	135,845.34	4,310,554.66	3.06%
0900 - Supplies, Materials, and Operating	2,880,700	116.44	534,500.00	534,616.44	2,346,083.56	0.00	534,616.44	2,346,083.56	18.56%
1000 - Transportation Equipment Operatior	500	31.92	0.00	31.92	468.08	0.00	31.92	468.08	6.38%
1100 - Grants and Benefits	8,986,215	0.00	0.00	0.00	8,986,215.00	0.00	0.00	8,986,215.00	0.00%
1400 - Other Equipment Purchases	11,488	0.00	0.00	0.00	11,488.00	0.00	0.00	11,488.00	0.00%
Total:	**16,700,088**	**250,073.69**	**534,739.94**	**784,813.63**	**15,915,274.37**	**0.00**	**784,813.63**	**15,915,274.37**	**4.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	16,700,088	250,073.69	534,739.94	784,813.63	15,915,274.37	0.00	784,813.63	15,915,274.37	4.70%
Total:	**16,700,088**	**250,073.69**	**534,739.94**	**784,813.63**	**15,915,274.37**	**0.00**	**784,813.63**	**15,915,274.37**	**4.70%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1158 - Supplemental - School Safety

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	36,850,000	9,999,383.82	0.00	9,999,383.82	26,850,616.18	0.00	9,999,383.82	26,850,616.18	27.14%
Total:	**36,850,000**	**9,999,383.82**	**0.00**	**9,999,383.82**	**26,850,616.18**	**0.00**	**9,999,383.82**	**26,850,616.18**	**27.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	36,850,000	9,999,383.82	0.00	9,999,383.82	26,850,616.18	0.00	9,999,383.82	26,850,616.18	27.14%
Total:	**36,850,000**	**9,999,383.82**	**0.00**	**9,999,383.82**	**26,850,616.18**	**0.00**	**9,999,383.82**	**26,850,616.18**	**27.14%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1163 - School Safety Security and Climate Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	309,569	8,540.04	297,974.16	306,514.20	3,054.80	0.00	306,514.20	3,054.80	99.01%
0900 - Supplies, Materials, and Operating	818,930	741,201.04	74,411.40	815,612.44	3,317.56	0.00	815,612.44	3,317.56	99.59%
1100 - Grants and Benefits	13,043,222	9,656,821.89	0.00	9,656,821.89	3,386,400.11	0.00	9,656,821.89	3,386,400.11	74.04%
Total:	**14,171,721**	**10,406,562.97**	**372,385.56**	**10,778,948.53**	**3,392,772.47**	**0.00**	**10,778,948.53**	**3,392,772.47**	**76.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,171,721	10,406,562.97	372,385.56	10,778,948.53	3,392,772.47	0.00	10,778,948.53	3,392,772.47	76.06%
Total:	**14,171,721**	**10,406,562.97**	**372,385.56**	**10,778,948.53**	**3,392,772.47**	**0.00**	**10,778,948.53**	**3,392,772.47**	**76.06%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1164 - High Needs Special Education Grant Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	37,710,964	11,128,661.92	0.00	11,128,661.92	26,582,302.08	0.00	11,128,661.92	26,582,302.08	29.51%
Total:	**37,710,964**	**11,128,661.92**	**0.00**	**11,128,661.92**	**26,582,302.08**	**0.00**	**11,128,661.92**	**26,582,302.08**	**29.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	37,710,964	11,128,661.92	0.00	11,128,661.92	26,582,302.08	0.00	11,128,661.92	26,582,302.08	29.51%
Total:	**37,710,964**	**11,128,661.92**	**0.00**	**11,128,661.92**	**26,582,302.08**	**0.00**	**11,128,661.92**	**26,582,302.08**	**29.51%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1187 - Woolley Institute for Spoken Language Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,450,000	1,450,000.00	0.00	1,450,000.00	1,000,000.00	0.00	1,450,000.00	1,000,000.00	59.18%
Total:	**2,450,000**	**1,450,000.00**	**0.00**	**1,450,000.00**	**1,000,000.00**	**0.00**	**1,450,000.00**	**1,000,000.00**	**59.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,450,000	1,450,000.00	0.00	1,450,000.00	1,000,000.00	0.00	1,450,000.00	1,000,000.00	59.18%
Total:	**2,450,000**	**1,450,000.00**	**0.00**	**1,450,000.00**	**1,000,000.00**	**0.00**	**1,450,000.00**	**1,000,000.00**	**59.18%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1188 - Special Education Licensed Interpreters Deaf/HOH Teac**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	20,699,904	5,163,203.38	0.00	5,163,203.38	15,536,700.62	0.00	5,163,203.38	15,536,700.62	24.94%
Total:	**20,699,904**	**5,163,203.38**	**0.00**	**5,163,203.38**	**15,536,700.62**	**0.00**	**5,163,203.38**	**15,536,700.62**	**24.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,699,904	5,163,203.38	0.00	5,163,203.38	15,536,700.62	0.00	5,163,203.38	15,536,700.62	24.94%
Total:	**20,699,904**	**5,163,203.38**	**0.00**	**5,163,203.38**	**15,536,700.62**	**0.00**	**5,163,203.38**	**15,536,700.62**	**24.94%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund — Function: 1198 - Governor's Mathematics Education Coaching Corps

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000				5,000,000.00			5,000,000.00	
Total:	**5,000,000**				**5,000,000.00**			**5,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000				5,000,000.00			5,000,000.00	
Total:	**5,000,000**				**5,000,000.00**			**5,000,000.00**	

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1199 - Teach Grant Program for Underperforming Schools

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,529,464	4,875,750.00	0.00	4,875,750.00	653,714.00	0.00	4,875,750.00	653,714.00	88.18%
Total:	**5,529,464**	**4,875,750.00**	**0.00**	**4,875,750.00**	**653,714.00**	**0.00**	**4,875,750.00**	**653,714.00**	**88.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,529,464	4,875,750.00	0.00	4,875,750.00	653,714.00	0.00	4,875,750.00	653,714.00	88.18%
Total:	**5,529,464**	**4,875,750.00**	**0.00**	**4,875,750.00**	**653,714.00**	**0.00**	**4,875,750.00**	**653,714.00**	**88.18%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1200 - Underperforming Schools

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	1,573,524.28	0.00	1,573,524.28	426,475.72	0.00	1,573,524.28	426,475.72	78.68%
Total:	**2,000,000**	**1,573,524.28**	**0.00**	**1,573,524.28**	**426,475.72**	**0.00**	**1,573,524.28**	**426,475.72**	**78.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	1,573,524.28	0.00	1,573,524.28	426,475.72	0.00	1,573,524.28	426,475.72	78.68%
Total:	**2,000,000**	**1,573,524.28**	**0.00**	**1,573,524.28**	**426,475.72**	**0.00**	**1,573,524.28**	**426,475.72**	**78.68%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1203 - Online High-Speed Teacher Certification Portal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	400,000	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	100.00%
1100 - Grants and Benefits	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**450,000**	**400,000.00**	**0.00**	**400,000.00**	**50,000.00**	**0.00**	**400,000.00**	**50,000.00**	**88.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	400,000.00	0.00	400,000.00	50,000.00	0.00	400,000.00	50,000.00	88.89%
Total:	**450,000**	**400,000.00**	**0.00**	**400,000.00**	**50,000.00**	**0.00**	**400,000.00**	**50,000.00**	**88.89%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund — Function: 1221 - Summer/Afterschool Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	155,000	39,676.10	0.00	39,676.10	115,323.90	0.00	39,676.10	115,323.90	25.60%
0200 - Employee Benefits	45,000	3,052.78	0.00	3,052.78	41,947.22	0.00	3,052.78	41,947.22	6.78%
0300 - Travel-In State	150,000	6,606.31	0.00	6,606.31	143,393.69	0.00	6,606.31	143,393.69	4.40%
0400 - Travel-Out of State	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
0700 - Utilities and Communication	2,500	0.00	959.76	959.76	1,540.24	0.00	959.76	1,540.24	38.39%
0800 - Professional Fees and Services	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0900 - Supplies, Materials, and Operating	77,500	39,627.51	6.73	39,634.24	37,865.76	0.00	39,634.24	37,865.76	51.14%
1100 - Grants and Benefits	47,402,853	12,690,353.36	0.00	12,690,353.36	34,712,499.64	0.00	12,690,353.36	34,712,499.64	26.77%
1400 - Other Equipment Purchases	40,000	2,864.81	5,849.01	8,713.82	31,286.18	0.00	8,713.82	31,286.18	21.78%
Total:	**47,952,853**	**12,782,180.87**	**6,815.50**	**12,788,996.37**	**35,163,856.63**	**0.00**	**12,788,996.37**	**35,163,856.63**	**26.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	47,952,853	12,782,180.87	6,815.50	12,788,996.37	35,163,856.63	0.00	12,788,996.37	35,163,856.63	26.67%
Total:	**47,952,853**	**12,782,180.87**	**6,815.50**	**12,788,996.37**	**35,163,856.63**	**0.00**	**12,788,996.37**	**35,163,856.63**	**26.67%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund — Function: 1222 - Office of School Improvement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	691,020	414,619.85	0.00	414,619.85	276,400.15	0.00	414,619.85	276,400.15	60.00%
0200 - Employee Benefits	145,972	76,067.12	0.00	76,067.12	69,904.88	0.00	76,067.12	69,904.88	52.11%
0300 - Travel-In State	66,078	60,180.54	0.00	60,180.54	5,897.46	0.00	60,180.54	5,897.46	91.08%
0400 - Travel-Out of State	12,286	0.00	0.00	0.00	12,286.00	0.00	0.00	12,286.00	0.00%
0600 - Rentals and Leases	3,500	2,256.97	0.00	2,256.97	1,243.03	0.00	2,256.97	1,243.03	64.48%
0700 - Utilities and Communication	2,160	559.86	399.90	959.76	1,200.24	0.00	959.76	1,200.24	44.43%
0800 - Professional Fees and Services	960,605	268,128.40	95,250.00	363,378.40	597,226.60	0.00	363,378.40	597,226.60	37.83%
0900 - Supplies, Materials, and Operating	282,482	2,122.00	800.00	2,922.00	279,560.00	0.00	2,922.00	279,560.00	1.03%
1000 - Transportation Equipment Operatior	2,387	326.39	0.00	326.39	2,060.61	0.00	326.39	2,060.61	13.67%
1100 - Grants and Benefits	603,836	0.00	0.00	0.00	603,836.00	0.00	0.00	603,836.00	0.00%
1400 - Other Equipment Purchases	17,618	13,062.28	0.00	13,062.28	4,555.72	0.00	13,062.28	4,555.72	74.14%
Total:	**2,787,944**	**837,323.41**	**96,449.90**	**933,773.31**	**1,854,170.69**	**0.00**	**933,773.31**	**1,854,170.69**	**33.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,787,944	837,323.41	96,449.90	933,773.31	1,854,170.69	0.00	933,773.31	1,854,170.69	33.49%
Total:	**2,787,944**	**837,323.41**	**96,449.90**	**933,773.31**	**1,854,170.69**	**0.00**	**933,773.31**	**1,854,170.69**	**33.49%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1223 - Office of Specialized Treatment Centers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	31,087,496	18,701,413.27	0.00	18,701,413.27	12,386,082.73	0.00	18,701,413.27	12,386,082.73	60.16%
Total:	**31,087,496**	**18,701,413.27**	**0.00**	**18,701,413.27**	**12,386,082.73**	**0.00**	**18,701,413.27**	**12,386,082.73**	**60.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,087,496	18,701,413.27	0.00	18,701,413.27	12,386,082.73	0.00	18,701,413.27	12,386,082.73	60.16%
Total:	**31,087,496**	**18,701,413.27**	**0.00**	**18,701,413.27**	**12,386,082.73**	**0.00**	**18,701,413.27**	**12,386,082.73**	**60.16%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1224 - Cameras in the Classrooms

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	995,500	342,396.48	0.00	342,396.48	653,103.52	0.00	342,396.48	653,103.52	34.39%
Total:	**995,500**	**342,396.48**	**0.00**	**342,396.48**	**653,103.52**	**0.00**	**342,396.48**	**653,103.52**	**34.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	995,500	342,396.48	0.00	342,396.48	653,103.52	0.00	342,396.48	653,103.52	34.39%
Total:	**995,500**	**342,396.48**	**0.00**	**342,396.48**	**653,103.52**	**0.00**	**342,396.48**	**653,103.52**	**34.39%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1225 - Principal Leadership and Mentoring

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	206,000	137,549.13	0.00	137,549.13	68,450.87	0.00	137,549.13	68,450.87	66.77%
0200 - Employee Benefits	70,000	40,801.94	0.00	40,801.94	29,198.06	0.00	40,801.94	29,198.06	58.29%
0300 - Travel-In State	25,000	16,436.13	0.00	16,436.13	8,563.87	0.00	16,436.13	8,563.87	65.74%
0400 - Travel-Out of State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0600 - Rentals and Leases	500	500.00	0.00	500.00	0.00	0.00	500.00	0.00	100.00%
0800 - Professional Fees and Services	3,484,526	2,491,973.50	942,407.99	3,434,381.49	50,144.51	0.00	3,434,381.49	50,144.51	98.56%
0900 - Supplies, Materials, and Operating	156,822	91,355.58	973.13	92,328.71	64,493.29	0.00	92,328.71	64,493.29	58.87%
1000 - Transportation Equipment Operatior	610	83.40	0.00	83.40	526.60	0.00	83.40	526.60	13.67%
1100 - Grants and Benefits	32,856,433	21,006,951.74	0.00	21,006,951.74	11,849,481.26	0.00	21,006,951.74	11,849,481.26	63.94%
1400 - Other Equipment Purchases	10,000	3,233.45	0.00	3,233.45	6,766.55	0.00	3,233.45	6,766.55	32.33%
Total:	**36,817,891**	**23,788,884.87**	**943,381.12**	**24,732,265.99**	**12,085,625.01**	**0.00**	**24,732,265.99**	**12,085,625.01**	**67.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	36,817,891	23,788,884.87	943,381.12	24,732,265.99	12,085,625.01	0.00	24,732,265.99	12,085,625.01	67.17%
Total:	**36,817,891**	**23,788,884.87**	**943,381.12**	**24,732,265.99**	**12,085,625.01**	**0.00**	**24,732,265.99**	**12,085,625.01**	**67.17%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1226 - Speech Therapist Stipend Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	758	758.00	0.00	758.00	0.00	0.00	758.00	0.00	100.00%
Total:	**758**	**758.00**	**0.00**	**758.00**	**0.00**	**0.00**	**758.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	758	758.00	0.00	758.00	0.00	0.00	758.00	0.00	100.00%
Total:	**758**	**758.00**	**0.00**	**758.00**	**0.00**	**0.00**	**758.00**	**0.00**	**100.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1235 - Montgomery Pre-K Pilot Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	300,000.00	0.00	300,000.00	100,000.00	0.00	300,000.00	100,000.00	75.00%
Total:	**400,000**	**300,000.00**	**0.00**	**300,000.00**	**100,000.00**	**0.00**	**300,000.00**	**100,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	300,000.00	0.00	300,000.00	100,000.00	0.00	300,000.00	100,000.00	75.00%
Total:	**400,000**	**300,000.00**	**0.00**	**300,000.00**	**100,000.00**	**0.00**	**300,000.00**	**100,000.00**	**75.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund — Function: 1245 - Struggling Readers Beyond Grade 3

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	27,000	3,202.64	0.00	3,202.64	23,797.36	0.00	3,202.64	23,797.36	11.86%
0200 - Employee Benefits	10,000	245.00	0.00	245.00	9,755.00	0.00	245.00	9,755.00	2.45%
0300 - Travel-In State	7,700				7,700.00			7,700.00	
0700 - Utilities and Communication	300				300.00			300.00	
0900 - Supplies, Materials, and Operating	18,000	0.00	13,721.80	13,721.80	4,278.20	0.00	13,721.80	4,278.20	76.23%
1100 - Grants and Benefits	20,180,305	4,890,596.00	0.00	4,890,596.00	15,289,709.00	0.00	4,890,596.00	15,289,709.00	24.23%
1400 - Other Equipment Purchases	7,000	2,443.62	0.00	2,443.62	4,556.38	0.00	2,443.62	4,556.38	34.91%
Total:	**20,250,305**	**4,896,487.26**	**13,721.80**	**4,910,209.06**	**15,340,095.94**	**0.00**	**4,910,209.06**	**15,340,095.94**	**24.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,250,305	4,896,487.26	13,721.80	4,910,209.06	15,340,095.94	0.00	4,910,209.06	15,340,095.94	24.25%
Total:	**20,250,305**	**4,896,487.26**	**13,721.80**	**4,910,209.06**	**15,340,095.94**	**0.00**	**4,910,209.06**	**15,340,095.94**	**24.25%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1246 - Charter School Grant Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,000,000				10,000,000.00			10,000,000.00	
Total:	**10,000,000**				**10,000,000.00**			**10,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000				10,000,000.00			10,000,000.00	
Total:	**10,000,000**				**10,000,000.00**			**10,000,000.00**	

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund Function: 1253 - AEDs in Schools

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	313,500				313,500.00			313,500.00	
Total:	**313,500**				**313,500.00**			**313,500.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	313,500				313,500.00			313,500.00	
Total:	**313,500**				**313,500.00**			**313,500.00**	

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund Function: 1254 - Better Basics

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	375,000.00	0.00	375,000.00	125,000.00	0.00	375,000.00	125,000.00	75.00%
Total:	**500,000**	**375,000.00**	**0.00**	**375,000.00**	**125,000.00**	**0.00**	**375,000.00**	**125,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	375,000.00	0.00	375,000.00	125,000.00	0.00	375,000.00	125,000.00	75.00%
Total:	**500,000**	**375,000.00**	**0.00**	**375,000.00**	**125,000.00**	**0.00**	**375,000.00**	**125,000.00**	**75.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1255 - STEM Education Consortium

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	900,000	675,000.00	0.00	675,000.00	225,000.00	0.00	675,000.00	225,000.00	75.00%
Total:	**900,000**	**675,000.00**	**0.00**	**675,000.00**	**225,000.00**	**0.00**	**675,000.00**	**225,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	900,000	675,000.00	0.00	675,000.00	225,000.00	0.00	675,000.00	225,000.00	75.00%
Total:	**900,000**	**675,000.00**	**0.00**	**675,000.00**	**225,000.00**	**0.00**	**675,000.00**	**225,000.00**	**75.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1256 - Turnaround Schools

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,000,000	6,750,000.00	0.00	6,750,000.00	4,250,000.00	0.00	6,750,000.00	4,250,000.00	61.36%
Total:	**11,000,000**	**6,750,000.00**	**0.00**	**6,750,000.00**	**4,250,000.00**	**0.00**	**6,750,000.00**	**4,250,000.00**	**61.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,000,000	6,750,000.00	0.00	6,750,000.00	4,250,000.00	0.00	6,750,000.00	4,250,000.00	61.36%
Total:	**11,000,000**	**6,750,000.00**	**0.00**	**6,750,000.00**	**4,250,000.00**	**0.00**	**6,750,000.00**	**4,250,000.00**	**61.36%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1257 - Speech Pathologist Stipend Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,125,081	929,896.00	0.00	929,896.00	195,185.00	0.00	929,896.00	195,185.00	82.65%
Total:	**1,125,081**	**929,896.00**	**0.00**	**929,896.00**	**195,185.00**	**0.00**	**929,896.00**	**195,185.00**	**82.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,125,081	929,896.00	0.00	929,896.00	195,185.00	0.00	929,896.00	195,185.00	82.65%
Total:	**1,125,081**	**929,896.00**	**0.00**	**929,896.00**	**195,185.00**	**0.00**	**929,896.00**	**195,185.00**	**82.65%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund — Function: 1271 - Alabama Teacher Observation Tool

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	100,000	42,104.86	0.00	42,104.86	57,895.14	0.00	42,104.86	57,895.14	42.10%
0200 - Employee Benefits	75,000	3,219.24	0.00	3,219.24	71,780.76	0.00	3,219.24	71,780.76	4.29%
0300 - Travel-In State	30,000	301.30	0.00	301.30	29,698.70	0.00	301.30	29,698.70	1.00%
0800 - Professional Fees and Services	574,389	72,875.03	37,124.97	110,000.00	464,389.00	0.00	110,000.00	464,389.00	19.15%
0900 - Supplies, Materials, and Operating	220,611	220,610.25	0.00	220,610.25	0.75	0.00	220,610.25	0.75	100.00%
Total:	**1,000,000**	**339,110.68**	**37,124.97**	**376,235.65**	**623,764.35**	**0.00**	**376,235.65**	**623,764.35**	**37.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	339,110.68	37,124.97	376,235.65	623,764.35	0.00	376,235.65	623,764.35	37.62%
Total:	**1,000,000**	**339,110.68**	**37,124.97**	**376,235.65**	**623,764.35**	**0.00**	**376,235.65**	**623,764.35**	**37.62%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 2033 - COVID-19 Pandemic

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0309 - Driver Ed & Training Fund — Function: 0049 - Operations And Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	251,776	173,439.05	0.00	173,439.05	78,336.95	0.00	173,439.05	78,336.95	68.89%
0200 - Employee Benefits	75,992	52,219.51	0.00	52,219.51	23,772.49	0.00	52,219.51	23,772.49	68.72%
0300 - Travel-In State	50,000	22,664.65	0.00	22,664.65	27,335.35	0.00	22,664.65	27,335.35	45.33%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	23,164	18,905.04	0.00	18,905.04	4,258.96	0.00	18,905.04	4,258.96	81.61%
0700 - Utilities and Communication	3,500	1,171.82	1,557.62	2,729.44	770.56	0.00	2,729.44	770.56	77.98%
0800 - Professional Fees and Services	45,649	21,150.41	0.00	21,150.41	24,498.59	0.00	21,150.41	24,498.59	46.33%
0900 - Supplies, Materials, and Operating	45,000	37.50	0.00	37.50	44,962.50	0.00	37.50	44,962.50	0.08%
1000 - Transportation Equipment Operatior	851	116.35	0.00	116.35	734.65	0.00	116.35	734.65	13.67%
1100 - Grants and Benefits	4,645,702	262,826.20	0.00	262,826.20	4,382,875.80	0.00	262,826.20	4,382,875.80	5.66%
Total:	**5,145,634**	**552,530.53**	**1,557.62**	**554,088.15**	**4,591,545.85**	**0.00**	**554,088.15**	**4,591,545.85**	**10.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0309 - Driver Ed & Training Fund	5,145,634	552,530.53	1,557.62	554,088.15	4,591,545.85	0.00	554,088.15	4,591,545.85	10.77%
Total:	**5,145,634**	**552,530.53**	**1,557.62**	**554,088.15**	**4,591,545.85**	**0.00**	**554,088.15**	**4,591,545.85**	**10.77%**

Approp Class: 115 - Administrative Services

Fund: 0384 - Department Of Education

Function: 0049 - Operations And Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,728,709	7,079,702.51	0.00	7,079,702.51	7,649,006.49	0.00	7,079,702.51	7,649,006.49	48.07%
0200 - Employee Benefits	5,509,358	2,453,596.36	0.00	2,453,596.36	3,055,761.64	0.00	2,453,596.36	3,055,761.64	44.54%
0300 - Travel-In State	41,185	30,644.94	0.00	30,644.94	10,540.06	0.00	30,644.94	10,540.06	74.41%
0400 - Travel-Out of State	26,300	7,611.84	0.00	7,611.84	18,688.16	0.00	7,611.84	18,688.16	28.94%
0500 - Repairs and Maintenance	278,777	122,071.53	3,416.98	125,488.51	153,288.49	0.00	125,488.51	153,288.49	45.01%
0600 - Rentals and Leases	1,624,583	925,334.54	278,603.74	1,203,938.28	420,644.72	0.00	1,203,938.28	420,644.72	74.11%
0700 - Utilities and Communication	50,960	32,838.54	2,204.32	35,042.86	15,917.14	0.00	35,042.86	15,917.14	68.77%
0800 - Professional Fees and Services	32,382,600	5,017,145.52	5,883,110.62	10,900,256.14	21,482,343.86	0.00	10,900,256.14	21,482,343.86	33.66%
0900 - Supplies, Materials, and Operating	2,538,575	1,671,889.89	763,230.22	2,435,120.11	103,454.89	0.00	2,435,120.11	103,454.89	95.92%
1000 - Transportation Equipment Operatior	80,340	10,294.67	58,425.57	68,720.24	11,619.76	0.00	68,720.24	11,619.76	85.54%
1100 - Grants and Benefits	111,517	4,412.95	0.00	4,412.95	107,104.05	0.00	4,412.95	107,104.05	3.96%
1400 - Other Equipment Purchases	3,031,645	472,389.22	2,463,615.08	2,936,004.30	95,640.70	0.00	2,936,004.30	95,640.70	96.85%
Total:	**60,404,549**	**17,827,932.51**	**9,452,606.53**	**27,280,539.04**	**33,124,009.96**	**0.00**	**27,280,539.04**	**33,124,009.96**	**45.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	60,404,549	17,827,932.51	9,452,606.53	27,280,539.04	33,124,009.96	0.00	27,280,539.04	33,124,009.96	45.16%
Total:	**60,404,549**	**17,827,932.51**	**9,452,606.53**	**27,280,539.04**	**33,124,009.96**	**0.00**	**27,280,539.04**	**33,124,009.96**	**45.16%**

Approp Class: 116 - RAISE Act Program

Fund: 1847 - RAISE Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	166,000,000	123,019,209.00	0.00	123,019,209.00	42,980,791.00	0.00	123,019,209.00	42,980,791.00	74.11%
Total:	**166,000,000**	**123,019,209.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**74.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1847 - RAISE Fund	166,000,000	123,019,209.00	0.00	123,019,209.00	42,980,791.00	0.00	123,019,209.00	42,980,791.00	74.11%
Total:	**166,000,000**	**123,019,209.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**74.11%**

Approp Class: 137 - Special Education Teacher Stipend

Fund: 0200 - Education Trust Fund

Function: 1229 - Special Education Teacher Stipend

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,904,002	7,891,240.31	0.00	7,891,240.31	12,761.69	0.00	7,891,240.31	12,761.69	99.84%
Total:	**7,904,002**	**7,891,240.31**	**0.00**	**7,891,240.31**	**12,761.69**	**0.00**	**7,891,240.31**	**12,761.69**	**99.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,904,002	7,891,240.31	0.00	7,891,240.31	12,761.69	0.00	7,891,240.31	12,761.69	99.84%
Total:	**7,904,002**	**7,891,240.31**	**0.00**	**7,891,240.31**	**12,761.69**	**0.00**	**7,891,240.31**	**12,761.69**	**99.84%**

Approp Class: 159 - At-Risk Student Program

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	633,670				633,670.00			633,670.00	
Total:	**633,670**				**633,670.00**			**633,670.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	633,670				633,670.00			633,670.00	
Total:	**633,670**				**633,670.00**			**633,670.00**	

Approp Class: 163 - Foundation Program

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	630,682	483,888.92	0.00	483,888.92	146,793.08	0.00	483,888.92	146,793.08	76.72%
0200 - Employee Benefits	200,000	157,617.82	0.00	157,617.82	42,382.18	0.00	157,617.82	42,382.18	78.81%
0300 - Travel-In State	50,000	19,829.58	0.00	19,829.58	30,170.42	0.00	19,829.58	30,170.42	39.66%
0400 - Travel-Out of State	29,585	0.00	0.00	0.00	29,585.00	0.00	0.00	29,585.00	0.00%
0600 - Rentals and Leases	4,000	1,338.51	0.00	1,338.51	2,661.49	0.00	1,338.51	2,661.49	33.46%
0800 - Professional Fees and Services	16,102,503	10,786,586.80	3,595,314.69	14,381,901.49	1,720,601.51	0.00	14,381,901.49	1,720,601.51	89.31%
0900 - Supplies, Materials, and Operating	120,000	1,295.00	503.00	1,798.00	118,202.00	0.00	1,798.00	118,202.00	1.50%
1000 - Transportation Equipment Operatior	1,415	193.58	0.00	193.58	1,221.42	0.00	193.58	1,221.42	13.68%
1100 - Grants and Benefits	4,785,185,142	3,575,788,646.30	0.00	3,575,788,646.30	1,209,396,495.70	0.00	3,575,788,646.30	1,209,396,495.70	74.73%
1400 - Other Equipment Purchases	15,000	9,243.40	197.96	9,441.36	5,558.64	0.00	9,441.36	5,558.64	62.94%
Total:	**4,802,338,327**	**3,587,248,639.91**	**3,596,015.65**	**3,590,844,655.56**	**1,211,493,671.44**	**0.00**	**3,590,844,655.56**	**1,211,493,671.44**	**74.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,802,338,327	3,587,248,639.91	3,596,015.65	3,590,844,655.56	1,211,493,671.44	0.00	3,590,844,655.56	1,211,493,671.44	74.77%
Total:	**4,802,338,327**	**3,587,248,639.91**	**3,596,015.65**	**3,590,844,655.56**	**1,211,493,671.44**	**0.00**	**3,590,844,655.56**	**1,211,493,671.44**	**74.77%**

Approp Class: 163 - Foundation Program

Fund: 0310 - Public School Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	8,125,380	8,125,380.00	0.00	8,125,380.00	0.00	0.00	8,125,380.00	0.00	100.00%
1100 - Grants and Benefits	180,574,650	129,190,093.00	0.00	129,190,093.00	51,384,557.00	0.00	129,190,093.00	51,384,557.00	71.54%
1600 - Miscellaneous	26,299,970	22,806,304.27	0.00	22,806,304.27	3,493,665.73	0.00	22,806,304.27	3,493,665.73	86.72%
Total:	**215,000,000**	**160,121,777.27**	**0.00**	**160,121,777.27**	**54,878,222.73**	**0.00**	**160,121,777.27**	**54,878,222.73**	**74.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	215,000,000	160,121,777.27	0.00	160,121,777.27	54,878,222.73	0.00	160,121,777.27	54,878,222.73	74.48%
Total:	**215,000,000**	**160,121,777.27**	**0.00**	**160,121,777.27**	**54,878,222.73**	**0.00**	**160,121,777.27**	**54,878,222.73**	**74.48%**

Approp Class: 164 - Transportation Program

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	503,649,337	358,897,842.00	0.00	358,897,842.00	144,751,495.00	0.00	358,897,842.00	144,751,495.00	71.26%
Total:	**503,649,337**	**358,897,842.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**71.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	503,649,337	358,897,842.00	0.00	358,897,842.00	144,751,495.00	0.00	358,897,842.00	144,751,495.00	71.26%
Total:	**503,649,337**	**358,897,842.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**71.26%**

Approp Class: 165 - Board Of Adjustment

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,493,049	452,244.18	0.00	452,244.18	2,040,804.82	0.00	452,244.18	2,040,804.82	18.14%
Total:	**2,493,049**	**452,244.18**	**0.00**	**452,244.18**	**2,040,804.82**	**0.00**	**452,244.18**	**2,040,804.82**	**18.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,493,049	452,244.18	0.00	452,244.18	2,040,804.82	0.00	452,244.18	2,040,804.82	18.14%
Total:	**2,493,049**	**452,244.18**	**0.00**	**452,244.18**	**2,040,804.82**	**0.00**	**452,244.18**	**2,040,804.82**	**18.14%**

Approp Class: 166 - Endowment Interest Program-Psf

Fund: 0310 - Public School Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
Total:	**532,864**	**0.00**	**0.00**	**0.00**	**532,864.00**	**0.00**	**0.00**	**532,864.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
Total:	**532,864**	**0.00**	**0.00**	**0.00**	**532,864.00**	**0.00**	**0.00**	**532,864.00**	**0.00%**

Approp Class: 169 - Ala Science In Motion

Fund: 0771 - Education Technology Fund

Function: 0734 - Support of Other Ed Activity

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,097,777	2,677,607.98	0.00	2,677,607.98	1,420,169.02	0.00	2,677,607.98	1,420,169.02	65.34%
Total:	**4,097,777**	**2,677,607.98**	**0.00**	**2,677,607.98**	**1,420,169.02**	**0.00**	**2,677,607.98**	**1,420,169.02**	**65.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0771 - Education Technology Fund	4,097,777	2,677,607.98	0.00	2,677,607.98	1,420,169.02	0.00	2,677,607.98	1,420,169.02	65.34%
Total:	**4,097,777**	**2,677,607.98**	**0.00**	**2,677,607.98**	**1,420,169.02**	**0.00**	**2,677,607.98**	**1,420,169.02**	**65.34%**

Approp Class: 170 - School Nurses Program

Fund: 0200 - Education Trust Fund

Function: 0060 - School Nurses

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	90,224,535	67,140,746.00	0.00	67,140,746.00	23,083,789.00	0.00	67,140,746.00	23,083,789.00	74.42%
Total:	**90,224,535**	**67,140,746.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**74.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	90,224,535	67,140,746.00	0.00	67,140,746.00	23,083,789.00	0.00	67,140,746.00	23,083,789.00	74.42%
Total:	**90,224,535**	**67,140,746.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**74.42%**

Approp Class: 185 - Information Technology Svcs

Fund: 0200 - Education Trust Fund

Function: 0088 - Technology Coordinators

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	23,796,878	17,497,529.00	0.00	17,497,529.00	6,299,349.00	0.00	17,497,529.00	6,299,349.00	73.53%
Total:	**23,796,878**	**17,497,529.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**73.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	23,796,878	17,497,529.00	0.00	17,497,529.00	6,299,349.00	0.00	17,497,529.00	6,299,349.00	73.53%
Total:	**23,796,878**	**17,497,529.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**73.53%**

Approp Class: 190 - Career Tech O&M

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,005,793	7,500,051.00	0.00	7,500,051.00	2,505,742.00	0.00	7,500,051.00	2,505,742.00	74.96%
Total:	**10,005,793**	**7,500,051.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**74.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,005,793	7,500,051.00	0.00	7,500,051.00	2,505,742.00	0.00	7,500,051.00	2,505,742.00	74.96%
Total:	**10,005,793**	**7,500,051.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**74.96%**

Approp Class: 191 - Gifted Students Program

Fund: 0200 - Education Trust Fund

Function: 0328 - Gifted Students

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,675,000	1,675,000.00	0.00	1,675,000.00	0.00	0.00	1,675,000.00	0.00	100.00%
Total:	**1,675,000**	**1,675,000.00**	**0.00**	**1,675,000.00**	**0.00**	**0.00**	**1,675,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,675,000	1,675,000.00	0.00	1,675,000.00	0.00	0.00	1,675,000.00	0.00	100.00%
Total:	**1,675,000**	**1,675,000.00**	**0.00**	**1,675,000.00**	**0.00**	**0.00**	**1,675,000.00**	**0.00**	**100.00%**

Approp Class: 192 - Reading Is Fundamental Prog

Fund: 0200 - Education Trust Fund

Function: 0329 - Reading Is Fundamental

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Approp Class: 195 - Liability Insurance Program

Fund: 0200 - Education Trust Fund

Function: 0817 - Liability Insurance Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	35,000,000	5,000,000.00	0.00	5,000,000.00	30,000,000.00	0.00	5,000,000.00	30,000,000.00	14.29%
1100 - Grants and Benefits	4,000,000	0.00	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00%
Total:	**39,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**12.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	39,000,000	5,000,000.00	0.00	5,000,000.00	34,000,000.00	0.00	5,000,000.00	34,000,000.00	12.82%
Total:	**39,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**12.82%**

Approp Class: 335 - American Village

Fund: 0200 - Education Trust Fund

Function: 1135 - American Village

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,825,000	1,931,250.00	0.00	1,931,250.00	893,750.00	0.00	1,931,250.00	893,750.00	68.36%
Total:	**2,825,000**	**1,931,250.00**	**0.00**	**1,931,250.00**	**893,750.00**	**0.00**	**1,931,250.00**	**893,750.00**	**68.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,825,000	1,931,250.00	0.00	1,931,250.00	893,750.00	0.00	1,931,250.00	893,750.00	68.36%
Total:	**2,825,000**	**1,931,250.00**	**0.00**	**1,931,250.00**	**893,750.00**	**0.00**	**1,931,250.00**	**893,750.00**	**68.36%**

Approp Class: 336 - Future Teachers of Alabama

Fund: 0200 - Education Trust Fund

Function: 1136 - Future Teachers of Alabama

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,255,000	108,000.00	0.00	108,000.00	1,147,000.00	0.00	108,000.00	1,147,000.00	8.61%
Total:	**1,255,000**	**108,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**8.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,255,000	108,000.00	0.00	108,000.00	1,147,000.00	0.00	108,000.00	1,147,000.00	8.61%
Total:	**1,255,000**	**108,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**8.61%**

Approp Class: 339 - Kindervision

Fund: 0200 - Education Trust Fund

Function: 1139 - Kindervision

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000	187,500.00	0.00	187,500.00	62,500.00	0.00	187,500.00	62,500.00	75.00%
Total:	**250,000**	**187,500.00**	**0.00**	**187,500.00**	**62,500.00**	**0.00**	**187,500.00**	**62,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	187,500.00	0.00	187,500.00	62,500.00	0.00	187,500.00	62,500.00	75.00%
Total:	**250,000**	**187,500.00**	**0.00**	**187,500.00**	**62,500.00**	**0.00**	**187,500.00**	**62,500.00**	**75.00%**

Approp Class: 389 - TEAMS

Fund: 1769 - TEAMS

Function: 1179 - TEAMS

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	186,511	186,511.00	0.00	186,511.00	0.00	0.00	186,511.00	0.00	100.00%
1100 - Grants and Benefits	124,718,613	68,429,872.88	0.00	68,429,872.88	56,288,740.12	0.00	68,429,872.88	56,288,740.12	54.87%
Total:	**124,905,124**	**68,616,383.88**	**0.00**	**68,616,383.88**	**56,288,740.12**	**0.00**	**68,616,383.88**	**56,288,740.12**	**54.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1769 - TEAMS	124,905,124	68,616,383.88	0.00	68,616,383.88	56,288,740.12	0.00	68,616,383.88	56,288,740.12	54.93%
Total:	**124,905,124**	**68,616,383.88**	**0.00**	**68,616,383.88**	**56,288,740.12**	**0.00**	**68,616,383.88**	**56,288,740.12**	**54.93%**

Approp Class: 535 - Disability Deter For Soc Sec

Fund: 0384 - Department Of Education

Function: 0274 - Disability Determination S.S.

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	29,287,348	17,823,227.12	0.00	17,823,227.12	11,464,120.88	0.00	17,823,227.12	11,464,120.88	60.86%
0200 - Employee Benefits	11,143,172	6,856,616.15	0.00	6,856,616.15	4,286,555.85	0.00	6,856,616.15	4,286,555.85	61.53%
0300 - Travel-In State	8,000	4,875.67	0.00	4,875.67	3,124.33	0.00	4,875.67	3,124.33	60.95%
0500 - Repairs and Maintenance	21,258	13,907.81	4,072.81	17,980.62	3,277.38	0.00	17,980.62	3,277.38	84.58%
0600 - Rentals and Leases	4,158,488	3,427,698.86	47,254.12	3,474,952.98	683,535.02	0.00	3,474,952.98	683,535.02	83.56%
0700 - Utilities and Communication	467,692	400,566.61	476.94	401,043.55	66,648.45	0.00	401,043.55	66,648.45	85.75%
0800 - Professional Fees and Services	15,590,986	3,950,408.01	3,499,530.99	7,449,939.00	8,141,047.00	0.00	7,449,939.00	8,141,047.00	47.78%
0900 - Supplies, Materials, and Operating	6,515,472	740,452.32	21,667.14	762,119.46	5,753,352.54	0.00	762,119.46	5,753,352.54	11.70%
1000 - Transportation Equipment Operatior	4,200	273.83	1,226.17	1,500.00	2,700.00	0.00	1,500.00	2,700.00	35.71%
1100 - Grants and Benefits	40,668,376	9,125,817.60	0.00	9,125,817.60	31,542,558.40	0.00	9,125,817.60	31,542,558.40	22.44%
1400 - Other Equipment Purchases	37,170	1,934.32	13,622.12	15,556.44	21,613.56	0.00	15,556.44	21,613.56	41.85%
Total:	**107,902,162**	**42,345,778.30**	**3,587,850.29**	**45,933,628.59**	**61,968,533.41**	**0.00**	**45,933,628.59**	**61,968,533.41**	**42.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	107,902,162	42,345,778.30	3,587,850.29	45,933,628.59	61,968,533.41	0.00	45,933,628.59	61,968,533.41	42.57%
Total:	**107,902,162**	**42,345,778.30**	**3,587,850.29**	**45,933,628.59**	**61,968,533.41**	**0.00**	**45,933,628.59**	**61,968,533.41**	**42.57%**

State of Alabama

Budget Management Approp Unit Summary
Department: 008 - Education
Budget Fiscal Year 2026 as of 6/30/2026 12:00:00 AM

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0049 - Operations And Maintenance

Appropriation Unit: 1291 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0052 - Local Financial Assistance**

Appropriation Unit: 1291 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,226	75,000.00	0.00	75,000.00	5,226.00	0.00	75,000.00	5,226.00	93.49%
0200 - Employee Benefits	26,500	25,000.00	0.00	25,000.00	1,500.00	0.00	25,000.00	1,500.00	94.34%
0600 - Rentals and Leases	18	17.06	0.00	17.06	0.94	0.00	17.06	0.94	94.78%
0800 - Professional Fees and Services	1,500,000	295,240.00	1,192,400.00	1,487,640.00	12,360.00	0.00	1,487,640.00	12,360.00	99.18%
0900 - Supplies, Materials, and Operating	12,380				12,380.00			12,380.00	
1100 - Grants and Benefits	43,625,348	6,068,281.85	0.00	6,068,281.85	37,557,066.15	0.00	6,068,281.85	37,557,066.15	13.91%
Total:	**45,244,472**	**6,463,538.91**	**1,192,400.00**	**7,655,938.91**	**37,588,533.09**	**0.00**	**7,655,938.91**	**37,588,533.09**	**16.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,244,472	6,463,538.91	1,192,400.00	7,655,938.91	37,588,533.09	0.00	7,655,938.91	37,588,533.09	16.92%
Total:	**45,244,472**	**6,463,538.91**	**1,192,400.00**	**7,655,938.91**	**37,588,533.09**	**0.00**	**7,655,938.91**	**37,588,533.09**	**16.92%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0054 - Teacher In-Service Centers**

Appropriation Unit: 1335 - Teacher In-service Centers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,783,546	2,518,813.22	0.00	2,518,813.22	3,264,732.78	0.00	2,518,813.22	3,264,732.78	43.55%
Total:	**5,783,546**	**2,518,813.22**	**0.00**	**2,518,813.22**	**3,264,732.78**	**0.00**	**2,518,813.22**	**3,264,732.78**	**43.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,783,546	2,518,813.22	0.00	2,518,813.22	3,264,732.78	0.00	2,518,813.22	3,264,732.78	43.55%
Total:	**5,783,546**	**2,518,813.22**	**0.00**	**2,518,813.22**	**3,264,732.78**	**0.00**	**2,518,813.22**	**3,264,732.78**	**43.55%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0057 - Natl Bd Prof Tchg Stds Grants**

Appropriation Unit: 1324 - National Board Certification of Teac

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	50,000	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	100.00%
1100 - Grants and Benefits	3,466,908	1,683,916.68	0.00	1,683,916.68	1,782,991.32	0.00	1,683,916.68	1,782,991.32	48.57%
Total:	**3,516,908**	**1,733,916.68**	**0.00**	**1,733,916.68**	**1,782,991.32**	**0.00**	**1,733,916.68**	**1,782,991.32**	**49.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,516,908	1,733,916.68	0.00	1,733,916.68	1,782,991.32	0.00	1,733,916.68	1,782,991.32	49.30%
Total:	**3,516,908**	**1,733,916.68**	**0.00**	**1,733,916.68**	**1,782,991.32**	**0.00**	**1,733,916.68**	**1,782,991.32**	**49.30%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0057 - Natl Bd Prof Tchg Stds Grants

Appropriation Unit: 1325 - National Board for Professional Teac

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	16,090,251	16,089,000.00	0.00	16,089,000.00	1,251.00	0.00	16,089,000.00	1,251.00	99.99%
Total:	**16,090,251**	**16,089,000.00**	**0.00**	**16,089,000.00**	**1,251.00**	**0.00**	**16,089,000.00**	**1,251.00**	**99.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	16,090,251	16,089,000.00	0.00	16,089,000.00	1,251.00	0.00	16,089,000.00	1,251.00	99.99%
Total:	**16,090,251**	**16,089,000.00**	**0.00**	**16,089,000.00**	**1,251.00**	**0.00**	**16,089,000.00**	**1,251.00**	**99.99%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0070 - High Hopes (Exit Exam Remed)**

Appropriation Unit: 1318 - High Hopes for Alabama Students

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,321,562	660,781.00	660,781.00	1,321,562.00	0.00	0.00	1,321,562.00	0.00	100.00%
0900 - Supplies, Materials, and Operating	305,021	305,017.15	0.00	305,017.15	3.85	0.00	305,017.15	3.85	100.00%
1100 - Grants and Benefits	12,344,280	4,249,419.25	482,533.75	4,731,953.00	7,612,327.00	0.00	4,731,953.00	7,612,327.00	38.33%
Total:	**13,970,863**	**5,215,217.40**	**1,143,314.75**	**6,358,532.15**	**7,612,330.85**	**0.00**	**6,358,532.15**	**7,612,330.85**	**45.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,970,863	5,215,217.40	1,143,314.75	6,358,532.15	7,612,330.85	0.00	6,358,532.15	7,612,330.85	45.51%
Total:	**13,970,863**	**5,215,217.40**	**1,143,314.75**	**6,358,532.15**	**7,612,330.85**	**0.00**	**6,358,532.15**	**7,612,330.85**	**45.51%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0073 - Math/Science/Tech Initiative

Appropriation Unit: 1291 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0079 - Jobs For Alabama Graduates**

Appropriation Unit: 1322 - Jobs for Alabama Graduates

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	334,845	77,358.50	0.00	77,358.50	257,486.50	0.00	77,358.50	257,486.50	23.10%
0200 - Employee Benefits	112,216	26,411.63	0.00	26,411.63	85,804.37	0.00	26,411.63	85,804.37	23.54%
0300 - Travel-In State	21,680	1,534.40	0.00	1,534.40	20,145.60	0.00	1,534.40	20,145.60	7.08%
0400 - Travel-Out of State	16,460	0.00	0.00	0.00	16,460.00	0.00	0.00	16,460.00	0.00%
0600 - Rentals and Leases	370,857	135,493.99	0.00	135,493.99	235,363.01	0.00	135,493.99	235,363.01	36.54%
0700 - Utilities and Communication	2,126	343.47	239.94	583.41	1,542.59	0.00	583.41	1,542.59	27.44%
0900 - Supplies, Materials, and Operating	164,625	806.09	0.00	806.09	163,818.91	0.00	806.09	163,818.91	0.49%
1000 - Transportation Equipment Operatior	400	32.95	0.00	32.95	367.05	0.00	32.95	367.05	8.24%
1100 - Grants and Benefits	8,012,817	4,671,712.59	0.00	4,671,712.59	3,341,104.41	0.00	4,671,712.59	3,341,104.41	58.30%
1400 - Other Equipment Purchases	8,436	0.00	4,048.20	4,048.20	4,387.80	0.00	4,048.20	4,387.80	47.99%
Total:	**9,044,462**	**4,913,693.62**	**4,288.14**	**4,917,981.76**	**4,126,480.24**	**0.00**	**4,917,981.76**	**4,126,480.24**	**54.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,044,462	4,913,693.62	4,288.14	4,917,981.76	4,126,480.24	0.00	4,917,981.76	4,126,480.24	54.38%
Total:	**9,044,462**	**4,913,693.62**	**4,288.14**	**4,917,981.76**	**4,126,480.24**	**0.00**	**4,917,981.76**	**4,126,480.24**	**54.38%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0082 - Preschool Program**

Appropriation Unit: 1331 - Special Ed Pre-school Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,416,066	22,422,609.00	0.00	22,422,609.00	7,993,457.00	0.00	22,422,609.00	7,993,457.00	73.72%
Total:	**30,416,066**	**22,422,609.00**	**0.00**	**22,422,609.00**	**7,993,457.00**	**0.00**	**22,422,609.00**	**7,993,457.00**	**73.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,416,066	22,422,609.00	0.00	22,422,609.00	7,993,457.00	0.00	22,422,609.00	7,993,457.00	73.72%
Total:	**30,416,066**	**22,422,609.00**	**0.00**	**22,422,609.00**	**7,993,457.00**	**0.00**	**22,422,609.00**	**7,993,457.00**	**73.72%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0086 - Career Tech Initiative**

Appropriation Unit: 1307 - Career Tech Initiative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,690,427	1,840,415.42	0.00	1,840,415.42	850,011.58	0.00	1,840,415.42	850,011.58	68.41%
0200 - Employee Benefits	961,176	654,598.76	0.00	654,598.76	306,577.24	0.00	654,598.76	306,577.24	68.10%
0300 - Travel-In State	329,368	82,209.98	0.00	82,209.98	247,158.02	0.00	82,209.98	247,158.02	24.96%
0400 - Travel-Out of State	79,484	57,703.52	0.00	57,703.52	21,780.48	0.00	57,703.52	21,780.48	72.60%
0500 - Repairs and Maintenance	500	190.00	0.00	190.00	310.00	0.00	190.00	310.00	38.00%
0600 - Rentals and Leases	49,630	10,689.96	15,251.88	25,941.84	23,688.16	0.00	25,941.84	23,688.16	52.27%
0700 - Utilities and Communication	16,166	8,773.32	6,240.81	15,014.13	1,151.87	0.00	15,014.13	1,151.87	92.87%
0800 - Professional Fees and Services	8,371,105	6,012,473.03	2,307,171.47	8,319,644.50	51,460.50	0.00	8,319,644.50	51,460.50	99.39%
0900 - Supplies, Materials, and Operating	3,017,383	2,172,962.80	1,052.66	2,174,015.46	843,367.54	0.00	2,174,015.46	843,367.54	72.05%
1000 - Transportation Equipment Operatior	3,100	411.85	0.00	411.85	2,688.15	0.00	411.85	2,688.15	13.29%
1100 - Grants and Benefits	40,684,716	19,188,012.63	0.00	19,188,012.63	21,496,703.37	0.00	19,188,012.63	21,496,703.37	47.16%
1400 - Other Equipment Purchases	45,950	3,563.89	8,107.46	11,671.35	34,278.65	0.00	11,671.35	34,278.65	25.40%
Total:	**56,249,005**	**30,032,005.16**	**2,337,824.28**	**32,369,829.44**	**23,879,175.56**	**0.00**	**32,369,829.44**	**23,879,175.56**	**57.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	56,249,005	30,032,005.16	2,337,824.28	32,369,829.44	23,879,175.56	0.00	32,369,829.44	23,879,175.56	57.55%
Total:	**56,249,005**	**30,032,005.16**	**2,337,824.28**	**32,369,829.44**	**23,879,175.56**	**0.00**	**32,369,829.44**	**23,879,175.56**	**57.55%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0091 - Hudson Alpha Inst - Sci Tch Trng

Appropriation Unit: 1320 - Hudson Alpha Institute

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0093 - Alabama Football Coaches Association

Appropriation Unit: 1304 - Alabama Football Coaches Associati

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0098 - Professional Development**

Appropriation Unit: 1336 - Teacher Professional Development T

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	800	643.33	0.00	643.33	156.67	0.00	643.33	156.67	80.42%
0600 - Rentals and Leases	88,000	0.00	0.00	0.00	88,000.00	0.00	0.00	88,000.00	0.00%
0800 - Professional Fees and Services	472,484	241,209.43	230,824.76	472,034.19	449.81	0.00	472,034.19	449.81	99.90%
0900 - Supplies, Materials, and Operating	37,323	12,620.00	0.00	12,620.00	24,703.00	0.00	12,620.00	24,703.00	33.81%
1100 - Grants and Benefits	6,390,217	2,221,973.58	0.00	2,221,973.58	4,168,243.42	0.00	2,221,973.58	4,168,243.42	34.77%
Total:	**6,988,824**	**2,476,446.34**	**230,824.76**	**2,707,271.10**	**4,281,552.90**	**0.00**	**2,707,271.10**	**4,281,552.90**	**38.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,988,824	2,476,446.34	230,824.76	2,707,271.10	4,281,552.90	0.00	2,707,271.10	4,281,552.90	38.74%
Total:	**6,988,824**	**2,476,446.34**	**230,824.76**	**2,707,271.10**	**4,281,552.90**	**0.00**	**2,707,271.10**	**4,281,552.90**	**38.74%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0163 - Alabama Baseball Coaches Association**

Appropriation Unit: 1302 - Alabama Baseball Coaches Associat

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	125,000	93,750.00	0.00	93,750.00	31,250.00	0.00	93,750.00	31,250.00	75.00%
Total:	**125,000**	**93,750.00**	**0.00**	**93,750.00**	**31,250.00**	**0.00**	**93,750.00**	**31,250.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	125,000	93,750.00	0.00	93,750.00	31,250.00	0.00	93,750.00	31,250.00	75.00%
Total:	**125,000**	**93,750.00**	**0.00**	**93,750.00**	**31,250.00**	**0.00**	**93,750.00**	**31,250.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0176 - Helping Families Initiative**

Appropriation Unit: 1316 - Helping Families Initiative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,300,000	2,475,000.00	0.00	2,475,000.00	825,000.00	0.00	2,475,000.00	825,000.00	75.00%
Total:	**3,300,000**	**2,475,000.00**	**0.00**	**2,475,000.00**	**825,000.00**	**0.00**	**2,475,000.00**	**825,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,300,000	2,475,000.00	0.00	2,475,000.00	825,000.00	0.00	2,475,000.00	825,000.00	75.00%
Total:	**3,300,000**	**2,475,000.00**	**0.00**	**2,475,000.00**	**825,000.00**	**0.00**	**2,475,000.00**	**825,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0177 - Alabama Teacher Mentor Program

Appropriation Unit: 1306 - Alabama Teacher Mentor Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,220,682	4,022,615.07	0.00	4,022,615.07	6,198,066.93	0.00	4,022,615.07	6,198,066.93	39.36%
Total:	**10,220,682**	**4,022,615.07**	**0.00**	**4,022,615.07**	**6,198,066.93**	**0.00**	**4,022,615.07**	**6,198,066.93**	**39.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,220,682	4,022,615.07	0.00	4,022,615.07	6,198,066.93	0.00	4,022,615.07	6,198,066.93	39.36%
Total:	**10,220,682**	**4,022,615.07**	**0.00**	**4,022,615.07**	**6,198,066.93**	**0.00**	**4,022,615.07**	**6,198,066.93**	**39.36%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0820 - S W School Deaf And Blind

Appropriation Unit: 1329 - Southwest School of Deaf and Blind

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	198,865	149,148.75	0.00	149,148.75	49,716.25	0.00	149,148.75	49,716.25	75.00%
Total:	**198,865**	**149,148.75**	**0.00**	**149,148.75**	**49,716.25**	**0.00**	**149,148.75**	**49,716.25**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	198,865	149,148.75	0.00	149,148.75	49,716.25	0.00	149,148.75	49,716.25	75.00%
Total:	**198,865**	**149,148.75**	**0.00**	**149,148.75**	**49,716.25**	**0.00**	**149,148.75**	**49,716.25**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0845 - Children's Hospital**

Appropriation Unit: 1308 - Children's Hospital

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,390,000	1,042,500.00	0.00	1,042,500.00	347,500.00	0.00	1,042,500.00	347,500.00	75.00%
Total:	**1,390,000**	**1,042,500.00**	**0.00**	**1,042,500.00**	**347,500.00**	**0.00**	**1,042,500.00**	**347,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,390,000	1,042,500.00	0.00	1,042,500.00	347,500.00	0.00	1,042,500.00	347,500.00	75.00%
Total:	**1,390,000**	**1,042,500.00**	**0.00**	**1,042,500.00**	**347,500.00**	**0.00**	**1,042,500.00**	**347,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0877 - Teach For America**

Appropriation Unit: 1334 - Teach for America

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	822,000	822,000.00	0.00	822,000.00	0.00	0.00	822,000.00	0.00	100.00%
Total:	**822,000**	**822,000.00**	**0.00**	**822,000.00**	**0.00**	**0.00**	**822,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	822,000	822,000.00	0.00	822,000.00	0.00	0.00	822,000.00	0.00	100.00%
Total:	**822,000**	**822,000.00**	**0.00**	**822,000.00**	**0.00**	**0.00**	**822,000.00**	**0.00**	**100.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1112 - Southern Research Institute**

Appropriation Unit: 1328 - Southern Research Institute

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**750,000.00**	**0.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**750,000.00**	**0.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1114 - Liberty Learning Foundation**

Appropriation Unit: 1323 - Liberty Learning Foundation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,175,000	881,250.00	0.00	881,250.00	293,750.00	0.00	881,250.00	293,750.00	75.00%
Total:	**1,175,000**	**881,250.00**	**0.00**	**881,250.00**	**293,750.00**	**0.00**	**881,250.00**	**293,750.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,175,000	881,250.00	0.00	881,250.00	293,750.00	0.00	881,250.00	293,750.00	75.00%
Total:	**1,175,000**	**881,250.00**	**0.00**	**881,250.00**	**293,750.00**	**0.00**	**881,250.00**	**293,750.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1115 - Healthy Eating Active Living

Appropriation Unit: 1317 - Healthy Eating, Active Living

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	980,000	735,000.00	0.00	735,000.00	245,000.00	0.00	735,000.00	245,000.00	75.00%
Total:	**980,000**	**735,000.00**	**0.00**	**735,000.00**	**245,000.00**	**0.00**	**735,000.00**	**245,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	980,000	735,000.00	0.00	735,000.00	245,000.00	0.00	735,000.00	245,000.00	75.00%
Total:	**980,000**	**735,000.00**	**0.00**	**735,000.00**	**245,000.00**	**0.00**	**735,000.00**	**245,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1116 - Middle and HS Robotics Grant Program

Appropriation Unit: 1327 - Robotics Grant Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,413,253	569,851.56	0.00	569,851.56	843,401.44	0.00	569,851.56	843,401.44	40.32%
Total:	**1,413,253**	**569,851.56**	**0.00**	**569,851.56**	**843,401.44**	**0.00**	**569,851.56**	**843,401.44**	**40.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,413,253	569,851.56	0.00	569,851.56	843,401.44	0.00	569,851.56	843,401.44	40.32%
Total:	**1,413,253**	**569,851.56**	**0.00**	**569,851.56**	**843,401.44**	**0.00**	**569,851.56**	**843,401.44**	**40.32%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1129 - Symphony in Education Program

Appropriation Unit: 1333 - Symphony in Education Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	325,000	325,000.00	0.00	325,000.00	0.00	0.00	325,000.00	0.00	100.00%
Total:	**325,000**	**325,000.00**	**0.00**	**325,000.00**	**0.00**	**0.00**	**325,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	325,000	325,000.00	0.00	325,000.00	0.00	0.00	325,000.00	0.00	100.00%
Total:	**325,000**	**325,000.00**	**0.00**	**325,000.00**	**0.00**	**0.00**	**325,000.00**	**0.00**	**100.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1130 - Early Childhood Classroom Assessment

Appropriation Unit: 1315 - Early Childhood Classroom Assess

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	458,417	450,507.00	0.00	450,507.00	7,910.00	0.00	450,507.00	7,910.00	98.27%
Total:	**458,417**	**450,507.00**	**0.00**	**450,507.00**	**7,910.00**	**0.00**	**450,507.00**	**7,910.00**	**98.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	458,417	450,507.00	0.00	450,507.00	7,910.00	0.00	450,507.00	7,910.00	98.27%
Total:	**458,417**	**450,507.00**	**0.00**	**450,507.00**	**7,910.00**	**0.00**	**450,507.00**	**7,910.00**	**98.27%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1165 - Coach Safely Initiative**

Appropriation Unit: 1309 - Coach Safely Initiative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1180 - Remote Learning Hub Pilot

Appropriation Unit: 1326 - Remote Learning Hub

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,233,191				2,233,191.00			2,233,191.00	
Total:	**2,233,191**				**2,233,191.00**			**2,233,191.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,233,191				2,233,191.00			2,233,191.00	
Total:	**2,233,191**				**2,233,191.00**			**2,233,191.00**	

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1189 - Alabama Scholars Bowl TV Show**

Appropriation Unit: 1305 - Alabama Scholars Bowl TV Show

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	75,000.00	0.00	75,000.00	25,000.00	0.00	75,000.00	25,000.00	75.00%
Total:	**100,000**	**75,000.00**	**0.00**	**75,000.00**	**25,000.00**	**0.00**	**75,000.00**	**25,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	75,000.00	0.00	75,000.00	25,000.00	0.00	75,000.00	25,000.00	75.00%
Total:	**100,000**	**75,000.00**	**0.00**	**75,000.00**	**25,000.00**	**0.00**	**75,000.00**	**25,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1190 - Vaping Education Program

Appropriation Unit: 1338 - Vaping Education Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1204 - Student Botanical Pilot Project**

Appropriation Unit: 1332 - Student Botanical Project

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1205 - Teacher Recruitment and Placement**

Appropriation Unit: 1337 - Teacher Recruitment and Placement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	850,000	750,795.55	99,204.45	850,000.00	0.00	0.00	850,000.00	0.00	100.00%
1100 - Grants and Benefits	1,472,500	0.00	0.00	0.00	1,472,500.00	0.00	0.00	1,472,500.00	0.00%
Total:	**2,322,500**	**750,795.55**	**99,204.45**	**850,000.00**	**1,472,500.00**	**0.00**	**850,000.00**	**1,472,500.00**	**36.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,322,500	750,795.55	99,204.45	850,000.00	1,472,500.00	0.00	850,000.00	1,472,500.00	36.60%
Total:	**2,322,500**	**750,795.55**	**99,204.45**	**850,000.00**	**1,472,500.00**	**0.00**	**850,000.00**	**1,472,500.00**	**36.60%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1206 - Special Education Certified Behavior Analysts (Autism)

Appropriation Unit: 1330 - Special Ed Certified Behavior Analys

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	20,091,415	6,090,132.28	0.00	6,090,132.28	14,001,282.72	0.00	6,090,132.28	14,001,282.72	30.31%
Total:	**20,091,415**	**6,090,132.28**	**0.00**	**6,090,132.28**	**14,001,282.72**	**0.00**	**6,090,132.28**	**14,001,282.72**	**30.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,091,415	6,090,132.28	0.00	6,090,132.28	14,001,282.72	0.00	6,090,132.28	14,001,282.72	30.31%
Total:	**20,091,415**	**6,090,132.28**	**0.00**	**6,090,132.28**	**14,001,282.72**	**0.00**	**6,090,132.28**	**14,001,282.72**	**30.31%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1216 - College and Career Readiness Grants

Appropriation Unit: 1310 - College and Career Readiness Grant

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,444,974	10,113,445.40	0.00	10,113,445.40	20,331,528.60	0.00	10,113,445.40	20,331,528.60	33.22%
Total:	**30,444,974**	**10,113,445.40**	**0.00**	**10,113,445.40**	**20,331,528.60**	**0.00**	**10,113,445.40**	**20,331,528.60**	**33.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,444,974	10,113,445.40	0.00	10,113,445.40	20,331,528.60	0.00	10,113,445.40	20,331,528.60	33.22%
Total:	**30,444,974**	**10,113,445.40**	**0.00**	**10,113,445.40**	**20,331,528.60**	**0.00**	**10,113,445.40**	**20,331,528.60**	**33.22%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1219 - Ed Farm**

Appropriation Unit: 1350 - Ed Farm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,000,000				10,000,000.00			10,000,000.00	
Total:	**10,000,000**				**10,000,000.00**			**10,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000				10,000,000.00			10,000,000.00	
Total:	**10,000,000**				**10,000,000.00**			**10,000,000.00**	

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1227 - Alabama Coaches Officials Organization

Appropriation Unit: 1303 - Alabama Coaches Officials Organiza

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	37,500.00	0.00	37,500.00	12,500.00	0.00	37,500.00	12,500.00	75.00%
Total:	**50,000**	**37,500.00**	**0.00**	**37,500.00**	**12,500.00**	**0.00**	**37,500.00**	**12,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	50,000	37,500.00	0.00	37,500.00	12,500.00	0.00	37,500.00	12,500.00	75.00%
Total:	**50,000**	**37,500.00**	**0.00**	**37,500.00**	**12,500.00**	**0.00**	**37,500.00**	**12,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1228 - Athletic Trainers Secondary School Incentive Program

Appropriation Unit: 1339 - Athletic Trainers Secondary School I

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	613,500	0.00	0.00	0.00	613,500.00	0.00	0.00	613,500.00	0.00%
Total:	**613,500**	**0.00**	**0.00**	**0.00**	**613,500.00**	**0.00**	**0.00**	**613,500.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	613,500	0.00	0.00	0.00	613,500.00	0.00	0.00	613,500.00	0.00%
Total:	**613,500**	**0.00**	**0.00**	**0.00**	**613,500.00**	**0.00**	**0.00**	**613,500.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1247 - Plasma Games Curriculum**

Appropriation Unit: 1362 - Plasma Games Curriculum

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1249 - 1st Grade Readiness Pilot Program**

Appropriation Unit: 1370 - 1st Grade Readiness Pilot Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,200,000				1,200,000.00			1,200,000.00	
Total:	**1,200,000**				**1,200,000.00**			**1,200,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,200,000				1,200,000.00			1,200,000.00	
Total:	**1,200,000**				**1,200,000.00**			**1,200,000.00**	

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1259 - Reach and Teach**

Appropriation Unit: 1386 - Reach and Teach

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	350,000	262,500.00	0.00	262,500.00	87,500.00	0.00	262,500.00	87,500.00	75.00%
Total:	**350,000**	**262,500.00**	**0.00**	**262,500.00**	**87,500.00**	**0.00**	**262,500.00**	**87,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	350,000	262,500.00	0.00	262,500.00	87,500.00	0.00	262,500.00	87,500.00	75.00%
Total:	**350,000**	**262,500.00**	**0.00**	**262,500.00**	**87,500.00**	**0.00**	**262,500.00**	**87,500.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1260 - Educational Delivery Options for Public Schools Grant Pro

Appropriation Unit: 1387 - Educational Delivery Options for Pu

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	3,750,000.00	0.00	3,750,000.00	1,250,000.00	0.00	3,750,000.00	1,250,000.00	75.00%
Total:	**5,000,000**	**3,750,000.00**	**0.00**	**3,750,000.00**	**1,250,000.00**	**0.00**	**3,750,000.00**	**1,250,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	3,750,000.00	0.00	3,750,000.00	1,250,000.00	0.00	3,750,000.00	1,250,000.00	75.00%
Total:	**5,000,000**	**3,750,000.00**	**0.00**	**3,750,000.00**	**1,250,000.00**	**0.00**	**3,750,000.00**	**1,250,000.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1261 - Youth Leadership and Development Program

Appropriation Unit: 1388 - Youth Leadership and Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	525,000	393,750.00	0.00	393,750.00	131,250.00	0.00	393,750.00	131,250.00	75.00%
Total:	**525,000**	**393,750.00**	**0.00**	**393,750.00**	**131,250.00**	**0.00**	**393,750.00**	**131,250.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	525,000	393,750.00	0.00	393,750.00	131,250.00	0.00	393,750.00	131,250.00	75.00%
Total:	**525,000**	**393,750.00**	**0.00**	**393,750.00**	**131,250.00**	**0.00**	**393,750.00**	**131,250.00**	**75.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1272 - Alabama Multi-Tier System of Supports**

Appropriation Unit: 1396 - Alabama Multi-Tier System of Suppo

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	715,000	457,521.20	0.00	457,521.20	257,478.80	0.00	457,521.20	257,478.80	63.99%
0200 - Employee Benefits	200,000	157,285.83	0.00	157,285.83	42,714.17	0.00	157,285.83	42,714.17	78.64%
0300 - Travel-In State	270,000	61,394.82	0.00	61,394.82	208,605.18	0.00	61,394.82	208,605.18	22.74%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	492,000	42,278.87	0.00	42,278.87	449,721.13	0.00	42,278.87	449,721.13	8.59%
0900 - Supplies, Materials, and Operating	153,000	3,249.85	129.00	3,378.85	149,621.15	0.00	3,378.85	149,621.15	2.21%
1000 - Transportation Equipment Operatior	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
1100 - Grants and Benefits	100,000	24,672.27	0.00	24,672.27	75,327.73	0.00	24,672.27	75,327.73	24.67%
1400 - Other Equipment Purchases	30,000	19,890.83	0.00	19,890.83	10,109.17	0.00	19,890.83	10,109.17	66.30%
Total:	**2,000,000**	**766,293.67**	**129.00**	**766,422.67**	**1,233,577.33**	**0.00**	**766,422.67**	**1,233,577.33**	**38.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	766,293.67	129.00	766,422.67	1,233,577.33	0.00	766,422.67	1,233,577.33	38.32%
Total:	**2,000,000**	**766,293.67**	**129.00**	**766,422.67**	**1,233,577.33**	**0.00**	**766,422.67**	**1,233,577.33**	**38.32%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 1273 - Grow your Own**

Appropriation Unit: 1397 - Grow your Own

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	284,875	0.00	0.00	0.00	284,875.00	0.00	0.00	284,875.00	0.00%
Total:	**284,875**	**0.00**	**0.00**	**0.00**	**284,875.00**	**0.00**	**0.00**	**284,875.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	284,875	0.00	0.00	0.00	284,875.00	0.00	0.00	284,875.00	0.00%
Total:	**284,875**	**0.00**	**0.00**	**0.00**	**284,875.00**	**0.00**	**0.00**	**284,875.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1274 - Mental Health Telecounseling Pilot Project

Appropriation Unit: 1398 - Mental Health Telecounseling Pilot P

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	135,000	62,554.01	0.00	62,554.01	72,445.99	0.00	62,554.01	72,445.99	46.34%
0200 - Employee Benefits	45,000	22,492.63	0.00	22,492.63	22,507.37	0.00	22,492.63	22,507.37	49.98%
0300 - Travel-In State	35,000	557.20	0.00	557.20	34,442.80	0.00	557.20	34,442.80	1.59%
0400 - Travel-Out of State	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	2,210,000	0.00	285,704.00	285,704.00	1,924,296.00	0.00	285,704.00	1,924,296.00	12.93%
0900 - Supplies, Materials, and Operating	10,000	423.23	509.00	932.23	9,067.77	0.00	932.23	9,067.77	9.32%
1000 - Transportation Equipment Operatior	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
1400 - Other Equipment Purchases	15,000	4,543.39	0.00	4,543.39	10,456.61	0.00	4,543.39	10,456.61	30.29%
Total:	**2,500,000**	**90,570.46**	**286,213.00**	**376,783.46**	**2,123,216.54**	**0.00**	**376,783.46**	**2,123,216.54**	**15.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	90,570.46	286,213.00	376,783.46	2,123,216.54	0.00	376,783.46	2,123,216.54	15.07%
Total:	**2,500,000**	**90,570.46**	**286,213.00**	**376,783.46**	**2,123,216.54**	**0.00**	**376,783.46**	**2,123,216.54**	**15.07%**

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 1275 - Public Education Employee Injury Compensation Program

Appropriation Unit: 1396 - Alabama Multi-Tier System of Suppo

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0384 - Department Of Education

Function: 0052 - Local Financial Assistance

Appropriation Unit: 1291 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,448,647	9,318,065.93	0.00	9,318,065.93	9,130,581.07	0.00	9,318,065.93	9,130,581.07	50.51%
0200 - Employee Benefits	6,610,890	3,050,623.55	0.00	3,050,623.55	3,560,266.45	0.00	3,050,623.55	3,560,266.45	46.15%
0300 - Travel-In State	997,152	344,889.79	0.00	344,889.79	652,262.21	0.00	344,889.79	652,262.21	34.59%
0400 - Travel-Out of State	603,653	167,151.54	0.00	167,151.54	436,501.46	0.00	167,151.54	436,501.46	27.69%
0500 - Repairs and Maintenance	38,000	14,997.68	65.00	15,062.68	22,937.32	0.00	15,062.68	22,937.32	39.64%
0600 - Rentals and Leases	1,938,679	749,384.64	199,079.28	948,463.92	990,215.08	0.00	948,463.92	990,215.08	48.92%
0700 - Utilities and Communication	195,561	35,242.83	35,506.12	70,748.95	124,812.05	0.00	70,748.95	124,812.05	36.18%
0800 - Professional Fees and Services	25,861,375	6,962,111.39	11,464,242.91	18,426,354.30	7,435,020.70	0.00	18,426,354.30	7,435,020.70	71.25%
0900 - Supplies, Materials, and Operating	5,352,542	1,607,333.99	87,304.55	1,694,638.54	3,657,903.46	0.00	1,694,638.54	3,657,903.46	31.66%
1000 - Transportation Equipment Operatior	100,730	4,667.25	2,359.31	7,026.56	93,703.44	0.00	7,026.56	93,703.44	6.98%
1100 - Grants and Benefits	4,127,340,800	1,008,745,134.39	0.00	1,008,745,134.39	3,118,595,665.61	0.00	1,008,745,134.39	3,118,595,665.61	24.44%
1400 - Other Equipment Purchases	524,112	120,828.25	68,128.57	188,956.82	335,155.18	0.00	188,956.82	335,155.18	36.05%
Total:	**4,188,012,141**	**1,031,120,431.23**	**11,856,685.74**	**1,042,977,116.97**	**3,145,035,024.03**	**0.00**	**1,042,977,116.97**	**3,145,035,024.03**	**24.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	4,188,012,141	1,031,120,431.23	11,856,685.74	1,042,977,116.97	3,145,035,024.03	0.00	1,042,977,116.97	3,145,035,024.03	24.90%
Total:	**4,188,012,141**	**1,031,120,431.23**	**11,856,685.74**	**1,042,977,116.97**	**3,145,035,024.03**	**0.00**	**1,042,977,116.97**	**3,145,035,024.03**	**24.90%**

Approp Class: 111 - Financial Assistance

Fund: 0384 - Department Of Education **Function: 0 - Not Used**

Appropriation Unit: 1291 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0384 - Department Of Education **Function: 2040 - ARPA**

Appropriation Unit: 1291 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0384 - Department Of Education **Function: 2040 - ARPA**

Appropriation Unit: 1294 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,500,000	0.00	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00%
1100 - Grants and Benefits	10,000,000	3,934,820.80	0.00	3,934,820.80	6,065,179.20	0.00	3,934,820.80	6,065,179.20	39.35%
Total:	**14,500,000**	**3,934,820.80**	**0.00**	**3,934,820.80**	**10,565,179.20**	**0.00**	**3,934,820.80**	**10,565,179.20**	**27.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	14,500,000	3,934,820.80	0.00	3,934,820.80	10,565,179.20	0.00	3,934,820.80	10,565,179.20	27.14%
Total:	**14,500,000**	**3,934,820.80**	**0.00**	**3,934,820.80**	**10,565,179.20**	**0.00**	**3,934,820.80**	**10,565,179.20**	**27.14%**

Approp Class: 111 - Financial Assistance

Fund: 0690 - Catastrophic Trust Special Ed

Function: 0052 - Local Financial Assistance

Appropriation Unit: 1291 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	1,184,027.42	0.00	1,184,027.42	3,815,972.58	0.00	1,184,027.42	3,815,972.58	23.68%
Total:	**5,000,000**	**1,184,027.42**	**0.00**	**1,184,027.42**	**3,815,972.58**	**0.00**	**1,184,027.42**	**3,815,972.58**	**23.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0690 - Catastrophic Trust Special Ed	5,000,000	1,184,027.42	0.00	1,184,027.42	3,815,972.58	0.00	1,184,027.42	3,815,972.58	23.68%
Total:	**5,000,000**	**1,184,027.42**	**0.00**	**1,184,027.42**	**3,815,972.58**	**0.00**	**1,184,027.42**	**3,815,972.58**	**23.68%**

Approp Class: 111 - Financial Assistance

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0052 - Local Financial Assistance**

Appropriation Unit: 1291 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	724,900,000	217,653,630.00	0.00	217,653,630.00	507,246,370.00	0.00	217,653,630.00	507,246,370.00	30.03%
Total:	**724,900,000**	**217,653,630.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**30.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	724,900,000	217,653,630.00	0.00	217,653,630.00	507,246,370.00	0.00	217,653,630.00	507,246,370.00	30.03%
Total:	**724,900,000**	**217,653,630.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**0.00**	**217,653,630.00**	**507,246,370.00**	**30.03%**

Approp Class: 113 - Public Education Employee Injury Compensation Program

Fund: 0200 - Education Trust Fund

Function: 1275 - Public Education Employee Injury Compensation Program

Appropriation Unit: 1399 - Public Education Employee Injury C

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 114 - Parental Leave

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 1400 - Parental Leave

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,600,000	1,908,360.00	0.00	1,908,360.00	7,691,640.00	0.00	1,908,360.00	7,691,640.00	19.88%
Total:	**9,600,000**	**1,908,360.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**19.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,600,000	1,908,360.00	0.00	1,908,360.00	7,691,640.00	0.00	1,908,360.00	7,691,640.00	19.88%
Total:	**9,600,000**	**1,908,360.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**0.00**	**1,908,360.00**	**7,691,640.00**	**19.88%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0048 - Alabama Holocaust Commission

Appropriation Unit: 1258 - Alabama Holocaust Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,000	362,500.00	0.00	362,500.00	237,500.00	0.00	362,500.00	237,500.00	60.42%
Total:	**600,000**	**362,500.00**	**0.00**	**362,500.00**	**237,500.00**	**0.00**	**362,500.00**	**237,500.00**	**60.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	600,000	362,500.00	0.00	362,500.00	237,500.00	0.00	362,500.00	237,500.00	60.42%
Total:	**600,000**	**362,500.00**	**0.00**	**362,500.00**	**237,500.00**	**0.00**	**362,500.00**	**237,500.00**	**60.42%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0049 - Operations And Maintenance**

Appropriation Unit: 1277 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	15,397,944	12,023,097.74	0.00	12,023,097.74	3,374,846.26	0.00	12,023,097.74	3,374,846.26	78.08%
0200 - Employee Benefits	5,030,106	3,979,193.19	0.00	3,979,193.19	1,050,912.81	0.00	3,979,193.19	1,050,912.81	79.11%
0300 - Travel-In State	737,856	496,553.56	0.00	496,553.56	241,302.44	0.00	496,553.56	241,302.44	67.30%
0400 - Travel-Out of State	189,845	93,656.86	0.00	93,656.86	96,188.14	0.00	93,656.86	96,188.14	49.33%
0500 - Repairs and Maintenance	10,272	10,026.87	245.00	10,271.87	0.13	0.00	10,271.87	0.13	100.00%
0600 - Rentals and Leases	1,984,193	1,423,390.28	81,766.05	1,505,156.33	479,036.67	0.00	1,505,156.33	479,036.67	75.86%
0700 - Utilities and Communication	154,674	92,087.35	33,997.03	126,084.38	28,589.62	0.00	126,084.38	28,589.62	81.52%
0800 - Professional Fees and Services	2,036,124	1,280,261.22	382,896.39	1,663,157.61	372,966.39	0.00	1,663,157.61	372,966.39	81.68%
0900 - Supplies, Materials, and Operating	995,201	787,999.08	74,583.34	862,582.42	132,618.58	0.00	862,582.42	132,618.58	86.67%
1000 - Transportation Equipment Operatior	50,644	21,991.48	17,332.36	39,323.84	11,320.16	0.00	39,323.84	11,320.16	77.65%
1100 - Grants and Benefits	16,481,932	868,749.11	12,000.00	880,749.11	15,601,182.89	0.00	880,749.11	15,601,182.89	5.34%
1400 - Other Equipment Purchases	216,206	192,451.53	6,389.19	198,840.72	17,365.28	0.00	198,840.72	17,365.28	91.97%
Total:	**43,284,997**	**21,269,458.27**	**609,209.36**	**21,878,667.63**	**21,406,329.37**	**0.00**	**21,878,667.63**	**21,406,329.37**	**50.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	43,284,997	21,269,458.27	609,209.36	21,878,667.63	21,406,329.37	0.00	21,878,667.63	21,406,329.37	50.55%
Total:	**43,284,997**	**21,269,458.27**	**609,209.36**	**21,878,667.63**	**21,406,329.37**	**0.00**	**21,878,667.63**	**21,406,329.37**	**50.55%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0049 - Operations And Maintenance

Appropriation Unit: 1289 - Principal Leadership and Mentoring

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 1259 - Alabama Math, Science and Technol

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 1277 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0053 - At Risk O and M**

Appropriation Unit: 1275 - Local School and School System Ac

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,879,000	1,477,829.29	0.00	1,477,829.29	401,170.71	0.00	1,477,829.29	401,170.71	78.65%
0200 - Employee Benefits	607,000	486,753.27	0.00	486,753.27	120,246.73	0.00	486,753.27	120,246.73	80.19%
0300 - Travel-In State	218,000	177,623.30	0.00	177,623.30	40,376.70	0.00	177,623.30	40,376.70	81.48%
0400 - Travel-Out of State	15,000	2,796.18	0.00	2,796.18	12,203.82	0.00	2,796.18	12,203.82	18.64%
0600 - Rentals and Leases	45,567	26,549.08	8,168.23	34,717.31	10,849.69	0.00	34,717.31	10,849.69	76.19%
0700 - Utilities and Communication	8,300	3,994.56	3,296.69	7,291.25	1,008.75	0.00	7,291.25	1,008.75	87.85%
0800 - Professional Fees and Services	4,133,756	1,660,093.60	2,071,053.27	3,731,146.87	402,609.13	0.00	3,731,146.87	402,609.13	90.26%
0900 - Supplies, Materials, and Operating	116,158	6,478.57	8,297.64	14,776.21	101,381.79	0.00	14,776.21	101,381.79	12.72%
1000 - Transportation Equipment Operatior	994	956.50	0.00	956.50	37.50	0.00	956.50	37.50	96.23%
1100 - Grants and Benefits	3,216,690	2,293,750.00	0.00	2,293,750.00	922,940.00	0.00	2,293,750.00	922,940.00	71.31%
1400 - Other Equipment Purchases	9,592	9,027.45	0.00	9,027.45	564.55	0.00	9,027.45	564.55	94.11%
Total:	**10,250,057**	**6,145,851.80**	**2,090,815.83**	**8,236,667.63**	**2,013,389.37**	**0.00**	**8,236,667.63**	**2,013,389.37**	**80.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,250,057	6,145,851.80	2,090,815.83	8,236,667.63	2,013,389.37	0.00	8,236,667.63	2,013,389.37	80.36%
Total:	**10,250,057**	**6,145,851.80**	**2,090,815.83**	**8,236,667.63**	**2,013,389.37**	**0.00**	**8,236,667.63**	**2,013,389.37**	**80.36%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0055 - Reading Initiative O and M**

Appropriation Unit: 1260 - Alabama Reading Initiative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,212,000	870,728.88	0.00	870,728.88	341,271.12	0.00	870,728.88	341,271.12	71.84%
0200 - Employee Benefits	376,200	288,592.48	0.00	288,592.48	87,607.52	0.00	288,592.48	87,607.52	76.71%
0300 - Travel-In State	113,000	75,688.28	0.00	75,688.28	37,311.72	0.00	75,688.28	37,311.72	66.98%
0400 - Travel-Out of State	57,000	8,588.18	0.00	8,588.18	48,411.82	0.00	8,588.18	48,411.82	15.07%
0500 - Repairs and Maintenance	15,000	4,554.39	0.00	4,554.39	10,445.61	0.00	4,554.39	10,445.61	30.36%
0600 - Rentals and Leases	137,868	90,647.63	13,023.52	103,671.15	34,196.85	0.00	103,671.15	34,196.85	75.20%
0700 - Utilities and Communication	8,000	3,107.43	1,958.05	5,065.48	2,934.52	0.00	5,065.48	2,934.52	63.32%
0800 - Professional Fees and Services	24,457,537	23,203,098.87	1,101,827.57	24,304,926.44	152,610.56	0.00	24,304,926.44	152,610.56	99.38%
0900 - Supplies, Materials, and Operating	1,110,800	178,820.90	34,569.67	213,390.57	897,409.43	0.00	213,390.57	897,409.43	19.21%
1000 - Transportation Equipment Operatior	2,590	354.17	0.00	354.17	2,235.83	0.00	354.17	2,235.83	13.67%
1100 - Grants and Benefits	196,416,010	94,180,627.16	0.00	94,180,627.16	102,235,382.84	0.00	94,180,627.16	102,235,382.84	47.95%
1400 - Other Equipment Purchases	150,000	79,014.25	53,771.29	132,785.54	17,214.46	0.00	132,785.54	17,214.46	88.52%
Total:	**224,056,005**	**118,983,822.62**	**1,205,150.10**	**120,188,972.72**	**103,867,032.28**	**0.00**	**120,188,972.72**	**103,867,032.28**	**53.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	224,056,005	118,983,822.62	1,205,150.10	120,188,972.72	103,867,032.28	0.00	120,188,972.72	103,867,032.28	53.64%
Total:	**224,056,005**	**118,983,822.62**	**1,205,150.10**	**120,188,972.72**	**103,867,032.28**	**0.00**	**120,188,972.72**	**103,867,032.28**	**53.64%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0059 - Children's Eye Screening**

Appropriation Unit: 1266 - Children's Eye Screening Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,896,460	2,172,345.00	0.00	2,172,345.00	724,115.00	0.00	2,172,345.00	724,115.00	75.00%
Total:	**2,896,460**	**2,172,345.00**	**0.00**	**2,172,345.00**	**724,115.00**	**0.00**	**2,172,345.00**	**724,115.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,896,460	2,172,345.00	0.00	2,172,345.00	724,115.00	0.00	2,172,345.00	724,115.00	75.00%
Total:	**2,896,460**	**2,172,345.00**	**0.00**	**2,172,345.00**	**724,115.00**	**0.00**	**2,172,345.00**	**724,115.00**	**75.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0065 - Tenure Arbitration

Appropriation Unit: 1282 - Tenure Personnel Hearings

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	992,823	0.00	0.00	0.00	992,823.00	0.00	0.00	992,823.00	0.00%
Total:	**992,823**	**0.00**	**0.00**	**0.00**	**992,823.00**	**0.00**	**0.00**	**992,823.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	992,823	0.00	0.00	0.00	992,823.00	0.00	0.00	992,823.00	0.00%
Total:	**992,823**	**0.00**	**0.00**	**0.00**	**992,823.00**	**0.00**	**0.00**	**992,823.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0073 - Math/Science/Tech Initiative**

Appropriation Unit: 1259 - Alabama Math, Science and Technol

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,270,000	4,118,612.67	0.00	4,118,612.67	2,151,387.33	0.00	4,118,612.67	2,151,387.33	65.69%
0200 - Employee Benefits	2,074,500	1,346,879.05	0.00	1,346,879.05	727,620.95	0.00	1,346,879.05	727,620.95	64.93%
0300 - Travel-In State	531,204	126,813.85	0.00	126,813.85	404,390.15	0.00	126,813.85	404,390.15	23.87%
0400 - Travel-Out of State	128,348	36,111.08	0.00	36,111.08	92,236.92	0.00	36,111.08	92,236.92	28.14%
0500 - Repairs and Maintenance	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
0600 - Rentals and Leases	273,659	92,306.54	4,179.91	96,486.45	177,172.55	0.00	96,486.45	177,172.55	35.26%
0700 - Utilities and Communication	42,000	13,049.51	11,487.08	24,536.59	17,463.41	0.00	24,536.59	17,463.41	58.42%
0800 - Professional Fees and Services	1,605,789	332,410.76	0.00	332,410.76	1,273,378.24	0.00	332,410.76	1,273,378.24	20.70%
0900 - Supplies, Materials, and Operating	3,815,443	36,961.03	16,837.06	53,798.09	3,761,644.91	0.00	53,798.09	3,761,644.91	1.41%
1000 - Transportation Equipment Operatior	6,833	931.80	0.00	931.80	5,901.20	0.00	931.80	5,901.20	13.64%
1100 - Grants and Benefits	156,222,511	95,478,721.78	0.00	95,478,721.78	60,743,789.22	0.00	95,478,721.78	60,743,789.22	61.12%
1400 - Other Equipment Purchases	135,000	817.51	8,938.14	9,755.65	125,244.35	0.00	9,755.65	125,244.35	7.23%
Total:	**171,105,587**	**101,583,615.58**	**41,442.19**	**101,625,057.77**	**69,480,529.23**	**0.00**	**101,625,057.77**	**69,480,529.23**	**59.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	171,105,587	101,583,615.58	41,442.19	101,625,057.77	69,480,529.23	0.00	101,625,057.77	69,480,529.23	59.39%
Total:	**171,105,587**	**101,583,615.58**	**41,442.19**	**101,625,057.77**	**69,480,529.23**	**0.00**	**101,625,057.77**	**69,480,529.23**	**59.39%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0075 - Teacher/Student Testing

Appropriation Unit: 1277 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0075 - Teacher/Student Testing**

Appropriation Unit: 1281 - Statewide Student Assessment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	969,316	723,804.26	0.00	723,804.26	245,511.74	0.00	723,804.26	245,511.74	74.67%
0200 - Employee Benefits	307,500	233,558.89	0.00	233,558.89	73,941.11	0.00	233,558.89	73,941.11	75.95%
0300 - Travel-In State	23,504	15,415.35	0.00	15,415.35	8,088.65	0.00	15,415.35	8,088.65	65.59%
0400 - Travel-Out of State	7,484	2,954.92	0.00	2,954.92	4,529.08	0.00	2,954.92	4,529.08	39.48%
0600 - Rentals and Leases	58,965	37,193.86	8,074.76	45,268.62	13,696.38	0.00	45,268.62	13,696.38	76.77%
0700 - Utilities and Communication	7,296	3,377.91	2,959.29	6,337.20	958.80	0.00	6,337.20	958.80	86.86%
0800 - Professional Fees and Services	29,909,153	12,604,961.02	10,443,927.56	23,048,888.58	6,860,264.42	0.00	23,048,888.58	6,860,264.42	77.06%
0900 - Supplies, Materials, and Operating	227,014	4,777.26	559.45	5,336.71	221,677.29	0.00	5,336.71	221,677.29	2.35%
1000 - Transportation Equipment Operatior	610	83.40	0.00	83.40	526.60	0.00	83.40	526.60	13.67%
1100 - Grants and Benefits	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
1400 - Other Equipment Purchases	24,222	119.22	876.82	996.04	23,225.96	0.00	996.04	23,225.96	4.11%
Total:	**32,535,064**	**13,626,246.09**	**10,456,397.88**	**24,082,643.97**	**8,452,420.03**	**0.00**	**24,082,643.97**	**8,452,420.03**	**74.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	32,535,064	13,626,246.09	10,456,397.88	24,082,643.97	8,452,420.03	0.00	24,082,643.97	8,452,420.03	74.02%
Total:	**32,535,064**	**13,626,246.09**	**10,456,397.88**	**24,082,643.97**	**8,452,420.03**	**0.00**	**24,082,643.97**	**8,452,420.03**	**74.02%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0135 - Military Children Support Plan

Appropriation Unit: 1274 - Military Children Support Plan

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0801 - Distance Learning**

Appropriation Unit: 1269 - Distance Learning

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,126,280	852,166.92	0.00	852,166.92	274,113.08	0.00	852,166.92	274,113.08	75.66%
0200 - Employee Benefits	389,676	287,234.73	0.00	287,234.73	102,441.27	0.00	287,234.73	102,441.27	73.71%
0300 - Travel-In State	37,000	12,696.38	0.00	12,696.38	24,303.62	0.00	12,696.38	24,303.62	34.31%
0400 - Travel-Out of State	32,000	9,326.70	0.00	9,326.70	22,673.30	0.00	9,326.70	22,673.30	29.15%
0600 - Rentals and Leases	108,393	39,357.57	0.00	39,357.57	69,035.43	0.00	39,357.57	69,035.43	36.31%
0700 - Utilities and Communication	1,800	279.93	199.95	479.88	1,320.12	0.00	479.88	1,320.12	26.66%
0800 - Professional Fees and Services	2,525,558	1,613,046.00	508,107.72	2,121,153.72	404,404.28	0.00	2,121,153.72	404,404.28	83.99%
0900 - Supplies, Materials, and Operating	575,290	18,627.77	7,924.26	26,552.03	548,737.97	0.00	26,552.03	548,737.97	4.62%
1000 - Transportation Equipment Operatior	783	107.08	0.00	107.08	675.92	0.00	107.08	675.92	13.68%
1100 - Grants and Benefits	24,911,858	14,840,712.77	0.00	14,840,712.77	10,071,145.23	0.00	14,840,712.77	10,071,145.23	59.57%
1400 - Other Equipment Purchases	17,991	2,173.88	0.00	2,173.88	15,817.12	0.00	2,173.88	15,817.12	12.08%
Total:	**29,726,629**	**17,675,729.73**	**516,231.93**	**18,191,961.66**	**11,534,667.34**	**0.00**	**18,191,961.66**	**11,534,667.34**	**61.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	29,726,629	17,675,729.73	516,231.93	18,191,961.66	11,534,667.34	0.00	18,191,961.66	11,534,667.34	61.20%
Total:	**29,726,629**	**17,675,729.73**	**516,231.93**	**18,191,961.66**	**11,534,667.34**	**0.00**	**18,191,961.66**	**11,534,667.34**	**61.20%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0803 - English As Second Language**

Appropriation Unit: 1270 - English Langauge Learners Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,281,347	1,031,514.39	0.00	1,031,514.39	249,832.61	0.00	1,031,514.39	249,832.61	80.50%
0200 - Employee Benefits	391,662	358,327.62	0.00	358,327.62	33,334.38	0.00	358,327.62	33,334.38	91.49%
0300 - Travel-In State	83,958	78,904.65	0.00	78,904.65	5,053.35	0.00	78,904.65	5,053.35	93.98%
0400 - Travel-Out of State	23,925	19,934.48	0.00	19,934.48	3,990.52	0.00	19,934.48	3,990.52	83.32%
0600 - Rentals and Leases	3,722	3,175.42	0.00	3,175.42	546.58	0.00	3,175.42	546.58	85.31%
0800 - Professional Fees and Services	1,751,310	847,122.51	894,418.92	1,741,541.43	9,768.57	0.00	1,741,541.43	9,768.57	99.44%
0900 - Supplies, Materials, and Operating	8,965	8,174.08	790.00	8,964.08	0.92	0.00	8,964.08	0.92	99.99%
1000 - Transportation Equipment Operatior	460	459.22	0.00	459.22	0.78	0.00	459.22	0.78	99.83%
Total:	**3,545,349**	**2,347,612.37**	**895,208.92**	**3,242,821.29**	**302,527.71**	**0.00**	**3,242,821.29**	**302,527.71**	**91.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,545,349	2,347,612.37	895,208.92	3,242,821.29	302,527.71	0.00	3,242,821.29	302,527.71	91.47%
Total:	**3,545,349**	**2,347,612.37**	**895,208.92**	**3,242,821.29**	**302,527.71**	**0.00**	**3,242,821.29**	**302,527.71**	**91.47%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0812 - Advanced Placement**

Appropriation Unit: 1257 - Advanced Placement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,198	1,648.35	0.00	1,648.35	549.65	0.00	1,648.35	549.65	74.99%
0800 - Professional Fees and Services	1,800,000	1,649,636.00	150,364.00	1,800,000.00	0.00	0.00	1,800,000.00	0.00	100.00%
0900 - Supplies, Materials, and Operating	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
1100 - Grants and Benefits	11,939,601	8,825,892.75	2,912,142.25	11,738,035.00	201,566.00	0.00	11,738,035.00	201,566.00	98.31%
Total:	**13,745,299**	**10,477,177.10**	**3,062,506.25**	**13,539,683.35**	**205,615.65**	**0.00**	**13,539,683.35**	**205,615.65**	**98.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,745,299	10,477,177.10	3,062,506.25	13,539,683.35	205,615.65	0.00	13,539,683.35	205,615.65	98.50%
Total:	**13,745,299**	**10,477,177.10**	**3,062,506.25**	**13,539,683.35**	**205,615.65**	**0.00**	**13,539,683.35**	**205,615.65**	**98.50%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0813 - Catastrophic Special Education

Appropriation Unit: 1293 - Catastrophic Special Ed

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	231,125				231,125.00			231,125.00	
Total:	**231,125**				**231,125.00**			**231,125.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	231,125				231,125.00			231,125.00	
Total:	**231,125**				**231,125.00**			**231,125.00**	

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0833 - Arts Education**

Appropriation Unit: 1262 - Arts Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	63,053	46,435.50	0.00	46,435.50	16,617.50	0.00	46,435.50	16,617.50	73.65%
0200 - Employee Benefits	36,538	19,421.23	0.00	19,421.23	17,116.77	0.00	19,421.23	17,116.77	53.15%
0300 - Travel-In State	5,100	1,235.60	0.00	1,235.60	3,864.40	0.00	1,235.60	3,864.40	24.23%
0600 - Rentals and Leases	3,600	2,647.16	0.00	2,647.16	952.84	0.00	2,647.16	952.84	73.53%
0800 - Professional Fees and Services	16,549	0.00	0.00	0.00	16,549.00	0.00	0.00	16,549.00	0.00%
0900 - Supplies, Materials, and Operating	324,340	80.00	10,260.00	10,340.00	314,000.00	0.00	10,340.00	314,000.00	3.19%
1000 - Transportation Equipment Operatior	5	4.42	0.00	4.42	0.58	0.00	4.42	0.58	88.40%
1100 - Grants and Benefits	1,550,818	850,732.56	0.00	850,732.56	700,085.44	0.00	850,732.56	700,085.44	54.86%
Total:	**2,000,003**	**920,556.47**	**10,260.00**	**930,816.47**	**1,069,186.53**	**0.00**	**930,816.47**	**1,069,186.53**	**46.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,003	920,556.47	10,260.00	930,816.47	1,069,186.53	0.00	930,816.47	1,069,186.53	46.54%
Total:	**2,000,003**	**920,556.47**	**10,260.00**	**930,816.47**	**1,069,186.53**	**0.00**	**930,816.47**	**1,069,186.53**	**46.54%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 0880 - Children's First Trust Fund**

Appropriation Unit: 1265 - Children's First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,000	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00%
1100 - Grants and Benefits	11,018,444	1,063,403.00	0.00	1,063,403.00	9,955,041.00	0.00	1,063,403.00	9,955,041.00	9.65%
Total:	**11,268,444**	**1,063,403.00**	**0.00**	**1,063,403.00**	**10,205,041.00**	**0.00**	**1,063,403.00**	**10,205,041.00**	**9.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,268,444	1,063,403.00	0.00	1,063,403.00	10,205,041.00	0.00	1,063,403.00	10,205,041.00	9.44%
Total:	**11,268,444**	**1,063,403.00**	**0.00**	**1,063,403.00**	**10,205,041.00**	**0.00**	**1,063,403.00**	**10,205,041.00**	**9.44%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1111 - Juvenile Probation Officers

Appropriation Unit: 1272 - Juvenile Probation Officers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1132 - Computer Science for Alabama (CS4AL) Program

Appropriation Unit: 1268 - Computer Program Science for Alab

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	229,071	81,876.30	0.00	81,876.30	147,194.70	0.00	81,876.30	147,194.70	35.74%
0200 - Employee Benefits	77,280	28,238.85	0.00	28,238.85	49,041.15	0.00	28,238.85	49,041.15	36.54%
0300 - Travel-In State	12,932	596.45	0.00	596.45	12,335.55	0.00	596.45	12,335.55	4.61%
0400 - Travel-Out of State	13,192	2,907.74	0.00	2,907.74	10,284.26	0.00	2,907.74	10,284.26	22.04%
0600 - Rentals and Leases	40,890	220.71	0.00	220.71	40,669.29	0.00	220.71	40,669.29	0.54%
0700 - Utilities and Communication	1,420	239.94	239.94	479.88	940.12	0.00	479.88	940.12	33.79%
0800 - Professional Fees and Services	4,446,400	135,845.34	0.00	135,845.34	4,310,554.66	0.00	135,845.34	4,310,554.66	3.06%
0900 - Supplies, Materials, and Operating	2,880,700	116.44	534,500.00	534,616.44	2,346,083.56	0.00	534,616.44	2,346,083.56	18.56%
1000 - Transportation Equipment Operatior	500	31.92	0.00	31.92	468.08	0.00	31.92	468.08	6.38%
1100 - Grants and Benefits	8,986,215	0.00	0.00	0.00	8,986,215.00	0.00	0.00	8,986,215.00	0.00%
1400 - Other Equipment Purchases	11,488	0.00	0.00	0.00	11,488.00	0.00	0.00	11,488.00	0.00%
Total:	**16,700,088**	**250,073.69**	**534,739.94**	**784,813.63**	**15,915,274.37**	**0.00**	**784,813.63**	**15,915,274.37**	**4.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	16,700,088	250,073.69	534,739.94	784,813.63	15,915,274.37	0.00	784,813.63	15,915,274.37	4.70%
Total:	**16,700,088**	**250,073.69**	**534,739.94**	**784,813.63**	**15,915,274.37**	**0.00**	**784,813.63**	**15,915,274.37**	**4.70%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1158 - Supplemental - School Safety

Appropriation Unit: 1292 - School Safety

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	36,850,000	9,999,383.82	0.00	9,999,383.82	26,850,616.18	0.00	9,999,383.82	26,850,616.18	27.14%
Total:	**36,850,000**	**9,999,383.82**	**0.00**	**9,999,383.82**	**26,850,616.18**	**0.00**	**9,999,383.82**	**26,850,616.18**	**27.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	36,850,000	9,999,383.82	0.00	9,999,383.82	26,850,616.18	0.00	9,999,383.82	26,850,616.18	27.14%
Total:	**36,850,000**	**9,999,383.82**	**0.00**	**9,999,383.82**	**26,850,616.18**	**0.00**	**9,999,383.82**	**26,850,616.18**	**27.14%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1163 - School Safety Security and Climate Program**

Appropriation Unit: 1278 - School Safety and Security Climate

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	309,569	8,540.04	297,974.16	306,514.20	3,054.80	0.00	306,514.20	3,054.80	99.01%
0900 - Supplies, Materials, and Operating	818,930	741,201.04	74,411.40	815,612.44	3,317.56	0.00	815,612.44	3,317.56	99.59%
1100 - Grants and Benefits	13,043,222	9,656,821.89	0.00	9,656,821.89	3,386,400.11	0.00	9,656,821.89	3,386,400.11	74.04%
Total:	**14,171,721**	**10,406,562.97**	**372,385.56**	**10,778,948.53**	**3,392,772.47**	**0.00**	**10,778,948.53**	**3,392,772.47**	**76.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,171,721	10,406,562.97	372,385.56	10,778,948.53	3,392,772.47	0.00	10,778,948.53	3,392,772.47	76.06%
Total:	**14,171,721**	**10,406,562.97**	**372,385.56**	**10,778,948.53**	**3,392,772.47**	**0.00**	**10,778,948.53**	**3,392,772.47**	**76.06%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1164 - High Needs Special Education Grant Program

Appropriation Unit: 1271 - High Needs Special Ed Grants

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	37,710,964	11,128,661.92	0.00	11,128,661.92	26,582,302.08	0.00	11,128,661.92	26,582,302.08	29.51%
Total:	**37,710,964**	**11,128,661.92**	**0.00**	**11,128,661.92**	**26,582,302.08**	**0.00**	**11,128,661.92**	**26,582,302.08**	**29.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	37,710,964	11,128,661.92	0.00	11,128,661.92	26,582,302.08	0.00	11,128,661.92	26,582,302.08	29.51%
Total:	**37,710,964**	**11,128,661.92**	**0.00**	**11,128,661.92**	**26,582,302.08**	**0.00**	**11,128,661.92**	**26,582,302.08**	**29.51%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1187 - Woolley Institute for Spoken Language Education

Appropriation Unit: 1284 - Woolley Institute for Spoken Langua

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,450,000	1,450,000.00	0.00	1,450,000.00	1,000,000.00	0.00	1,450,000.00	1,000,000.00	59.18%
Total:	**2,450,000**	**1,450,000.00**	**0.00**	**1,450,000.00**	**1,000,000.00**	**0.00**	**1,450,000.00**	**1,000,000.00**	**59.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,450,000	1,450,000.00	0.00	1,450,000.00	1,000,000.00	0.00	1,450,000.00	1,000,000.00	59.18%
Total:	**2,450,000**	**1,450,000.00**	**0.00**	**1,450,000.00**	**1,000,000.00**	**0.00**	**1,450,000.00**	**1,000,000.00**	**59.18%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1188 - Special Education Licensed Interpreters Deaf/HOH Teacher

Appropriation Unit: 1279 - Special Ed Interpreters Deaf/HOH Te

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	20,699,904	5,163,203.38	0.00	5,163,203.38	15,536,700.62	0.00	5,163,203.38	15,536,700.62	24.94%
Total:	**20,699,904**	**5,163,203.38**	**0.00**	**5,163,203.38**	**15,536,700.62**	**0.00**	**5,163,203.38**	**15,536,700.62**	**24.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,699,904	5,163,203.38	0.00	5,163,203.38	15,536,700.62	0.00	5,163,203.38	15,536,700.62	24.94%
Total:	**20,699,904**	**5,163,203.38**	**0.00**	**5,163,203.38**	**15,536,700.62**	**0.00**	**5,163,203.38**	**15,536,700.62**	**24.94%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1198 - Governor's Mathematics Education Coaching Corps

Appropriation Unit: 1355 - Governor's Mathematics Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000				5,000,000.00			5,000,000.00	
Total:	**5,000,000**				**5,000,000.00**			**5,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000				5,000,000.00			5,000,000.00	
Total:	**5,000,000**				**5,000,000.00**			**5,000,000.00**	

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1199 - Teach Grant Program for Underperforming Schools

Appropriation Unit: 1263 - Auxiliary Teacher Grant Program for

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,529,464	4,875,750.00	0.00	4,875,750.00	653,714.00	0.00	4,875,750.00	653,714.00	88.18%
Total:	**5,529,464**	**4,875,750.00**	**0.00**	**4,875,750.00**	**653,714.00**	**0.00**	**4,875,750.00**	**653,714.00**	**88.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,529,464	4,875,750.00	0.00	4,875,750.00	653,714.00	0.00	4,875,750.00	653,714.00	88.18%
Total:	**5,529,464**	**4,875,750.00**	**0.00**	**4,875,750.00**	**653,714.00**	**0.00**	**4,875,750.00**	**653,714.00**	**88.18%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1200 - Underperforming Schools

Appropriation Unit: 1283 - Underperforming Schools

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	1,573,524.28	0.00	1,573,524.28	426,475.72	0.00	1,573,524.28	426,475.72	78.68%
Total:	**2,000,000**	**1,573,524.28**	**0.00**	**1,573,524.28**	**426,475.72**	**0.00**	**1,573,524.28**	**426,475.72**	**78.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	1,573,524.28	0.00	1,573,524.28	426,475.72	0.00	1,573,524.28	426,475.72	78.68%
Total:	**2,000,000**	**1,573,524.28**	**0.00**	**1,573,524.28**	**426,475.72**	**0.00**	**1,573,524.28**	**426,475.72**	**78.68%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1203 - Online High-Speed Teacher Certification Portal

Appropriation Unit: 1276 - Online High-Speed Teacher Certifica

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	400,000	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	100.00%
1100 - Grants and Benefits	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**450,000**	**400,000.00**	**0.00**	**400,000.00**	**50,000.00**	**0.00**	**400,000.00**	**50,000.00**	**88.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	400,000.00	0.00	400,000.00	50,000.00	0.00	400,000.00	50,000.00	88.89%
Total:	**450,000**	**400,000.00**	**0.00**	**400,000.00**	**50,000.00**	**0.00**	**400,000.00**	**50,000.00**	**88.89%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1221 - Summer/Afterschool Program**

Appropriation Unit: 1261 - Summer/Afterschool Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	155,000	39,676.10	0.00	39,676.10	115,323.90	0.00	39,676.10	115,323.90	25.60%
0200 - Employee Benefits	45,000	3,052.78	0.00	3,052.78	41,947.22	0.00	3,052.78	41,947.22	6.78%
0300 - Travel-In State	150,000	6,606.31	0.00	6,606.31	143,393.69	0.00	6,606.31	143,393.69	4.40%
0400 - Travel-Out of State	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
0700 - Utilities and Communication	2,500	0.00	959.76	959.76	1,540.24	0.00	959.76	1,540.24	38.39%
0800 - Professional Fees and Services	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0900 - Supplies, Materials, and Operating	77,500	39,627.51	6.73	39,634.24	37,865.76	0.00	39,634.24	37,865.76	51.14%
1100 - Grants and Benefits	47,402,853	12,690,353.36	0.00	12,690,353.36	34,712,499.64	0.00	12,690,353.36	34,712,499.64	26.77%
1400 - Other Equipment Purchases	40,000	2,864.81	5,849.01	8,713.82	31,286.18	0.00	8,713.82	31,286.18	21.78%
Total:	**47,952,853**	**12,782,180.87**	**6,815.50**	**12,788,996.37**	**35,163,856.63**	**0.00**	**12,788,996.37**	**35,163,856.63**	**26.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	47,952,853	12,782,180.87	6,815.50	12,788,996.37	35,163,856.63	0.00	12,788,996.37	35,163,856.63	26.67%
Total:	**47,952,853**	**12,782,180.87**	**6,815.50**	**12,788,996.37**	**35,163,856.63**	**0.00**	**12,788,996.37**	**35,163,856.63**	**26.67%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1222 - Office of School Improvement**

Appropriation Unit: 1285 - Office of School Improvement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	691,020	414,619.85	0.00	414,619.85	276,400.15	0.00	414,619.85	276,400.15	60.00%
0200 - Employee Benefits	145,972	76,067.12	0.00	76,067.12	69,904.88	0.00	76,067.12	69,904.88	52.11%
0300 - Travel-In State	66,078	60,180.54	0.00	60,180.54	5,897.46	0.00	60,180.54	5,897.46	91.08%
0400 - Travel-Out of State	12,286	0.00	0.00	0.00	12,286.00	0.00	0.00	12,286.00	0.00%
0600 - Rentals and Leases	3,500	2,256.97	0.00	2,256.97	1,243.03	0.00	2,256.97	1,243.03	64.48%
0700 - Utilities and Communication	2,160	559.86	399.90	959.76	1,200.24	0.00	959.76	1,200.24	44.43%
0800 - Professional Fees and Services	960,605	268,128.40	95,250.00	363,378.40	597,226.60	0.00	363,378.40	597,226.60	37.83%
0900 - Supplies, Materials, and Operating	282,482	2,122.00	800.00	2,922.00	279,560.00	0.00	2,922.00	279,560.00	1.03%
1000 - Transportation Equipment Operatior	2,387	326.39	0.00	326.39	2,060.61	0.00	326.39	2,060.61	13.67%
1100 - Grants and Benefits	603,836	0.00	0.00	0.00	603,836.00	0.00	0.00	603,836.00	0.00%
1400 - Other Equipment Purchases	17,618	13,062.28	0.00	13,062.28	4,555.72	0.00	13,062.28	4,555.72	74.14%
Total:	**2,787,944**	**837,323.41**	**96,449.90**	**933,773.31**	**1,854,170.69**	**0.00**	**933,773.31**	**1,854,170.69**	**33.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,787,944	837,323.41	96,449.90	933,773.31	1,854,170.69	0.00	933,773.31	1,854,170.69	33.49%
Total:	**2,787,944**	**837,323.41**	**96,449.90**	**933,773.31**	**1,854,170.69**	**0.00**	**933,773.31**	**1,854,170.69**	**33.49%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1223 - Office of Specialized Treatment Centers

Appropriation Unit: 1286 - Office of Specialized Treatment Cent

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	31,087,496	18,701,413.27	0.00	18,701,413.27	12,386,082.73	0.00	18,701,413.27	12,386,082.73	60.16%
Total:	**31,087,496**	**18,701,413.27**	**0.00**	**18,701,413.27**	**12,386,082.73**	**0.00**	**18,701,413.27**	**12,386,082.73**	**60.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	31,087,496	18,701,413.27	0.00	18,701,413.27	12,386,082.73	0.00	18,701,413.27	12,386,082.73	60.16%
Total:	**31,087,496**	**18,701,413.27**	**0.00**	**18,701,413.27**	**12,386,082.73**	**0.00**	**18,701,413.27**	**12,386,082.73**	**60.16%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1224 - Cameras in the Classrooms

Appropriation Unit: 1287 - Cameras in the Classrooms

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	995,500	342,396.48	0.00	342,396.48	653,103.52	0.00	342,396.48	653,103.52	34.39%
Total:	**995,500**	**342,396.48**	**0.00**	**342,396.48**	**653,103.52**	**0.00**	**342,396.48**	**653,103.52**	**34.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	995,500	342,396.48	0.00	342,396.48	653,103.52	0.00	342,396.48	653,103.52	34.39%
Total:	**995,500**	**342,396.48**	**0.00**	**342,396.48**	**653,103.52**	**0.00**	**342,396.48**	**653,103.52**	**34.39%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1225 - Principal Leadership and Mentoring**

Appropriation Unit: 1289 - Principal Leadership and Mentoring

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	206,000	137,549.13	0.00	137,549.13	68,450.87	0.00	137,549.13	68,450.87	66.77%
0200 - Employee Benefits	70,000	40,801.94	0.00	40,801.94	29,198.06	0.00	40,801.94	29,198.06	58.29%
0300 - Travel-In State	25,000	16,436.13	0.00	16,436.13	8,563.87	0.00	16,436.13	8,563.87	65.74%
0400 - Travel-Out of State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0600 - Rentals and Leases	500	500.00	0.00	500.00	0.00	0.00	500.00	0.00	100.00%
0800 - Professional Fees and Services	3,484,526	2,491,973.50	942,407.99	3,434,381.49	50,144.51	0.00	3,434,381.49	50,144.51	98.56%
0900 - Supplies, Materials, and Operating	156,822	91,355.58	973.13	92,328.71	64,493.29	0.00	92,328.71	64,493.29	58.87%
1000 - Transportation Equipment Operatior	610	83.40	0.00	83.40	526.60	0.00	83.40	526.60	13.67%
1100 - Grants and Benefits	32,856,433	21,006,951.74	0.00	21,006,951.74	11,849,481.26	0.00	21,006,951.74	11,849,481.26	63.94%
1400 - Other Equipment Purchases	10,000	3,233.45	0.00	3,233.45	6,766.55	0.00	3,233.45	6,766.55	32.33%
Total:	**36,817,891**	**23,788,884.87**	**943,381.12**	**24,732,265.99**	**12,085,625.01**	**0.00**	**24,732,265.99**	**12,085,625.01**	**67.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	36,817,891	23,788,884.87	943,381.12	24,732,265.99	12,085,625.01	0.00	24,732,265.99	12,085,625.01	67.17%
Total:	**36,817,891**	**23,788,884.87**	**943,381.12**	**24,732,265.99**	**12,085,625.01**	**0.00**	**24,732,265.99**	**12,085,625.01**	**67.17%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1226 - Speech Therapist Stipend Program**

Appropriation Unit: 1290 - Speech Therapist Stipend Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	758	758.00	0.00	758.00	0.00	0.00	758.00	0.00	100.00%
Total:	**758**	**758.00**	**0.00**	**758.00**	**0.00**	**0.00**	**758.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	758	758.00	0.00	758.00	0.00	0.00	758.00	0.00	100.00%
Total:	**758**	**758.00**	**0.00**	**758.00**	**0.00**	**0.00**	**758.00**	**0.00**	**100.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1235 - Montgomery Pre-K Pilot Program

Appropriation Unit: 1394 - Montgomery Pre-K Pilot Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	300,000.00	0.00	300,000.00	100,000.00	0.00	300,000.00	100,000.00	75.00%
Total:	**400,000**	**300,000.00**	**0.00**	**300,000.00**	**100,000.00**	**0.00**	**300,000.00**	**100,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	300,000.00	0.00	300,000.00	100,000.00	0.00	300,000.00	100,000.00	75.00%
Total:	**400,000**	**300,000.00**	**0.00**	**300,000.00**	**100,000.00**	**0.00**	**300,000.00**	**100,000.00**	**75.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1245 - Struggling Readers Beyond Grade 3**

Appropriation Unit: 1360 - Struggling Readers Beyond Grade 3

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	27,000	3,202.64	0.00	3,202.64	23,797.36	0.00	3,202.64	23,797.36	11.86%
0200 - Employee Benefits	10,000	245.00	0.00	245.00	9,755.00	0.00	245.00	9,755.00	2.45%
0300 - Travel-In State	7,700				7,700.00			7,700.00	
0700 - Utilities and Communication	300				300.00			300.00	
0900 - Supplies, Materials, and Operating	18,000	0.00	13,721.80	13,721.80	4,278.20	0.00	13,721.80	4,278.20	76.23%
1100 - Grants and Benefits	20,180,305	4,890,596.00	0.00	4,890,596.00	15,289,709.00	0.00	4,890,596.00	15,289,709.00	24.23%
1400 - Other Equipment Purchases	7,000	2,443.62	0.00	2,443.62	4,556.38	0.00	2,443.62	4,556.38	34.91%
Total:	**20,250,305**	**4,896,487.26**	**13,721.80**	**4,910,209.06**	**15,340,095.94**	**0.00**	**4,910,209.06**	**15,340,095.94**	**24.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,250,305	4,896,487.26	13,721.80	4,910,209.06	15,340,095.94	0.00	4,910,209.06	15,340,095.94	24.25%
Total:	**20,250,305**	**4,896,487.26**	**13,721.80**	**4,910,209.06**	**15,340,095.94**	**0.00**	**4,910,209.06**	**15,340,095.94**	**24.25%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1246 - Charter School Grant Program

Appropriation Unit: 1361 - Charter School Grant Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,000,000				10,000,000.00			10,000,000.00	
Total:	**10,000,000**				**10,000,000.00**			**10,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000				10,000,000.00			10,000,000.00	
Total:	**10,000,000**				**10,000,000.00**			**10,000,000.00**	

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1253 - AEDs in Schools**

Appropriation Unit: 1380 - AEDs in Schools

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	313,500				313,500.00			313,500.00	
Total:	**313,500**				**313,500.00**			**313,500.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	313,500				313,500.00			313,500.00	
Total:	**313,500**				**313,500.00**			**313,500.00**	

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1254 - Better Basics**

Appropriation Unit: 1381 - Better Basics

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	375,000.00	0.00	375,000.00	125,000.00	0.00	375,000.00	125,000.00	75.00%
Total:	**500,000**	**375,000.00**	**0.00**	**375,000.00**	**125,000.00**	**0.00**	**375,000.00**	**125,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	375,000.00	0.00	375,000.00	125,000.00	0.00	375,000.00	125,000.00	75.00%
Total:	**500,000**	**375,000.00**	**0.00**	**375,000.00**	**125,000.00**	**0.00**	**375,000.00**	**125,000.00**	**75.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1255 - STEM Education Consortium

Appropriation Unit: 1382 - STEM Education Consortium

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	900,000	675,000.00	0.00	675,000.00	225,000.00	0.00	675,000.00	225,000.00	75.00%
Total:	**900,000**	**675,000.00**	**0.00**	**675,000.00**	**225,000.00**	**0.00**	**675,000.00**	**225,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	900,000	675,000.00	0.00	675,000.00	225,000.00	0.00	675,000.00	225,000.00	75.00%
Total:	**900,000**	**675,000.00**	**0.00**	**675,000.00**	**225,000.00**	**0.00**	**675,000.00**	**225,000.00**	**75.00%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1256 - Turnaround Schools**

Appropriation Unit: 1383 - Turnaround Schools

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,000,000	6,750,000.00	0.00	6,750,000.00	4,250,000.00	0.00	6,750,000.00	4,250,000.00	61.36%
Total:	**11,000,000**	**6,750,000.00**	**0.00**	**6,750,000.00**	**4,250,000.00**	**0.00**	**6,750,000.00**	**4,250,000.00**	**61.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,000,000	6,750,000.00	0.00	6,750,000.00	4,250,000.00	0.00	6,750,000.00	4,250,000.00	61.36%
Total:	**11,000,000**	**6,750,000.00**	**0.00**	**6,750,000.00**	**4,250,000.00**	**0.00**	**6,750,000.00**	**4,250,000.00**	**61.36%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1257 - Speech Pathologist Stipend Program**

Appropriation Unit: 1384 - Speech Pathologist Stipend Progra

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,125,081	929,896.00	0.00	929,896.00	195,185.00	0.00	929,896.00	195,185.00	82.65%
Total:	**1,125,081**	**929,896.00**	**0.00**	**929,896.00**	**195,185.00**	**0.00**	**929,896.00**	**195,185.00**	**82.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,125,081	929,896.00	0.00	929,896.00	195,185.00	0.00	929,896.00	195,185.00	82.65%
Total:	**1,125,081**	**929,896.00**	**0.00**	**929,896.00**	**195,185.00**	**0.00**	**929,896.00**	**195,185.00**	**82.65%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1271 - Alabama Teacher Observation Tool**

Appropriation Unit: 1393 - Alabama Teacher Observation Tool

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	100,000	42,104.86	0.00	42,104.86	57,895.14	0.00	42,104.86	57,895.14	42.10%
0200 - Employee Benefits	75,000	3,219.24	0.00	3,219.24	71,780.76	0.00	3,219.24	71,780.76	4.29%
0300 - Travel-In State	30,000	301.30	0.00	301.30	29,698.70	0.00	301.30	29,698.70	1.00%
0800 - Professional Fees and Services	574,389	72,875.03	37,124.97	110,000.00	464,389.00	0.00	110,000.00	464,389.00	19.15%
0900 - Supplies, Materials, and Operating	220,611	220,610.25	0.00	220,610.25	0.75	0.00	220,610.25	0.75	100.00%
Total:	**1,000,000**	**339,110.68**	**37,124.97**	**376,235.65**	**623,764.35**	**0.00**	**376,235.65**	**623,764.35**	**37.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	339,110.68	37,124.97	376,235.65	623,764.35	0.00	376,235.65	623,764.35	37.62%
Total:	**1,000,000**	**339,110.68**	**37,124.97**	**376,235.65**	**623,764.35**	**0.00**	**376,235.65**	**623,764.35**	**37.62%**

Approp Class: 115 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 2033 - COVID-19 Pandemic**

Appropriation Unit: 1275 - Local School and School System Ac

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 115 - Administrative Services

Fund: 0309 - Driver Ed & Training Fund

Function: 0049 - Operations And Maintenance

Appropriation Unit: 1277 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	251,776	173,439.05	0.00	173,439.05	78,336.95	0.00	173,439.05	78,336.95	68.89%
0200 - Employee Benefits	75,992	52,219.51	0.00	52,219.51	23,772.49	0.00	52,219.51	23,772.49	68.72%
0300 - Travel-In State	50,000	22,664.65	0.00	22,664.65	27,335.35	0.00	22,664.65	27,335.35	45.33%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	23,164	18,905.04	0.00	18,905.04	4,258.96	0.00	18,905.04	4,258.96	81.61%
0700 - Utilities and Communication	3,500	1,171.82	1,557.62	2,729.44	770.56	0.00	2,729.44	770.56	77.98%
0800 - Professional Fees and Services	45,649	21,150.41	0.00	21,150.41	24,498.59	0.00	21,150.41	24,498.59	46.33%
0900 - Supplies, Materials, and Operating	45,000	37.50	0.00	37.50	44,962.50	0.00	37.50	44,962.50	0.08%
1000 - Transportation Equipment Operatior	851	116.35	0.00	116.35	734.65	0.00	116.35	734.65	13.67%
1100 - Grants and Benefits	4,645,702	262,826.20	0.00	262,826.20	4,382,875.80	0.00	262,826.20	4,382,875.80	5.66%
Total:	**5,145,634**	**552,530.53**	**1,557.62**	**554,088.15**	**4,591,545.85**	**0.00**	**554,088.15**	**4,591,545.85**	**10.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0309 - Driver Ed & Training Fund	5,145,634	552,530.53	1,557.62	554,088.15	4,591,545.85	0.00	554,088.15	4,591,545.85	10.77%
Total:	**5,145,634**	**552,530.53**	**1,557.62**	**554,088.15**	**4,591,545.85**	**0.00**	**554,088.15**	**4,591,545.85**	**10.77%**

Approp Class: 115 - Administrative Services

Fund: 0384 - Department Of Education

Function: 0049 - Operations And Maintenance

Appropriation Unit: 1277 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,728,709	7,079,702.51	0.00	7,079,702.51	7,649,006.49	0.00	7,079,702.51	7,649,006.49	48.07%
0200 - Employee Benefits	5,509,358	2,453,596.36	0.00	2,453,596.36	3,055,761.64	0.00	2,453,596.36	3,055,761.64	44.54%
0300 - Travel-In State	41,185	30,644.94	0.00	30,644.94	10,540.06	0.00	30,644.94	10,540.06	74.41%
0400 - Travel-Out of State	26,300	7,611.84	0.00	7,611.84	18,688.16	0.00	7,611.84	18,688.16	28.94%
0500 - Repairs and Maintenance	278,777	122,071.53	3,416.98	125,488.51	153,288.49	0.00	125,488.51	153,288.49	45.01%
0600 - Rentals and Leases	1,624,583	925,334.54	278,603.74	1,203,938.28	420,644.72	0.00	1,203,938.28	420,644.72	74.11%
0700 - Utilities and Communication	50,960	32,838.54	2,204.32	35,042.86	15,917.14	0.00	35,042.86	15,917.14	68.77%
0800 - Professional Fees and Services	32,382,600	5,017,145.52	5,883,110.62	10,900,256.14	21,482,343.86	0.00	10,900,256.14	21,482,343.86	33.66%
0900 - Supplies, Materials, and Operating	2,538,575	1,671,889.89	763,230.22	2,435,120.11	103,454.89	0.00	2,435,120.11	103,454.89	95.92%
1000 - Transportation Equipment Operatior	80,340	10,294.67	58,425.57	68,720.24	11,619.76	0.00	68,720.24	11,619.76	85.54%
1100 - Grants and Benefits	111,517	4,412.95	0.00	4,412.95	107,104.05	0.00	4,412.95	107,104.05	3.96%
1400 - Other Equipment Purchases	3,031,645	472,389.22	2,463,615.08	2,936,004.30	95,640.70	0.00	2,936,004.30	95,640.70	96.85%
Total:	**60,404,549**	**17,827,932.51**	**9,452,606.53**	**27,280,539.04**	**33,124,009.96**	**0.00**	**27,280,539.04**	**33,124,009.96**	**45.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	60,404,549	17,827,932.51	9,452,606.53	27,280,539.04	33,124,009.96	0.00	27,280,539.04	33,124,009.96	45.16%
Total:	**60,404,549**	**17,827,932.51**	**9,452,606.53**	**27,280,539.04**	**33,124,009.96**	**0.00**	**27,280,539.04**	**33,124,009.96**	**45.16%**

Approp Class: 116 - RAISE Act Program

Fund: 1847 - RAISE Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 1401 - RAISE Act Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	166,000,000	123,019,209.00	0.00	123,019,209.00	42,980,791.00	0.00	123,019,209.00	42,980,791.00	74.11%
Total:	**166,000,000**	**123,019,209.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**74.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1847 - RAISE Fund	166,000,000	123,019,209.00	0.00	123,019,209.00	42,980,791.00	0.00	123,019,209.00	42,980,791.00	74.11%
Total:	**166,000,000**	**123,019,209.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**0.00**	**123,019,209.00**	**42,980,791.00**	**74.11%**

Approp Class: 137 - Special Education Teacher Stipend

Fund: 0200 - Education Trust Fund

Function: 1229 - Special Education Teacher Stipend

Appropriation Unit: 1348 - Special Education Teacher Stipend

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,904,002	7,891,240.31	0.00	7,891,240.31	12,761.69	0.00	7,891,240.31	12,761.69	99.84%
Total:	**7,904,002**	**7,891,240.31**	**0.00**	**7,891,240.31**	**12,761.69**	**0.00**	**7,891,240.31**	**12,761.69**	**99.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,904,002	7,891,240.31	0.00	7,891,240.31	12,761.69	0.00	7,891,240.31	12,761.69	99.84%
Total:	**7,904,002**	**7,891,240.31**	**0.00**	**7,891,240.31**	**12,761.69**	**0.00**	**7,891,240.31**	**12,761.69**	**99.84%**

Approp Class: 159 - At-Risk Student Program

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	633,670				633,670.00			633,670.00	
Total:	**633,670**				**633,670.00**			**633,670.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	633,670				633,670.00			633,670.00	
Total:	**633,670**				**633,670.00**			**633,670.00**	

Approp Class: 163 - Foundation Program

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	630,682	483,888.92	0.00	483,888.92	146,793.08	0.00	483,888.92	146,793.08	76.72%
0200 - Employee Benefits	200,000	157,617.82	0.00	157,617.82	42,382.18	0.00	157,617.82	42,382.18	78.81%
0300 - Travel-In State	50,000	19,829.58	0.00	19,829.58	30,170.42	0.00	19,829.58	30,170.42	39.66%
0400 - Travel-Out of State	29,585	0.00	0.00	0.00	29,585.00	0.00	0.00	29,585.00	0.00%
0600 - Rentals and Leases	4,000	1,338.51	0.00	1,338.51	2,661.49	0.00	1,338.51	2,661.49	33.46%
0800 - Professional Fees and Services	16,102,503	10,786,586.80	3,595,314.69	14,381,901.49	1,720,601.51	0.00	14,381,901.49	1,720,601.51	89.31%
0900 - Supplies, Materials, and Operating	120,000	1,295.00	503.00	1,798.00	118,202.00	0.00	1,798.00	118,202.00	1.50%
1000 - Transportation Equipment Operatior	1,415	193.58	0.00	193.58	1,221.42	0.00	193.58	1,221.42	13.68%
1100 - Grants and Benefits	4,785,185,142	3,575,788,646.30	0.00	3,575,788,646.30	1,209,396,495.70	0.00	3,575,788,646.30	1,209,396,495.70	74.73%
1400 - Other Equipment Purchases	15,000	9,243.40	197.96	9,441.36	5,558.64	0.00	9,441.36	5,558.64	62.94%
Total:	**4,802,338,327**	**3,587,248,639.91**	**3,596,015.65**	**3,590,844,655.56**	**1,211,493,671.44**	**0.00**	**3,590,844,655.56**	**1,211,493,671.44**	**74.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,802,338,327	3,587,248,639.91	3,596,015.65	3,590,844,655.56	1,211,493,671.44	0.00	3,590,844,655.56	1,211,493,671.44	74.77%
Total:	**4,802,338,327**	**3,587,248,639.91**	**3,596,015.65**	**3,590,844,655.56**	**1,211,493,671.44**	**0.00**	**3,590,844,655.56**	**1,211,493,671.44**	**74.77%**

Approp Class: 163 - Foundation Program

Fund: 0310 - Public School Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	8,125,380	8,125,380.00	0.00	8,125,380.00	0.00	0.00	8,125,380.00	0.00	100.00%
1100 - Grants and Benefits	180,574,650	129,190,093.00	0.00	129,190,093.00	51,384,557.00	0.00	129,190,093.00	51,384,557.00	71.54%
1600 - Miscellaneous	26,299,970	22,806,304.27	0.00	22,806,304.27	3,493,665.73	0.00	22,806,304.27	3,493,665.73	86.72%
Total:	**215,000,000**	**160,121,777.27**	**0.00**	**160,121,777.27**	**54,878,222.73**	**0.00**	**160,121,777.27**	**54,878,222.73**	**74.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	215,000,000	160,121,777.27	0.00	160,121,777.27	54,878,222.73	0.00	160,121,777.27	54,878,222.73	74.48%
Total:	**215,000,000**	**160,121,777.27**	**0.00**	**160,121,777.27**	**54,878,222.73**	**0.00**	**160,121,777.27**	**54,878,222.73**	**74.48%**

Approp Class: 164 - Transportation Program

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	503,649,337	358,897,842.00	0.00	358,897,842.00	144,751,495.00	0.00	358,897,842.00	144,751,495.00	71.26%
Total:	**503,649,337**	**358,897,842.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**71.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	503,649,337	358,897,842.00	0.00	358,897,842.00	144,751,495.00	0.00	358,897,842.00	144,751,495.00	71.26%
Total:	**503,649,337**	**358,897,842.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**0.00**	**358,897,842.00**	**144,751,495.00**	**71.26%**

Approp Class: 165 - Board Of Adjustment

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,493,049	452,244.18	0.00	452,244.18	2,040,804.82	0.00	452,244.18	2,040,804.82	18.14%
Total:	**2,493,049**	**452,244.18**	**0.00**	**452,244.18**	**2,040,804.82**	**0.00**	**452,244.18**	**2,040,804.82**	**18.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,493,049	452,244.18	0.00	452,244.18	2,040,804.82	0.00	452,244.18	2,040,804.82	18.14%
Total:	**2,493,049**	**452,244.18**	**0.00**	**452,244.18**	**2,040,804.82**	**0.00**	**452,244.18**	**2,040,804.82**	**18.14%**

Approp Class: 166 - Endowment Interest Program-Psf

Fund: 0310 - Public School Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
Total:	**532,864**	**0.00**	**0.00**	**0.00**	**532,864.00**	**0.00**	**0.00**	**532,864.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0310 - Public School Fund	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
Total:	**532,864**	**0.00**	**0.00**	**0.00**	**532,864.00**	**0.00**	**0.00**	**532,864.00**	**0.00%**

Approp Class: 169 - Ala Science In Motion

Fund: 0771 - Education Technology Fund

Function: 0734 - Support of Other Ed Activity

Appropriation Unit: 1300 - Support of Other Ed Activity

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,097,777	2,677,607.98	0.00	2,677,607.98	1,420,169.02	0.00	2,677,607.98	1,420,169.02	65.34%
Total:	**4,097,777**	**2,677,607.98**	**0.00**	**2,677,607.98**	**1,420,169.02**	**0.00**	**2,677,607.98**	**1,420,169.02**	**65.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0771 - Education Technology Fund	4,097,777	2,677,607.98	0.00	2,677,607.98	1,420,169.02	0.00	2,677,607.98	1,420,169.02	65.34%
Total:	**4,097,777**	**2,677,607.98**	**0.00**	**2,677,607.98**	**1,420,169.02**	**0.00**	**2,677,607.98**	**1,420,169.02**	**65.34%**

Approp Class: 170 - School Nurses Program

Fund: 0200 - Education Trust Fund

Function: 0060 - School Nurses

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	90,224,535	67,140,746.00	0.00	67,140,746.00	23,083,789.00	0.00	67,140,746.00	23,083,789.00	74.42%
Total:	**90,224,535**	**67,140,746.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**74.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	90,224,535	67,140,746.00	0.00	67,140,746.00	23,083,789.00	0.00	67,140,746.00	23,083,789.00	74.42%
Total:	**90,224,535**	**67,140,746.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**0.00**	**67,140,746.00**	**23,083,789.00**	**74.42%**

Approp Class: 185 - Information Technology Svcs

Fund: 0200 - Education Trust Fund

Function: 0088 - Technology Coordinators

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	23,796,878	17,497,529.00	0.00	17,497,529.00	6,299,349.00	0.00	17,497,529.00	6,299,349.00	73.53%
Total:	**23,796,878**	**17,497,529.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**73.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	23,796,878	17,497,529.00	0.00	17,497,529.00	6,299,349.00	0.00	17,497,529.00	6,299,349.00	73.53%
Total:	**23,796,878**	**17,497,529.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**0.00**	**17,497,529.00**	**6,299,349.00**	**73.53%**

Approp Class: 190 - Career Tech O&M

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,005,793	7,500,051.00	0.00	7,500,051.00	2,505,742.00	0.00	7,500,051.00	2,505,742.00	74.96%
Total:	**10,005,793**	**7,500,051.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**74.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,005,793	7,500,051.00	0.00	7,500,051.00	2,505,742.00	0.00	7,500,051.00	2,505,742.00	74.96%
Total:	**10,005,793**	**7,500,051.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**0.00**	**7,500,051.00**	**2,505,742.00**	**74.96%**

Approp Class: 191 - Gifted Students Program

Fund: 0200 - Education Trust Fund

Function: 0328 - Gifted Students

Appropriation Unit: 1343 - Gifted Students

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,675,000	1,675,000.00	0.00	1,675,000.00	0.00	0.00	1,675,000.00	0.00	100.00%
Total:	**1,675,000**	**1,675,000.00**	**0.00**	**1,675,000.00**	**0.00**	**0.00**	**1,675,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,675,000	1,675,000.00	0.00	1,675,000.00	0.00	0.00	1,675,000.00	0.00	100.00%
Total:	**1,675,000**	**1,675,000.00**	**0.00**	**1,675,000.00**	**0.00**	**0.00**	**1,675,000.00**	**0.00**	**100.00%**

Approp Class: 192 - Reading Is Fundamental Prog

Fund: 0200 - Education Trust Fund

Function: 0329 - Reading Is Fundamental

Appropriation Unit: 1346 - Reading is Fundamental

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Approp Class: 195 - Liability Insurance Program

Fund: 0200 - Education Trust Fund

Function: 0817 - Liability Insurance Program

Appropriation Unit: 1345 - Liability Insurance Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	35,000,000	5,000,000.00	0.00	5,000,000.00	30,000,000.00	0.00	5,000,000.00	30,000,000.00	14.29%
1100 - Grants and Benefits	4,000,000	0.00	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00%
Total:	**39,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**12.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	39,000,000	5,000,000.00	0.00	5,000,000.00	34,000,000.00	0.00	5,000,000.00	34,000,000.00	12.82%
Total:	**39,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**0.00**	**5,000,000.00**	**34,000,000.00**	**12.82%**

Approp Class: 335 - American Village

Fund: 0200 - Education Trust Fund

Function: 1135 - American Village

Appropriation Unit: 1296 - Semiquincentennial Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	425,000	318,750.00	0.00	318,750.00	106,250.00	0.00	318,750.00	106,250.00	75.00%
Total:	**425,000**	**318,750.00**	**0.00**	**318,750.00**	**106,250.00**	**0.00**	**318,750.00**	**106,250.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	425,000	318,750.00	0.00	318,750.00	106,250.00	0.00	318,750.00	106,250.00	75.00%
Total:	**425,000**	**318,750.00**	**0.00**	**318,750.00**	**106,250.00**	**0.00**	**318,750.00**	**106,250.00**	**75.00%**

Approp Class: 335 - American Village

Fund: 0200 - Education Trust Fund **Function: 1135 - American Village**

Appropriation Unit: 1297 - US History Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	150,000.00	0.00	150,000.00	50,000.00	0.00	150,000.00	50,000.00	75.00%
Total:	**200,000**	**150,000.00**	**0.00**	**150,000.00**	**50,000.00**	**0.00**	**150,000.00**	**50,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	150,000.00	0.00	150,000.00	50,000.00	0.00	150,000.00	50,000.00	75.00%
Total:	**200,000**	**150,000.00**	**0.00**	**150,000.00**	**50,000.00**	**0.00**	**150,000.00**	**50,000.00**	**75.00%**

Approp Class: 335 - American Village

Fund: 0200 - Education Trust Fund **Function: 1135 - American Village**

Appropriation Unit: 1298 - Civics Partnership

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	562,500.00	0.00	562,500.00	437,500.00	0.00	562,500.00	437,500.00	56.25%
Total:	**1,000,000**	**562,500.00**	**0.00**	**562,500.00**	**437,500.00**	**0.00**	**562,500.00**	**437,500.00**	**56.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	562,500.00	0.00	562,500.00	437,500.00	0.00	562,500.00	437,500.00	56.25%
Total:	**1,000,000**	**562,500.00**	**0.00**	**562,500.00**	**437,500.00**	**0.00**	**562,500.00**	**437,500.00**	**56.25%**

Approp Class: 335 - American Village

Fund: 0200 - Education Trust Fund

Function: 1135 - American Village

Appropriation Unit: 1299 - American Village

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**750,000.00**	**0.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**750,000.00**	**0.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Approp Class: 335 - American Village

Fund: 0200 - Education Trust Fund **Function: 1135 - American Village**

Appropriation Unit: 1395 - U.S. Constitution Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	150,000.00	0.00	150,000.00	50,000.00	0.00	150,000.00	50,000.00	75.00%
Total:	**200,000**	**150,000.00**	**0.00**	**150,000.00**	**50,000.00**	**0.00**	**150,000.00**	**50,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	150,000.00	0.00	150,000.00	50,000.00	0.00	150,000.00	50,000.00	75.00%
Total:	**200,000**	**150,000.00**	**0.00**	**150,000.00**	**50,000.00**	**0.00**	**150,000.00**	**50,000.00**	**75.00%**

Approp Class: 336 - Future Teachers of Alabama

Fund: 0200 - Education Trust Fund

Function: 1136 - Future Teachers of Alabama

Appropriation Unit: 1342 - Future Teachers of Alabama

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,255,000	108,000.00	0.00	108,000.00	1,147,000.00	0.00	108,000.00	1,147,000.00	8.61%
Total:	**1,255,000**	**108,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**8.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,255,000	108,000.00	0.00	108,000.00	1,147,000.00	0.00	108,000.00	1,147,000.00	8.61%
Total:	**1,255,000**	**108,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**0.00**	**108,000.00**	**1,147,000.00**	**8.61%**

Approp Class: 339 - Kindervision

Fund: 0200 - Education Trust Fund

Function: 1139 - Kindervision

Appropriation Unit: 1344 - Kindervision

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000	187,500.00	0.00	187,500.00	62,500.00	0.00	187,500.00	62,500.00	75.00%
Total:	**250,000**	**187,500.00**	**0.00**	**187,500.00**	**62,500.00**	**0.00**	**187,500.00**	**62,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	187,500.00	0.00	187,500.00	62,500.00	0.00	187,500.00	62,500.00	75.00%
Total:	**250,000**	**187,500.00**	**0.00**	**187,500.00**	**62,500.00**	**0.00**	**187,500.00**	**62,500.00**	**75.00%**

Approp Class: 389 - TEAMS

Fund: 1769 - TEAMS **Function: 1179 - TEAMS**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	186,511	186,511.00	0.00	186,511.00	0.00	0.00	186,511.00	0.00	100.00%
1100 - Grants and Benefits	124,718,613	68,429,872.88	0.00	68,429,872.88	56,288,740.12	0.00	68,429,872.88	56,288,740.12	54.87%
Total:	**124,905,124**	**68,616,383.88**	**0.00**	**68,616,383.88**	**56,288,740.12**	**0.00**	**68,616,383.88**	**56,288,740.12**	**54.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1769 - TEAMS	124,905,124	68,616,383.88	0.00	68,616,383.88	56,288,740.12	0.00	68,616,383.88	56,288,740.12	54.93%
Total:	**124,905,124**	**68,616,383.88**	**0.00**	**68,616,383.88**	**56,288,740.12**	**0.00**	**68,616,383.88**	**56,288,740.12**	**54.93%**

Approp Class: 535 - Disability Deter For Soc Sec

Fund: 0384 - Department Of Education

Function: 0274 - Disability Determination S.S.

Appropriation Unit: 1301 - Disability Determination SS

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	29,287,348	17,823,227.12	0.00	17,823,227.12	11,464,120.88	0.00	17,823,227.12	11,464,120.88	60.86%
0200 - Employee Benefits	11,143,172	6,856,616.15	0.00	6,856,616.15	4,286,555.85	0.00	6,856,616.15	4,286,555.85	61.53%
0300 - Travel-In State	8,000	4,875.67	0.00	4,875.67	3,124.33	0.00	4,875.67	3,124.33	60.95%
0500 - Repairs and Maintenance	21,258	13,907.81	4,072.81	17,980.62	3,277.38	0.00	17,980.62	3,277.38	84.58%
0600 - Rentals and Leases	4,158,488	3,427,698.86	47,254.12	3,474,952.98	683,535.02	0.00	3,474,952.98	683,535.02	83.56%
0700 - Utilities and Communication	467,692	400,566.61	476.94	401,043.55	66,648.45	0.00	401,043.55	66,648.45	85.75%
0800 - Professional Fees and Services	15,590,986	3,950,408.01	3,499,530.99	7,449,939.00	8,141,047.00	0.00	7,449,939.00	8,141,047.00	47.78%
0900 - Supplies, Materials, and Operating	6,515,472	740,452.32	21,667.14	762,119.46	5,753,352.54	0.00	762,119.46	5,753,352.54	11.70%
1000 - Transportation Equipment Operatior	4,200	273.83	1,226.17	1,500.00	2,700.00	0.00	1,500.00	2,700.00	35.71%
1100 - Grants and Benefits	40,668,376	9,125,817.60	0.00	9,125,817.60	31,542,558.40	0.00	9,125,817.60	31,542,558.40	22.44%
1400 - Other Equipment Purchases	37,170	1,934.32	13,622.12	15,556.44	21,613.56	0.00	15,556.44	21,613.56	41.85%
Total:	**107,902,162**	**42,345,778.30**	**3,587,850.29**	**45,933,628.59**	**61,968,533.41**	**0.00**	**45,933,628.59**	**61,968,533.41**	**42.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0384 - Department Of Education	107,902,162	42,345,778.30	3,587,850.29	45,933,628.59	61,968,533.41	0.00	45,933,628.59	61,968,533.41	42.57%
Total:	**107,902,162**	**42,345,778.30**	**3,587,850.29**	**45,933,628.59**	**61,968,533.41**	**0.00**	**45,933,628.59**	**61,968,533.41**	**42.57%**

State of Alabama

Budget Management Summary
Department: 009 - Forestry Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,274,892	12,557,226.65	0.00	12,557,226.65	5,717,665.35	0.00	12,557,226.65	5,717,665.35	68.71%
0200 - Employee Benefits	7,480,053	5,348,093.11	0.00	5,348,093.11	2,131,959.89	0.00	5,348,093.11	2,131,959.89	71.50%
0300 - Travel-In State	298,100	90,891.03	0.00	90,891.03	207,208.97	0.00	90,891.03	207,208.97	30.49%
0400 - Travel-Out of State	215,250	52,008.19	0.00	52,008.19	163,241.81	0.00	52,008.19	163,241.81	24.16%
0500 - Repairs and Maintenance	464,400	395,118.43	51,544.44	446,662.87	17,737.13	0.00	446,662.87	17,737.13	96.18%
0600 - Rentals and Leases	91,200	65,238.01	2,170.97	67,408.98	23,791.02	0.00	67,408.98	23,791.02	73.91%
0700 - Utilities and Communication	775,226	482,828.86	94,666.31	577,495.17	197,730.83	0.00	577,495.17	197,730.83	74.49%
0800 - Professional Fees and Services	1,729,500	503,560.87	75,355.73	578,916.60	1,150,583.40	0.00	578,916.60	1,150,583.40	33.47%
0900 - Supplies, Materials, and Operating	1,963,200	1,341,536.47	149,835.21	1,491,371.68	471,828.32	0.00	1,491,371.68	471,828.32	75.97%
1000 - Transportation Equipment Operatior	2,215,000	1,414,916.70	93,436.06	1,508,352.76	706,647.24	0.00	1,508,352.76	706,647.24	68.10%
1100 - Grants and Benefits	4,825,000	3,973,500.91	0.00	3,973,500.91	851,499.09	0.00	3,973,500.91	851,499.09	82.35%
1200 - Capital Outlay	6,480,910	3,241,894.28	0.00	3,241,894.28	3,239,015.72	0.00	3,241,894.28	3,239,015.72	50.02%
1300 - Transportation Equipment Purchase	4,221,909	1,566,020.86	918,694.32	2,484,715.18	1,737,193.82	0.00	2,484,715.18	1,737,193.82	58.85%
1400 - Other Equipment Purchases	1,459,578	320,289.27	30,266.59	350,555.86	1,109,022.14	0.00	350,555.86	1,109,022.14	24.02%
Total:	**50,494,218**	**31,353,123.64**	**1,415,969.63**	**32,769,093.27**	**17,725,124.73**	**0.00**	**32,769,093.27**	**17,725,124.73**	**64.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	60,000	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	50.00%
0311 - Emergency Forest Fire Fund	793,139	0.00	0.00	0.00	793,139.00	0.00	0.00	793,139.00	0.00%
0312 - Forestry Commission Fund	49,641,079	31,323,123.64	1,415,969.63	32,739,093.27	16,901,985.73	0.00	32,739,093.27	16,901,985.73	65.95%
Total:	**50,494,218**	**31,353,123.64**	**1,415,969.63**	**32,769,093.27**	**17,725,124.73**	**0.00**	**32,769,093.27**	**17,725,124.73**	**64.90%**

State of Alabama

Budget Management Approp Class Summary
Department: 009 - Forestry Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 031 - Forest Resources Prot & Develp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,274,892	12,557,226.65	0.00	12,557,226.65	5,717,665.35	0.00	12,557,226.65	5,717,665.35	68.71%
0200 - Employee Benefits	7,480,053	5,348,093.11	0.00	5,348,093.11	2,131,959.89	0.00	5,348,093.11	2,131,959.89	71.50%
0300 - Travel-In State	298,100	90,891.03	0.00	90,891.03	207,208.97	0.00	90,891.03	207,208.97	30.49%
0400 - Travel-Out of State	215,250	52,008.19	0.00	52,008.19	163,241.81	0.00	52,008.19	163,241.81	24.16%
0500 - Repairs and Maintenance	464,400	395,118.43	51,544.44	446,662.87	17,737.13	0.00	446,662.87	17,737.13	96.18%
0600 - Rentals and Leases	91,200	65,238.01	2,170.97	67,408.98	23,791.02	0.00	67,408.98	23,791.02	73.91%
0700 - Utilities and Communication	775,226	482,828.86	94,666.31	577,495.17	197,730.83	0.00	577,495.17	197,730.83	74.49%
0800 - Professional Fees and Services	1,729,500	503,560.87	75,355.73	578,916.60	1,150,583.40	0.00	578,916.60	1,150,583.40	33.47%
0900 - Supplies, Materials, and Operating	1,963,200	1,341,536.47	149,835.21	1,491,371.68	471,828.32	0.00	1,491,371.68	471,828.32	75.97%
1000 - Transportation Equipment Operatior	2,215,000	1,414,916.70	93,436.06	1,508,352.76	706,647.24	0.00	1,508,352.76	706,647.24	68.10%
1100 - Grants and Benefits	4,825,000	3,973,500.91	0.00	3,973,500.91	851,499.09	0.00	3,973,500.91	851,499.09	82.35%
1200 - Capital Outlay	6,480,910	3,241,894.28	0.00	3,241,894.28	3,239,015.72	0.00	3,241,894.28	3,239,015.72	50.02%
1300 - Transportation Equipment Purchase	4,221,909	1,566,020.86	918,694.32	2,484,715.18	1,737,193.82	0.00	2,484,715.18	1,737,193.82	58.85%
1400 - Other Equipment Purchases	1,459,578	320,289.27	30,266.59	350,555.86	1,109,022.14	0.00	350,555.86	1,109,022.14	24.02%
Total:	**50,494,218**	**31,353,123.64**	**1,415,969.63**	**32,769,093.27**	**17,725,124.73**	**0.00**	**32,769,093.27**	**17,725,124.73**	**64.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	60,000	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	50.00%
0311 - Emergency Forest Fire Fund	793,139	0.00	0.00	0.00	793,139.00	0.00	0.00	793,139.00	0.00%
0312 - Forestry Commission Fund	49,641,079	31,323,123.64	1,415,969.63	32,739,093.27	16,901,985.73	0.00	32,739,093.27	16,901,985.73	65.95%
Total:	**50,494,218**	**31,353,123.64**	**1,415,969.63**	**32,769,093.27**	**17,725,124.73**	**0.00**	**32,769,093.27**	**17,725,124.73**	**64.90%**

State of Alabama

Budget Management Fund Summary
Department: 009 - Forestry Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	60,000	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	50.00%
Total:	**60,000**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	60,000	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	50.00%
Total:	**60,000**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**50.00%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0311 - Emergency Forest Fire Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1300 - Transportation Equipment Purchase	293,139	0.00	0.00	0.00	293,139.00	0.00	0.00	293,139.00	0.00%
1400 - Other Equipment Purchases	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
Total:	**793,139**	**0.00**	**0.00**	**0.00**	**793,139.00**	**0.00**	**0.00**	**793,139.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0311 - Emergency Forest Fire Fund	793,139	0.00	0.00	0.00	793,139.00	0.00	0.00	793,139.00	0.00%
Total:	**793,139**	**0.00**	**0.00**	**0.00**	**793,139.00**	**0.00**	**0.00**	**793,139.00**	**0.00%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,274,892	12,557,226.65	0.00	12,557,226.65	5,717,665.35	0.00	12,557,226.65	5,717,665.35	68.71%
0200 - Employee Benefits	7,480,053	5,348,093.11	0.00	5,348,093.11	2,131,959.89	0.00	5,348,093.11	2,131,959.89	71.50%
0300 - Travel-In State	298,100	90,891.03	0.00	90,891.03	207,208.97	0.00	90,891.03	207,208.97	30.49%
0400 - Travel-Out of State	215,250	52,008.19	0.00	52,008.19	163,241.81	0.00	52,008.19	163,241.81	24.16%
0500 - Repairs and Maintenance	464,400	395,118.43	51,544.44	446,662.87	17,737.13	0.00	446,662.87	17,737.13	96.18%
0600 - Rentals and Leases	91,200	65,238.01	2,170.97	67,408.98	23,791.02	0.00	67,408.98	23,791.02	73.91%
0700 - Utilities and Communication	775,226	482,828.86	94,666.31	577,495.17	197,730.83	0.00	577,495.17	197,730.83	74.49%
0800 - Professional Fees and Services	1,729,500	503,560.87	75,355.73	578,916.60	1,150,583.40	0.00	578,916.60	1,150,583.40	33.47%
0900 - Supplies, Materials, and Operating	1,963,200	1,341,536.47	149,835.21	1,491,371.68	471,828.32	0.00	1,491,371.68	471,828.32	75.97%
1000 - Transportation Equipment Operatior	2,215,000	1,414,916.70	93,436.06	1,508,352.76	706,647.24	0.00	1,508,352.76	706,647.24	68.10%
1100 - Grants and Benefits	4,765,000	3,943,500.91	0.00	3,943,500.91	821,499.09	0.00	3,943,500.91	821,499.09	82.76%
1200 - Capital Outlay	6,480,910	3,241,894.28	0.00	3,241,894.28	3,239,015.72	0.00	3,241,894.28	3,239,015.72	50.02%
1300 - Transportation Equipment Purchase	3,928,770	1,566,020.86	918,694.32	2,484,715.18	1,444,054.82	0.00	2,484,715.18	1,444,054.82	63.24%
1400 - Other Equipment Purchases	959,578	320,289.27	30,266.59	350,555.86	609,022.14	0.00	350,555.86	609,022.14	36.53%
Total:	**49,641,079**	**31,323,123.64**	**1,415,969.63**	**32,739,093.27**	**16,901,985.73**	**0.00**	**32,739,093.27**	**16,901,985.73**	**65.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	49,641,079	31,323,123.64	1,415,969.63	32,739,093.27	16,901,985.73	0.00	32,739,093.27	16,901,985.73	65.95%
Total:	**49,641,079**	**31,323,123.64**	**1,415,969.63**	**32,739,093.27**	**16,901,985.73**	**0.00**	**32,739,093.27**	**16,901,985.73**	**65.95%**

State of Alabama

Budget Management Function Summary
Department: 009 - Forestry Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0200 - Education Trust Fund

Function: 0012 - Executive

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	60,000	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	50.00%
Total:	**60,000**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	60,000	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	50.00%
Total:	**60,000**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**50.00%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0311 - Emergency Forest Fire Fund Function: 0012 - Executive

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1300 - Transportation Equipment Purchase	293,139	0.00	0.00	0.00	293,139.00	0.00	0.00	293,139.00	0.00%
1400 - Other Equipment Purchases	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
Total:	**793,139**	**0.00**	**0.00**	**0.00**	**793,139.00**	**0.00**	**0.00**	**793,139.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0311 - Emergency Forest Fire Fund	793,139	0.00	0.00	0.00	793,139.00	0.00	0.00	793,139.00	0.00%
Total:	**793,139**	**0.00**	**0.00**	**0.00**	**793,139.00**	**0.00**	**0.00**	**793,139.00**	**0.00%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund Function: 0008 - NE Region

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,114,908	2,072,131.82	0.00	2,072,131.82	1,042,776.18	0.00	2,072,131.82	1,042,776.18	66.52%
0200 - Employee Benefits	1,350,368	887,351.27	0.00	887,351.27	463,016.73	0.00	887,351.27	463,016.73	65.71%
0300 - Travel-In State	25,000	9,808.41	0.00	9,808.41	15,191.59	0.00	9,808.41	15,191.59	39.23%
0400 - Travel-Out of State	3,750	907.28	0.00	907.28	2,842.72	0.00	907.28	2,842.72	24.19%
0500 - Repairs and Maintenance	35,000	6,381.34	1,973.39	8,354.73	26,645.27	0.00	8,354.73	26,645.27	23.87%
0600 - Rentals and Leases	18,000	15,975.00	422.85	16,397.85	1,602.15	0.00	16,397.85	1,602.15	91.10%
0700 - Utilities and Communication	125,941	86,860.65	20,021.95	106,882.60	19,058.40	0.00	106,882.60	19,058.40	84.87%
0800 - Professional Fees and Services	17,000	8,532.96	3,840.32	12,373.28	4,626.72	0.00	12,373.28	4,626.72	72.78%
0900 - Supplies, Materials, and Operating	27,000	14,570.01	5,262.34	19,832.35	7,167.65	0.00	19,832.35	7,167.65	73.45%
1000 - Transportation Equipment Operatior	514,000	255,236.08	13,912.74	269,148.82	244,851.18	0.00	269,148.82	244,851.18	52.36%
1200 - Capital Outlay	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1300 - Transportation Equipment Purchase	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1400 - Other Equipment Purchases	10,000	4,440.20	702.97	5,143.17	4,856.83	0.00	5,143.17	4,856.83	51.43%
Total:	**5,302,967**	**3,362,195.02**	**46,136.56**	**3,408,331.58**	**1,894,635.42**	**0.00**	**3,408,331.58**	**1,894,635.42**	**64.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	5,302,967	3,362,195.02	46,136.56	3,408,331.58	1,894,635.42	0.00	3,408,331.58	1,894,635.42	64.27%
Total:	**5,302,967**	**3,362,195.02**	**46,136.56**	**3,408,331.58**	**1,894,635.42**	**0.00**	**3,408,331.58**	**1,894,635.42**	**64.27%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund Function: 0009 - NW Region

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,052,182	2,039,530.53	0.00	2,039,530.53	1,012,651.47	0.00	2,039,530.53	1,012,651.47	66.82%
0200 - Employee Benefits	1,207,743	854,359.79	0.00	854,359.79	353,383.21	0.00	854,359.79	353,383.21	70.74%
0300 - Travel-In State	20,000	10,677.10	0.00	10,677.10	9,322.90	0.00	10,677.10	9,322.90	53.39%
0400 - Travel-Out of State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0500 - Repairs and Maintenance	28,500	6,973.01	549.02	7,522.03	20,977.97	0.00	7,522.03	20,977.97	26.39%
0600 - Rentals and Leases	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0700 - Utilities and Communication	110,921	81,840.65	16,784.19	98,624.84	12,296.16	0.00	98,624.84	12,296.16	88.91%
0800 - Professional Fees and Services	7,700	2,909.75	1,613.50	4,523.25	3,176.75	0.00	4,523.25	3,176.75	58.74%
0900 - Supplies, Materials, and Operating	27,000	13,336.74	5,000.36	18,337.10	8,662.90	0.00	18,337.10	8,662.90	67.92%
1000 - Transportation Equipment Operatior	370,000	276,579.72	14,448.39	291,028.11	78,971.89	0.00	291,028.11	78,971.89	78.66%
1200 - Capital Outlay	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1300 - Transportation Equipment Purchase	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
1400 - Other Equipment Purchases	20,000	12,070.57	6,811.41	18,881.98	1,118.02	0.00	18,881.98	1,118.02	94.41%
Total:	**4,887,846**	**3,298,277.86**	**45,206.87**	**3,343,484.73**	**1,544,361.27**	**0.00**	**3,343,484.73**	**1,544,361.27**	**68.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,887,846	3,298,277.86	45,206.87	3,343,484.73	1,544,361.27	0.00	3,343,484.73	1,544,361.27	68.40%
Total:	**4,887,846**	**3,298,277.86**	**45,206.87**	**3,343,484.73**	**1,544,361.27**	**0.00**	**3,343,484.73**	**1,544,361.27**	**68.40%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund Function: 0010 - SE Region

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,783,848	2,144,298.25	0.00	2,144,298.25	639,549.75	0.00	2,144,298.25	639,549.75	77.03%
0200 - Employee Benefits	1,296,488	977,194.34	0.00	977,194.34	319,293.66	0.00	977,194.34	319,293.66	75.37%
0300 - Travel-In State	14,900	5,757.03	0.00	5,757.03	9,142.97	0.00	5,757.03	9,142.97	38.64%
0400 - Travel-Out of State	1,500	2,076.03	0.00	2,076.03	-576.03	0.00	2,076.03	-576.03	138.40%
0500 - Repairs and Maintenance	21,900	19,244.61	260.68	19,505.29	2,394.71	0.00	19,505.29	2,394.71	89.07%
0600 - Rentals and Leases	8,900	4,089.75	0.00	4,089.75	4,810.25	0.00	4,089.75	4,810.25	45.95%
0700 - Utilities and Communication	117,364	72,772.75	16,736.04	89,508.79	27,855.21	0.00	89,508.79	27,855.21	76.27%
0800 - Professional Fees and Services	14,300	9,502.05	4,102.25	13,604.30	695.70	0.00	13,604.30	695.70	95.13%
0900 - Supplies, Materials, and Operating	28,100	11,395.85	9,761.73	21,157.58	6,942.42	0.00	21,157.58	6,942.42	75.29%
1000 - Transportation Equipment Operatior	350,000	326,905.23	14,395.86	341,301.09	8,698.91	0.00	341,301.09	8,698.91	97.51%
1300 - Transportation Equipment Purchase	1,500	11,816.48	0.00	11,816.48	-10,316.48	0.00	11,816.48	-10,316.48	787.77%
1400 - Other Equipment Purchases	10,000	1,842.71	82.00	1,924.71	8,075.29	0.00	1,924.71	8,075.29	19.25%
Total:	**4,648,800**	**3,586,895.08**	**45,338.56**	**3,632,233.64**	**1,016,566.36**	**0.00**	**3,632,233.64**	**1,016,566.36**	**78.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,648,800	3,586,895.08	45,338.56	3,632,233.64	1,016,566.36	0.00	3,632,233.64	1,016,566.36	78.13%
Total:	**4,648,800**	**3,586,895.08**	**45,338.56**	**3,632,233.64**	**1,016,566.36**	**0.00**	**3,632,233.64**	**1,016,566.36**	**78.13%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund Function: 0011 - SW Region

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,501,883	1,634,128.22	0.00	1,634,128.22	867,754.78	0.00	1,634,128.22	867,754.78	65.32%
0200 - Employee Benefits	1,050,888	687,977.70	0.00	687,977.70	362,910.30	0.00	687,977.70	362,910.30	65.47%
0300 - Travel-In State	13,000	3,988.65	0.00	3,988.65	9,011.35	0.00	3,988.65	9,011.35	30.68%
0400 - Travel-Out of State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0500 - Repairs and Maintenance	35,000	14,251.39	2,319.11	16,570.50	18,429.50	0.00	16,570.50	18,429.50	47.34%
0600 - Rentals and Leases	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0700 - Utilities and Communication	95,000	47,593.29	11,641.16	59,234.45	35,765.55	0.00	59,234.45	35,765.55	62.35%
0800 - Professional Fees and Services	8,500	5,557.88	2,256.56	7,814.44	685.56	0.00	7,814.44	685.56	91.93%
0900 - Supplies, Materials, and Operating	20,000	9,816.83	2,178.58	11,995.41	8,004.59	0.00	11,995.41	8,004.59	59.98%
1000 - Transportation Equipment Operatior	423,000	287,226.63	26,062.07	313,288.70	109,711.30	0.00	313,288.70	109,711.30	74.06%
1200 - Capital Outlay	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1400 - Other Equipment Purchases	20,000	9,889.31	647.62	10,536.93	9,463.07	0.00	10,536.93	9,463.07	52.68%
Total:	**4,173,771**	**2,700,429.90**	**45,105.10**	**2,745,535.00**	**1,428,236.00**	**0.00**	**2,745,535.00**	**1,428,236.00**	**65.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,173,771	2,700,429.90	45,105.10	2,745,535.00	1,428,236.00	0.00	2,745,535.00	1,428,236.00	65.78%
Total:	**4,173,771**	**2,700,429.90**	**45,105.10**	**2,745,535.00**	**1,428,236.00**	**0.00**	**2,745,535.00**	**1,428,236.00**	**65.78%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund Function: 0012 - Executive

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,010,523	2,224,806.89	0.00	2,224,806.89	785,716.11	0.00	2,224,806.89	785,716.11	73.90%
0200 - Employee Benefits	973,844	908,136.35	0.00	908,136.35	65,707.65	0.00	908,136.35	65,707.65	93.25%
0300 - Travel-In State	150,000	21,969.71	0.00	21,969.71	128,030.29	0.00	21,969.71	128,030.29	14.65%
0400 - Travel-Out of State	15,000	17,115.95	0.00	17,115.95	-2,115.95	0.00	17,115.95	-2,115.95	114.11%
0500 - Repairs and Maintenance	250,000	284,255.03	6,400.94	290,655.97	-40,655.97	0.00	290,655.97	-40,655.97	116.26%
0600 - Rentals and Leases	30,000	30,624.26	1,748.12	32,372.38	-2,372.38	0.00	32,372.38	-2,372.38	107.91%
0700 - Utilities and Communication	175,000	76,035.22	10,666.46	86,701.68	88,298.32	0.00	86,701.68	88,298.32	49.54%
0800 - Professional Fees and Services	750,000	100,218.32	57,843.77	158,062.09	591,937.91	0.00	158,062.09	591,937.91	21.07%
0900 - Supplies, Materials, and Operating	1,366,100	984,609.72	82,604.32	1,067,214.04	298,885.96	0.00	1,067,214.04	298,885.96	78.12%
1000 - Transportation Equipment Operatior	258,000	47,558.19	4,071.81	51,630.00	206,370.00	0.00	51,630.00	206,370.00	20.01%
1100 - Grants and Benefits	3,950,000	3,896,872.43	0.00	3,896,872.43	53,127.57	0.00	3,896,872.43	53,127.57	98.65%
1200 - Capital Outlay	6,378,410	3,241,894.28	0.00	3,241,894.28	3,136,515.72	0.00	3,241,894.28	3,136,515.72	50.83%
1300 - Transportation Equipment Purchase	3,047,770	763,228.34	918,694.32	1,681,922.66	1,365,847.34	0.00	1,681,922.66	1,365,847.34	55.19%
1400 - Other Equipment Purchases	301,578	206,682.84	9,320.21	216,003.05	85,574.95	0.00	216,003.05	85,574.95	71.62%
Total:	**20,656,225**	**12,804,007.53**	**1,091,349.95**	**13,895,357.48**	**6,760,867.52**	**0.00**	**13,895,357.48**	**6,760,867.52**	**67.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	20,656,225	12,804,007.53	1,091,349.95	13,895,357.48	6,760,867.52	0.00	13,895,357.48	6,760,867.52	67.27%
Total:	**20,656,225**	**12,804,007.53**	**1,091,349.95**	**13,895,357.48**	**6,760,867.52**	**0.00**	**13,895,357.48**	**6,760,867.52**	**67.27%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund Function: 0013 - Forest Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,778,756	1,218,505.57	0.00	1,218,505.57	560,250.43	0.00	1,218,505.57	560,250.43	68.50%
0200 - Employee Benefits	677,297	497,290.52	0.00	497,290.52	180,006.48	0.00	497,290.52	180,006.48	73.42%
0300 - Travel-In State	54,000	21,375.21	0.00	21,375.21	32,624.79	0.00	21,375.21	32,624.79	39.58%
0400 - Travel-Out of State	50,000	23,913.29	0.00	23,913.29	26,086.71	0.00	23,913.29	26,086.71	47.83%
0500 - Repairs and Maintenance	5,000	27.28	24.32	51.60	4,948.40	0.00	51.60	4,948.40	1.03%
0600 - Rentals and Leases	10,000	7,151.00	0.00	7,151.00	2,849.00	0.00	7,151.00	2,849.00	71.51%
0700 - Utilities and Communication	20,000	6,181.24	5,234.76	11,416.00	8,584.00	0.00	11,416.00	8,584.00	57.08%
0800 - Professional Fees and Services	900,000	0.00	0.00	0.00	900,000.00	0.00	0.00	900,000.00	0.00%
0900 - Supplies, Materials, and Operating	350,000	173,156.75	30,252.64	203,409.39	146,590.61	0.00	203,409.39	146,590.61	58.12%
1000 - Transportation Equipment Operatior	85,000	72,378.62	327.41	72,706.03	12,293.97	0.00	72,706.03	12,293.97	85.54%
1100 - Grants and Benefits	800,000	46,628.48	0.00	46,628.48	753,371.52	0.00	46,628.48	753,371.52	5.83%
1300 - Transportation Equipment Purchase	100,000	24,917.90	0.00	24,917.90	75,082.10	0.00	24,917.90	75,082.10	24.92%
1400 - Other Equipment Purchases	10,000	4,376.06	2,890.84	7,266.90	2,733.10	0.00	7,266.90	2,733.10	72.67%
Total:	**4,840,053**	**2,095,901.92**	**38,729.97**	**2,134,631.89**	**2,705,421.11**	**0.00**	**2,134,631.89**	**2,705,421.11**	**44.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,840,053	2,095,901.92	38,729.97	2,134,631.89	2,705,421.11	0.00	2,134,631.89	2,705,421.11	44.10%
Total:	**4,840,053**	**2,095,901.92**	**38,729.97**	**2,134,631.89**	**2,705,421.11**	**0.00**	**2,134,631.89**	**2,705,421.11**	**44.10%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund

Function: 0014 - Forestry

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	493.60	0.00	493.60	-493.60	0.00	493.60	-493.60	0.00%
0200 - Employee Benefits	0	37.77	0.00	37.77	-37.77	0.00	37.77	-37.77	0.00%
Total:	**0**	**531.37**	**0.00**	**531.37**	**-531.37**	**0.00**	**531.37**	**-531.37**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	0	531.37	0.00	531.37	-531.37	0.00	531.37	-531.37	0.00%
Total:	**0**	**531.37**	**0.00**	**531.37**	**-531.37**	**0.00**	**531.37**	**-531.37**	**0.00%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund

Function: 0021 - Cogon Grass Eradication

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	0	531.42	0.00	531.42	-531.42	0.00	531.42	-531.42	0.00%
Total:	**0**	**531.42**	**0.00**	**531.42**	**-531.42**	**0.00**	**531.42**	**-531.42**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	0	531.42	0.00	531.42	-531.42	0.00	531.42	-531.42	0.00%
Total:	**0**	**531.42**	**0.00**	**531.42**	**-531.42**	**0.00**	**531.42**	**-531.42**	**0.00%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund Function: 1121 - Forest Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,032,792	1,223,331.77	0.00	1,223,331.77	809,460.23	0.00	1,223,331.77	809,460.23	60.18%
0200 - Employee Benefits	923,425	535,213.95	0.00	535,213.95	388,211.05	0.00	535,213.95	388,211.05	57.96%
0300 - Travel-In State	21,200	17,314.92	0.00	17,314.92	3,885.08	0.00	17,314.92	3,885.08	81.67%
0400 - Travel-Out of State	142,000	7,995.64	0.00	7,995.64	134,004.36	0.00	7,995.64	134,004.36	5.63%
0500 - Repairs and Maintenance	89,000	63,985.77	40,016.98	104,002.75	-15,002.75	0.00	104,002.75	-15,002.75	116.86%
0600 - Rentals and Leases	21,000	7,398.00	0.00	7,398.00	13,602.00	0.00	7,398.00	13,602.00	35.23%
0700 - Utilities and Communication	131,000	111,545.06	13,581.75	125,126.81	5,873.19	0.00	125,126.81	5,873.19	95.52%
0800 - Professional Fees and Services	32,000	376,839.91	5,699.33	382,539.24	-350,539.24	0.00	382,539.24	-350,539.24	1,195.44%
0900 - Supplies, Materials, and Operating	145,000	134,650.57	14,775.24	149,425.81	-4,425.81	0.00	149,425.81	-4,425.81	103.05%
1000 - Transportation Equipment Operatior	215,000	149,032.23	20,217.78	169,250.01	45,749.99	0.00	169,250.01	45,749.99	78.72%
1100 - Grants and Benefits	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
1300 - Transportation Equipment Purchase	776,000	766,058.14	0.00	766,058.14	9,941.86	0.00	766,058.14	9,941.86	98.72%
1400 - Other Equipment Purchases	588,000	80,987.58	9,811.54	90,799.12	497,200.88	0.00	90,799.12	497,200.88	15.44%
Total:	**5,131,417**	**3,474,353.54**	**104,102.62**	**3,578,456.16**	**1,552,960.84**	**0.00**	**3,578,456.16**	**1,552,960.84**	**69.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	5,131,417	3,474,353.54	104,102.62	3,578,456.16	1,552,960.84	0.00	3,578,456.16	1,552,960.84	69.74%
Total:	**5,131,417**	**3,474,353.54**	**104,102.62**	**3,578,456.16**	**1,552,960.84**	**0.00**	**3,578,456.16**	**1,552,960.84**	**69.74%**

State of Alabama

Budget Management Approp Unit Summary
Department: 009 - Forestry Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0200 - Education Trust Fund **Function: 0012 - Executive**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	60,000	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	50.00%
Total:	**60,000**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	60,000	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	50.00%
Total:	**60,000**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**50.00%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0311 - Emergency Forest Fire Fund **Function: 0012 - Executive**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1300 - Transportation Equipment Purchase	293,139	0.00	0.00	0.00	293,139.00	0.00	0.00	293,139.00	0.00%
1400 - Other Equipment Purchases	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
Total:	**793,139**	**0.00**	**0.00**	**0.00**	**793,139.00**	**0.00**	**0.00**	**793,139.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0311 - Emergency Forest Fire Fund	793,139	0.00	0.00	0.00	793,139.00	0.00	0.00	793,139.00	0.00%
Total:	**793,139**	**0.00**	**0.00**	**0.00**	**793,139.00**	**0.00**	**0.00**	**793,139.00**	**0.00%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund **Function: 0008 - NE Region**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,114,908	2,072,131.82	0.00	2,072,131.82	1,042,776.18	0.00	2,072,131.82	1,042,776.18	66.52%
0200 - Employee Benefits	1,350,368	887,351.27	0.00	887,351.27	463,016.73	0.00	887,351.27	463,016.73	65.71%
0300 - Travel-In State	25,000	9,808.41	0.00	9,808.41	15,191.59	0.00	9,808.41	15,191.59	39.23%
0400 - Travel-Out of State	3,750	907.28	0.00	907.28	2,842.72	0.00	907.28	2,842.72	24.19%
0500 - Repairs and Maintenance	35,000	6,381.34	1,973.39	8,354.73	26,645.27	0.00	8,354.73	26,645.27	23.87%
0600 - Rentals and Leases	18,000	15,975.00	422.85	16,397.85	1,602.15	0.00	16,397.85	1,602.15	91.10%
0700 - Utilities and Communication	125,941	86,860.65	20,021.95	106,882.60	19,058.40	0.00	106,882.60	19,058.40	84.87%
0800 - Professional Fees and Services	17,000	8,532.96	3,840.32	12,373.28	4,626.72	0.00	12,373.28	4,626.72	72.78%
0900 - Supplies, Materials, and Operating	27,000	14,570.01	5,262.34	19,832.35	7,167.65	0.00	19,832.35	7,167.65	73.45%
1000 - Transportation Equipment Operatior	514,000	255,236.08	13,912.74	269,148.82	244,851.18	0.00	269,148.82	244,851.18	52.36%
1200 - Capital Outlay	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1300 - Transportation Equipment Purchase	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1400 - Other Equipment Purchases	10,000	4,440.20	702.97	5,143.17	4,856.83	0.00	5,143.17	4,856.83	51.43%
Total:	**5,302,967**	**3,362,195.02**	**46,136.56**	**3,408,331.58**	**1,894,635.42**	**0.00**	**3,408,331.58**	**1,894,635.42**	**64.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	5,302,967	3,362,195.02	46,136.56	3,408,331.58	1,894,635.42	0.00	3,408,331.58	1,894,635.42	64.27%
Total:	**5,302,967**	**3,362,195.02**	**46,136.56**	**3,408,331.58**	**1,894,635.42**	**0.00**	**3,408,331.58**	**1,894,635.42**	**64.27%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund **Function: 0009 - NW Region**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,052,182	2,039,530.53	0.00	2,039,530.53	1,012,651.47	0.00	2,039,530.53	1,012,651.47	66.82%
0200 - Employee Benefits	1,207,743	854,359.79	0.00	854,359.79	353,383.21	0.00	854,359.79	353,383.21	70.74%
0300 - Travel-In State	20,000	10,677.10	0.00	10,677.10	9,322.90	0.00	10,677.10	9,322.90	53.39%
0400 - Travel-Out of State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0500 - Repairs and Maintenance	28,500	6,973.01	549.02	7,522.03	20,977.97	0.00	7,522.03	20,977.97	26.39%
0600 - Rentals and Leases	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0700 - Utilities and Communication	110,921	81,840.65	16,784.19	98,624.84	12,296.16	0.00	98,624.84	12,296.16	88.91%
0800 - Professional Fees and Services	7,700	2,909.75	1,613.50	4,523.25	3,176.75	0.00	4,523.25	3,176.75	58.74%
0900 - Supplies, Materials, and Operating	27,000	13,336.74	5,000.36	18,337.10	8,662.90	0.00	18,337.10	8,662.90	67.92%
1000 - Transportation Equipment Operatior	370,000	276,579.72	14,448.39	291,028.11	78,971.89	0.00	291,028.11	78,971.89	78.66%
1200 - Capital Outlay	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1300 - Transportation Equipment Purchase	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
1400 - Other Equipment Purchases	20,000	12,070.57	6,811.41	18,881.98	1,118.02	0.00	18,881.98	1,118.02	94.41%
Total:	**4,887,846**	**3,298,277.86**	**45,206.87**	**3,343,484.73**	**1,544,361.27**	**0.00**	**3,343,484.73**	**1,544,361.27**	**68.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,887,846	3,298,277.86	45,206.87	3,343,484.73	1,544,361.27	0.00	3,343,484.73	1,544,361.27	68.40%
Total:	**4,887,846**	**3,298,277.86**	**45,206.87**	**3,343,484.73**	**1,544,361.27**	**0.00**	**3,343,484.73**	**1,544,361.27**	**68.40%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund **Function: 0010 - SE Region**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,783,848	2,144,298.25	0.00	2,144,298.25	639,549.75	0.00	2,144,298.25	639,549.75	77.03%
0200 - Employee Benefits	1,296,488	977,194.34	0.00	977,194.34	319,293.66	0.00	977,194.34	319,293.66	75.37%
0300 - Travel-In State	14,900	5,757.03	0.00	5,757.03	9,142.97	0.00	5,757.03	9,142.97	38.64%
0400 - Travel-Out of State	1,500	2,076.03	0.00	2,076.03	-576.03	0.00	2,076.03	-576.03	138.40%
0500 - Repairs and Maintenance	21,900	19,244.61	260.68	19,505.29	2,394.71	0.00	19,505.29	2,394.71	89.07%
0600 - Rentals and Leases	8,900	4,089.75	0.00	4,089.75	4,810.25	0.00	4,089.75	4,810.25	45.95%
0700 - Utilities and Communication	117,364	72,772.75	16,736.04	89,508.79	27,855.21	0.00	89,508.79	27,855.21	76.27%
0800 - Professional Fees and Services	14,300	9,502.05	4,102.25	13,604.30	695.70	0.00	13,604.30	695.70	95.13%
0900 - Supplies, Materials, and Operating	28,100	11,395.85	9,761.73	21,157.58	6,942.42	0.00	21,157.58	6,942.42	75.29%
1000 - Transportation Equipment Operatior	350,000	326,905.23	14,395.86	341,301.09	8,698.91	0.00	341,301.09	8,698.91	97.51%
1300 - Transportation Equipment Purchase	1,500	11,816.48	0.00	11,816.48	-10,316.48	0.00	11,816.48	-10,316.48	787.77%
1400 - Other Equipment Purchases	10,000	1,842.71	82.00	1,924.71	8,075.29	0.00	1,924.71	8,075.29	19.25%
Total:	**4,648,800**	**3,586,895.08**	**45,338.56**	**3,632,233.64**	**1,016,566.36**	**0.00**	**3,632,233.64**	**1,016,566.36**	**78.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,648,800	3,586,895.08	45,338.56	3,632,233.64	1,016,566.36	0.00	3,632,233.64	1,016,566.36	78.13%
Total:	**4,648,800**	**3,586,895.08**	**45,338.56**	**3,632,233.64**	**1,016,566.36**	**0.00**	**3,632,233.64**	**1,016,566.36**	**78.13%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund **Function: 0011 - SW Region**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,501,883	1,634,128.22	0.00	1,634,128.22	867,754.78	0.00	1,634,128.22	867,754.78	65.32%
0200 - Employee Benefits	1,050,888	687,977.70	0.00	687,977.70	362,910.30	0.00	687,977.70	362,910.30	65.47%
0300 - Travel-In State	13,000	3,988.65	0.00	3,988.65	9,011.35	0.00	3,988.65	9,011.35	30.68%
0400 - Travel-Out of State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0500 - Repairs and Maintenance	35,000	14,251.39	2,319.11	16,570.50	18,429.50	0.00	16,570.50	18,429.50	47.34%
0600 - Rentals and Leases	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0700 - Utilities and Communication	95,000	47,593.29	11,641.16	59,234.45	35,765.55	0.00	59,234.45	35,765.55	62.35%
0800 - Professional Fees and Services	8,500	5,557.88	2,256.56	7,814.44	685.56	0.00	7,814.44	685.56	91.93%
0900 - Supplies, Materials, and Operating	20,000	9,816.83	2,178.58	11,995.41	8,004.59	0.00	11,995.41	8,004.59	59.98%
1000 - Transportation Equipment Operatior	423,000	287,226.63	26,062.07	313,288.70	109,711.30	0.00	313,288.70	109,711.30	74.06%
1200 - Capital Outlay	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1400 - Other Equipment Purchases	20,000	9,889.31	647.62	10,536.93	9,463.07	0.00	10,536.93	9,463.07	52.68%
Total:	**4,173,771**	**2,700,429.90**	**45,105.10**	**2,745,535.00**	**1,428,236.00**	**0.00**	**2,745,535.00**	**1,428,236.00**	**65.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,173,771	2,700,429.90	45,105.10	2,745,535.00	1,428,236.00	0.00	2,745,535.00	1,428,236.00	65.78%
Total:	**4,173,771**	**2,700,429.90**	**45,105.10**	**2,745,535.00**	**1,428,236.00**	**0.00**	**2,745,535.00**	**1,428,236.00**	**65.78%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund **Function: 0012 - Executive**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,010,523	2,224,806.89	0.00	2,224,806.89	785,716.11	0.00	2,224,806.89	785,716.11	73.90%
0200 - Employee Benefits	973,844	908,136.35	0.00	908,136.35	65,707.65	0.00	908,136.35	65,707.65	93.25%
0300 - Travel-In State	150,000	21,969.71	0.00	21,969.71	128,030.29	0.00	21,969.71	128,030.29	14.65%
0400 - Travel-Out of State	15,000	17,115.95	0.00	17,115.95	-2,115.95	0.00	17,115.95	-2,115.95	114.11%
0500 - Repairs and Maintenance	250,000	284,255.03	6,400.94	290,655.97	-40,655.97	0.00	290,655.97	-40,655.97	116.26%
0600 - Rentals and Leases	30,000	30,624.26	1,748.12	32,372.38	-2,372.38	0.00	32,372.38	-2,372.38	107.91%
0700 - Utilities and Communication	175,000	76,035.22	10,666.46	86,701.68	88,298.32	0.00	86,701.68	88,298.32	49.54%
0800 - Professional Fees and Services	750,000	100,218.32	57,843.77	158,062.09	591,937.91	0.00	158,062.09	591,937.91	21.07%
0900 - Supplies, Materials, and Operating	1,366,100	984,609.72	82,604.32	1,067,214.04	298,885.96	0.00	1,067,214.04	298,885.96	78.12%
1000 - Transportation Equipment Operatior	258,000	47,558.19	4,071.81	51,630.00	206,370.00	0.00	51,630.00	206,370.00	20.01%
1100 - Grants and Benefits	3,950,000	3,896,872.43	0.00	3,896,872.43	53,127.57	0.00	3,896,872.43	53,127.57	98.65%
1200 - Capital Outlay	6,378,410	3,241,894.28	0.00	3,241,894.28	3,136,515.72	0.00	3,241,894.28	3,136,515.72	50.83%
1300 - Transportation Equipment Purchase	3,047,770	763,228.34	918,694.32	1,681,922.66	1,365,847.34	0.00	1,681,922.66	1,365,847.34	55.19%
1400 - Other Equipment Purchases	301,578	206,682.84	9,320.21	216,003.05	85,574.95	0.00	216,003.05	85,574.95	71.62%
Total:	**20,656,225**	**12,804,007.53**	**1,091,349.95**	**13,895,357.48**	**6,760,867.52**	**0.00**	**13,895,357.48**	**6,760,867.52**	**67.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	20,656,225	12,804,007.53	1,091,349.95	13,895,357.48	6,760,867.52	0.00	13,895,357.48	6,760,867.52	67.27%
Total:	**20,656,225**	**12,804,007.53**	**1,091,349.95**	**13,895,357.48**	**6,760,867.52**	**0.00**	**13,895,357.48**	**6,760,867.52**	**67.27%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund **Function: 0013 - Forest Management**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,778,756	1,218,505.57	0.00	1,218,505.57	560,250.43	0.00	1,218,505.57	560,250.43	68.50%
0200 - Employee Benefits	677,297	497,290.52	0.00	497,290.52	180,006.48	0.00	497,290.52	180,006.48	73.42%
0300 - Travel-In State	54,000	21,375.21	0.00	21,375.21	32,624.79	0.00	21,375.21	32,624.79	39.58%
0400 - Travel-Out of State	50,000	23,913.29	0.00	23,913.29	26,086.71	0.00	23,913.29	26,086.71	47.83%
0500 - Repairs and Maintenance	5,000	27.28	24.32	51.60	4,948.40	0.00	51.60	4,948.40	1.03%
0600 - Rentals and Leases	10,000	7,151.00	0.00	7,151.00	2,849.00	0.00	7,151.00	2,849.00	71.51%
0700 - Utilities and Communication	20,000	6,181.24	5,234.76	11,416.00	8,584.00	0.00	11,416.00	8,584.00	57.08%
0800 - Professional Fees and Services	900,000	0.00	0.00	0.00	900,000.00	0.00	0.00	900,000.00	0.00%
0900 - Supplies, Materials, and Operating	350,000	173,156.75	30,252.64	203,409.39	146,590.61	0.00	203,409.39	146,590.61	58.12%
1000 - Transportation Equipment Operatior	85,000	72,378.62	327.41	72,706.03	12,293.97	0.00	72,706.03	12,293.97	85.54%
1100 - Grants and Benefits	800,000	46,628.48	0.00	46,628.48	753,371.52	0.00	46,628.48	753,371.52	5.83%
1300 - Transportation Equipment Purchase	100,000	24,917.90	0.00	24,917.90	75,082.10	0.00	24,917.90	75,082.10	24.92%
1400 - Other Equipment Purchases	10,000	4,376.06	2,890.84	7,266.90	2,733.10	0.00	7,266.90	2,733.10	72.67%
Total:	**4,840,053**	**2,095,901.92**	**38,729.97**	**2,134,631.89**	**2,705,421.11**	**0.00**	**2,134,631.89**	**2,705,421.11**	**44.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	4,840,053	2,095,901.92	38,729.97	2,134,631.89	2,705,421.11	0.00	2,134,631.89	2,705,421.11	44.10%
Total:	**4,840,053**	**2,095,901.92**	**38,729.97**	**2,134,631.89**	**2,705,421.11**	**0.00**	**2,134,631.89**	**2,705,421.11**	**44.10%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund **Function: 0014 - Forestry**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	493.60	0.00	493.60	-493.60	0.00	493.60	-493.60	0.00%
0200 - Employee Benefits	0	37.77	0.00	37.77	-37.77	0.00	37.77	-37.77	0.00%
Total:	**0**	**531.37**	**0.00**	**531.37**	**-531.37**	**0.00**	**531.37**	**-531.37**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	0	531.37	0.00	531.37	-531.37	0.00	531.37	-531.37	0.00%
Total:	**0**	**531.37**	**0.00**	**531.37**	**-531.37**	**0.00**	**531.37**	**-531.37**	**0.00%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund **Function: 0021 - Cogon Grass Eradication**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	0	531.42	0.00	531.42	-531.42	0.00	531.42	-531.42	0.00%
Total:	**0**	**531.42**	**0.00**	**531.42**	**-531.42**	**0.00**	**531.42**	**-531.42**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	0	531.42	0.00	531.42	-531.42	0.00	531.42	-531.42	0.00%
Total:	**0**	**531.42**	**0.00**	**531.42**	**-531.42**	**0.00**	**531.42**	**-531.42**	**0.00%**

Approp Class: 031 - Forest Resources Prot & Develp

Fund: 0312 - Forestry Commission Fund **Function: 1121 - Forest Protection**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,032,792	1,223,331.77	0.00	1,223,331.77	809,460.23	0.00	1,223,331.77	809,460.23	60.18%
0200 - Employee Benefits	923,425	535,213.95	0.00	535,213.95	388,211.05	0.00	535,213.95	388,211.05	57.96%
0300 - Travel-In State	21,200	17,314.92	0.00	17,314.92	3,885.08	0.00	17,314.92	3,885.08	81.67%
0400 - Travel-Out of State	142,000	7,995.64	0.00	7,995.64	134,004.36	0.00	7,995.64	134,004.36	5.63%
0500 - Repairs and Maintenance	89,000	63,985.77	40,016.98	104,002.75	-15,002.75	0.00	104,002.75	-15,002.75	116.86%
0600 - Rentals and Leases	21,000	7,398.00	0.00	7,398.00	13,602.00	0.00	7,398.00	13,602.00	35.23%
0700 - Utilities and Communication	131,000	111,545.06	13,581.75	125,126.81	5,873.19	0.00	125,126.81	5,873.19	95.52%
0800 - Professional Fees and Services	32,000	376,839.91	5,699.33	382,539.24	-350,539.24	0.00	382,539.24	-350,539.24	1,195.44%
0900 - Supplies, Materials, and Operating	145,000	134,650.57	14,775.24	149,425.81	-4,425.81	0.00	149,425.81	-4,425.81	103.05%
1000 - Transportation Equipment Operatior	215,000	149,032.23	20,217.78	169,250.01	45,749.99	0.00	169,250.01	45,749.99	78.72%
1100 - Grants and Benefits	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
1300 - Transportation Equipment Purchase	776,000	766,058.14	0.00	766,058.14	9,941.86	0.00	766,058.14	9,941.86	98.72%
1400 - Other Equipment Purchases	588,000	80,987.58	9,811.54	90,799.12	497,200.88	0.00	90,799.12	497,200.88	15.44%
Total:	**5,131,417**	**3,474,353.54**	**104,102.62**	**3,578,456.16**	**1,552,960.84**	**0.00**	**3,578,456.16**	**1,552,960.84**	**69.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0312 - Forestry Commission Fund	5,131,417	3,474,353.54	104,102.62	3,578,456.16	1,552,960.84	0.00	3,578,456.16	1,552,960.84	69.74%
Total:	**5,131,417**	**3,474,353.54**	**104,102.62**	**3,578,456.16**	**1,552,960.84**	**0.00**	**3,578,456.16**	**1,552,960.84**	**69.74%**

State of Alabama

Budget Management Summary
Department: 010 - Finance
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	34,672,229	21,721,824.44	0.00	21,721,824.44	12,950,404.56	0.00	21,721,824.44	12,950,404.56	62.65%
0200 - Employee Benefits	12,789,214	8,675,250.45	0.00	8,675,250.45	4,113,963.55	0.00	8,675,250.45	4,113,963.55	67.83%
0300 - Travel-In State	401,121	192,205.40	0.00	192,205.40	208,915.60	0.00	192,205.40	208,915.60	47.92%
0400 - Travel-Out of State	272,585	95,770.50	0.00	95,770.50	176,814.50	0.00	95,770.50	176,814.50	35.13%
0500 - Repairs and Maintenance	17,797,183	3,414,443.81	1,652,882.24	5,067,326.05	12,729,856.95	0.00	5,067,326.05	12,729,856.95	28.47%
0600 - Rentals and Leases	2,866,491	1,894,896.22	89,051.01	1,983,947.23	882,543.77	0.00	1,983,947.23	882,543.77	69.21%
0700 - Utilities and Communication	6,294,808	3,060,658.63	55,140.46	3,115,799.09	3,179,008.91	0.00	3,115,799.09	3,179,008.91	49.50%
0800 - Professional Fees and Services	34,588,091	16,134,074.85	4,253,019.41	20,387,094.26	14,200,996.74	0.00	20,387,094.26	14,200,996.74	58.94%
0900 - Supplies, Materials, and Operating	15,853,971	10,050,305.44	996,351.86	11,046,657.30	4,807,313.70	0.00	11,046,657.30	4,807,313.70	69.68%
1000 - Transportation Equipment Operatior	230,100	52,256.95	86,002.99	138,259.94	91,840.06	0.00	138,259.94	91,840.06	60.09%
1100 - Grants and Benefits	8,457,150	3,469,124.48	0.00	3,469,124.48	4,988,025.52	0.00	3,469,124.48	4,988,025.52	41.02%
1200 - Capital Outlay	4,271,950	54,711.45	0.00	54,711.45	4,217,238.55	0.00	54,711.45	4,217,238.55	1.28%
1300 - Transportation Equipment Purchase	207,000	80,882.39	0.00	80,882.39	126,117.61	0.00	80,882.39	126,117.61	39.07%
1400 - Other Equipment Purchases	2,090,179	248,746.97	162,574.99	411,321.96	1,678,857.04	0.00	411,321.96	1,678,857.04	19.68%
1500 - Debt Services	1,227,098	0.00	0.00	0.00	1,227,098.00	0.00	0.00	1,227,098.00	0.00%
1600 - Miscellaneous	14,394,313	13,398,323.65	0.00	13,398,323.65	995,989.35	0.00	13,398,323.65	995,989.35	93.08%
Total:	**156,413,483**	**82,543,475.63**	**7,295,022.96**	**89,838,498.59**	**66,574,984.41**	**0.00**	**89,838,498.59**	**66,574,984.41**	**57.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	19,311,430	4,116,277.36	247,563.18	4,363,840.54	14,947,589.46	0.00	4,363,840.54	14,947,589.46	22.60%
0200 - Education Trust Fund	978,674	352,536.20	0.00	352,536.20	626,137.80	0.00	352,536.20	626,137.80	36.02%
0435 - Mail and Supply Room Revolvoing F	5,000,000	2,363,985.48	57,503.37	2,421,488.85	2,578,511.15	0.00	2,421,488.85	2,578,511.15	48.43%
0439 - Capitol Complex Maintenance and	36,245,458	13,794,319.57	2,919,376.83	16,713,696.40	19,531,761.60	0.00	16,713,696.40	19,531,761.60	46.11%
0441 - Risk Management Administration	13,918,382	7,954,623.31	555,105.26	8,509,728.57	5,408,653.43	0.00	8,509,728.57	5,408,653.43	61.14%
0930 - Accounting and Administration	3,169,712	1,992,950.36	9,525.74	2,002,476.10	1,167,235.90	0.00	2,002,476.10	1,167,235.90	63.18%
1059 - Finance Debt Division	451,421	167,259.29	1,169.01	168,428.30	282,992.70	0.00	168,428.30	282,992.70	37.31%

State of Alabama

Budget Management Summary
Department: 010 - Finance
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1138 - Finance Director's Office	984,736	547,789.24	0.00	547,789.24	436,946.76	0.00	547,789.24	436,946.76	55.63%
1139 - Personnel Division	574,411	374,105.08	2,729.60	376,834.68	197,576.32	0.00	376,834.68	197,576.32	65.60%
1140 - Legal Division	1,812,614	897,886.28	21,633.51	919,519.79	893,094.21	0.00	919,519.79	893,094.21	50.73%
1198 - Wynfield Special Revenue	2,163,763	490,072.42	68,017.88	558,090.30	1,605,672.70	0.00	558,090.30	1,605,672.70	25.79%
1214 - State Business System Fund	26,589,050	17,254,087.58	2,885,887.11	20,139,974.69	6,449,075.31	0.00	20,139,974.69	6,449,075.31	75.75%
1222 - State Procurement Fund	4,969,991	4,121,792.25	35,044.87	4,156,837.12	813,153.88	0.00	4,156,837.12	813,153.88	83.64%
1242 - Comptroller Special Revenue	8,398,187	5,997,544.54	237,386.62	6,234,931.16	2,163,255.84	0.00	6,234,931.16	2,163,255.84	74.24%
1283 - Office of Indigent Services	1,555,031	1,059,449.63	5,114.20	1,064,563.83	490,467.17	0.00	1,064,563.83	490,467.17	68.46%
1417 - BP Oil Spill	940,313				940,313.00			940,313.00	
1677 - Real Property Management	19,801,620	17,360,889.18	75,458.79	17,436,347.97	2,365,272.03	0.00	17,436,347.97	2,365,272.03	88.06%
1693 - Craft Training Fund	9,548,690	3,697,907.86	173,506.99	3,871,414.85	5,677,275.15	0.00	3,871,414.85	5,677,275.15	40.54%
Total:	**156,413,483**	**82,543,475.63**	**7,295,022.96**	**89,838,498.59**	**66,574,984.41**	**0.00**	**89,838,498.59**	**66,574,984.41**	**57.44%**

State of Alabama

Budget Management Approp Class Summary
Department: 010 - Finance
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 337 - State Capitol Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	628,293	431,520.68	0.00	431,520.68	196,772.32	0.00	431,520.68	196,772.32	68.68%
0200 - Employee Benefits	259,040	180,950.97	0.00	180,950.97	78,089.03	0.00	180,950.97	78,089.03	69.85%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0400 - Travel-Out of State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0500 - Repairs and Maintenance	7,772,156	728,274.82	8,582.17	736,856.99	7,035,299.01	0.00	736,856.99	7,035,299.01	9.48%
0600 - Rentals and Leases	7,500	1,614.78	607.14	2,221.92	5,278.08	0.00	2,221.92	5,278.08	29.63%
0700 - Utilities and Communication	230,000	172,302.93	1,447.89	173,750.82	56,249.18	0.00	173,750.82	56,249.18	75.54%
0800 - Professional Fees and Services	869,353	279,330.20	178,394.79	457,724.99	411,628.01	0.00	457,724.99	411,628.01	52.65%
0900 - Supplies, Materials, and Operating	543,500	323,342.17	185.00	323,527.17	219,972.83	0.00	323,527.17	219,972.83	59.53%
1000 - Transportation Equipment Operatior	10,000	803.09	4,646.57	5,449.66	4,550.34	0.00	5,449.66	4,550.34	54.50%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1200 - Capital Outlay	800,153	0.00	0.00	0.00	800,153.00	0.00	0.00	800,153.00	0.00%
1400 - Other Equipment Purchases	10,000	7,045.65	0.00	7,045.65	2,954.35	0.00	7,045.65	2,954.35	70.46%
Total:	**11,131,495**	**2,125,185.29**	**193,863.56**	**2,319,048.85**	**8,812,446.15**	**0.00**	**2,319,048.85**	**8,812,446.15**	**20.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,131,495	2,125,185.29	193,863.56	2,319,048.85	8,812,446.15	0.00	2,319,048.85	8,812,446.15	20.83%
Total:	**11,131,495**	**2,125,185.29**	**193,863.56**	**2,319,048.85**	**8,812,446.15**	**0.00**	**2,319,048.85**	**8,812,446.15**	**20.83%**

Approp Class: 917 - Fiscal Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,353,679	7,687,769.93	0.00	7,687,769.93	3,665,909.07	0.00	7,687,769.93	3,665,909.07	67.71%
0200 - Employee Benefits	4,234,958	2,974,245.53	0.00	2,974,245.53	1,260,712.47	0.00	2,974,245.53	1,260,712.47	70.23%
0300 - Travel-In State	38,921	12,019.79	0.00	12,019.79	26,901.21	0.00	12,019.79	26,901.21	30.88%
0400 - Travel-Out of State	79,585	34,376.64	0.00	34,376.64	45,208.36	0.00	34,376.64	45,208.36	43.19%
0500 - Repairs and Maintenance	92,316	43,131.30	2,027.78	45,159.08	47,156.92	0.00	45,159.08	47,156.92	48.92%
0600 - Rentals and Leases	1,472,630	1,187,455.86	18,115.80	1,205,571.66	267,058.34	0.00	1,205,571.66	267,058.34	81.87%
0700 - Utilities and Communication	227,658	116,214.03	11,558.12	127,772.15	99,885.85	0.00	127,772.15	99,885.85	56.12%
0800 - Professional Fees and Services	4,629,370	1,615,358.23	870.45	1,616,228.68	3,013,141.32	0.00	1,616,228.68	3,013,141.32	34.91%
0900 - Supplies, Materials, and Operating	3,306,990	2,459,098.85	237,429.47	2,696,528.32	610,461.68	0.00	2,696,528.32	610,461.68	81.54%
1000 - Transportation Equipment Operatior	18,500	3,195.51	8,209.99	11,405.50	7,094.50	0.00	11,405.50	7,094.50	61.65%
1100 - Grants and Benefits	2,400	0.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00%
1400 - Other Equipment Purchases	733,602	97,547.91	63,728.45	161,276.36	572,325.64	0.00	161,276.36	572,325.64	21.98%
1600 - Miscellaneous	740,313	0.00	0.00	0.00	740,313.00	0.00	0.00	740,313.00	0.00%
Total:	**26,930,922**	**16,230,413.58**	**341,940.06**	**16,572,353.64**	**10,358,568.36**	**0.00**	**16,572,353.64**	**10,358,568.36**	**61.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,950,049	1,991,092.07	53,699.62	2,044,791.69	3,905,257.31	0.00	2,044,791.69	3,905,257.31	34.37%
0200 - Education Trust Fund	511,482	352,536.20	0.00	352,536.20	158,945.80	0.00	352,536.20	158,945.80	68.92%
0930 - Accounting and Administration	3,169,712	1,992,950.36	9,525.74	2,002,476.10	1,167,235.90	0.00	2,002,476.10	1,167,235.90	63.18%
1059 - Finance Debt Division	451,421	167,259.29	1,169.01	168,428.30	282,992.70	0.00	168,428.30	282,992.70	37.31%
1138 - Finance Director's Office	984,736	547,789.24	0.00	547,789.24	436,946.76	0.00	547,789.24	436,946.76	55.63%
1222 - State Procurement Fund	4,969,991	4,121,792.25	35,044.87	4,156,837.12	813,153.88	0.00	4,156,837.12	813,153.88	83.64%
1242 - Comptroller Special Revenue	8,398,187	5,997,544.54	237,386.62	6,234,931.16	2,163,255.84	0.00	6,234,931.16	2,163,255.84	74.24%
1283 - Office of Indigent Services	1,555,031	1,059,449.63	5,114.20	1,064,563.83	490,467.17	0.00	1,064,563.83	490,467.17	68.46%

State of Alabama

Budget Management Approp Class Summary
Department: 010 - Finance
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1417 - BP Oil Spill	940,313				940,313.00			940,313.00	
Total:	**26,930,922**	**16,230,413.58**	**341,940.06**	**16,572,353.64**	**10,358,568.36**	**0.00**	**16,572,353.64**	**10,358,568.36**	**61.54%**

Approp Class: 918 - Administrative Support Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,690,257	13,602,533.83	0.00	13,602,533.83	9,087,723.17	0.00	13,602,533.83	9,087,723.17	59.95%
0200 - Employee Benefits	8,295,216	5,520,053.95	0.00	5,520,053.95	2,775,162.05	0.00	5,520,053.95	2,775,162.05	66.55%
0300 - Travel-In State	361,700	180,185.61	0.00	180,185.61	181,514.39	0.00	180,185.61	181,514.39	49.82%
0400 - Travel-Out of State	192,500	61,393.86	0.00	61,393.86	131,106.14	0.00	61,393.86	131,106.14	31.89%
0500 - Repairs and Maintenance	9,932,711	2,643,037.69	1,642,272.29	4,285,309.98	5,647,401.02	0.00	4,285,309.98	5,647,401.02	43.14%
0600 - Rentals and Leases	1,386,361	705,825.58	70,328.07	776,153.65	610,207.35	0.00	776,153.65	610,207.35	55.98%
0700 - Utilities and Communication	5,837,150	2,772,141.67	42,134.45	2,814,276.12	3,022,873.88	0.00	2,814,276.12	3,022,873.88	48.21%
0800 - Professional Fees and Services	29,089,368	14,239,386.42	4,073,754.17	18,313,140.59	10,776,227.41	0.00	18,313,140.59	10,776,227.41	62.95%
0900 - Supplies, Materials, and Operating	12,003,481	7,267,864.42	758,737.39	8,026,601.81	3,976,879.19	0.00	8,026,601.81	3,976,879.19	66.87%
1000 - Transportation Equipment Operatior	201,600	48,258.35	73,146.43	121,404.78	80,195.22	0.00	121,404.78	80,195.22	60.22%
1100 - Grants and Benefits	8,454,250	3,469,124.48	0.00	3,469,124.48	4,985,125.52	0.00	3,469,124.48	4,985,125.52	41.03%
1200 - Capital Outlay	3,471,797	54,711.45	0.00	54,711.45	3,417,085.55	0.00	54,711.45	3,417,085.55	1.58%
1300 - Transportation Equipment Purchase	207,000	80,882.39	0.00	80,882.39	126,117.61	0.00	80,882.39	126,117.61	39.07%
1400 - Other Equipment Purchases	1,346,577	144,153.41	98,846.54	242,999.95	1,103,577.05	0.00	242,999.95	1,103,577.05	18.05%
1500 - Debt Services	1,227,098	0.00	0.00	0.00	1,227,098.00	0.00	0.00	1,227,098.00	0.00%
1600 - Miscellaneous	13,654,000	13,398,323.65	0.00	13,398,323.65	255,676.35	0.00	13,398,323.65	255,676.35	98.13%
Total:	**118,351,066**	**64,187,876.76**	**6,759,219.34**	**70,947,096.10**	**47,403,969.90**	**0.00**	**70,947,096.10**	**47,403,969.90**	**59.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,229,886	0.00	0.00	0.00	2,229,886.00	0.00	0.00	2,229,886.00	0.00%
0200 - Education Trust Fund	467,192	0.00	0.00	0.00	467,192.00	0.00	0.00	467,192.00	0.00%
0435 - Mail and Supply Room Revolvoing F	5,000,000	2,363,985.48	57,503.37	2,421,488.85	2,578,511.15	0.00	2,421,488.85	2,578,511.15	48.43%
0439 - Capitol Complex Maintenance and	36,245,458	13,794,319.57	2,919,376.83	16,713,696.40	19,531,761.60	0.00	16,713,696.40	19,531,761.60	46.11%
0441 - Risk Management Administration	13,918,382	7,954,623.31	555,105.26	8,509,728.57	5,408,653.43	0.00	8,509,728.57	5,408,653.43	61.14%

State of Alabama

Budget Management Approp Class Summary
Department: 010 - Finance
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1139 - Personnel Division	574,411	374,105.08	2,729.60	376,834.68	197,576.32	0.00	376,834.68	197,576.32	65.60%
1140 - Legal Division	1,812,614	897,886.28	21,633.51	919,519.79	893,094.21	0.00	919,519.79	893,094.21	50.73%
1198 - Wynfield Special Revenue	2,163,763	490,072.42	68,017.88	558,090.30	1,605,672.70	0.00	558,090.30	1,605,672.70	25.79%
1214 - State Business System Fund	26,589,050	17,254,087.58	2,885,887.11	20,139,974.69	6,449,075.31	0.00	20,139,974.69	6,449,075.31	75.75%
1677 - Real Property Management	19,801,620	17,360,889.18	75,458.79	17,436,347.97	2,365,272.03	0.00	17,436,347.97	2,365,272.03	88.06%
1693 - Craft Training Fund	9,548,690	3,697,907.86	173,506.99	3,871,414.85	5,677,275.15	0.00	3,871,414.85	5,677,275.15	40.54%
Total:	**118,351,066**	**64,187,876.76**	**6,759,219.34**	**70,947,096.10**	**47,403,969.90**	**0.00**	**70,947,096.10**	**47,403,969.90**	**59.95%**

State of Alabama

Budget Management Fund Summary
Department: 010 - Finance
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 337 - State Capitol Program

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	628,293	431,520.68	0.00	431,520.68	196,772.32	0.00	431,520.68	196,772.32	68.68%
0200 - Employee Benefits	259,040	180,950.97	0.00	180,950.97	78,089.03	0.00	180,950.97	78,089.03	69.85%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0400 - Travel-Out of State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0500 - Repairs and Maintenance	7,772,156	728,274.82	8,582.17	736,856.99	7,035,299.01	0.00	736,856.99	7,035,299.01	9.48%
0600 - Rentals and Leases	7,500	1,614.78	607.14	2,221.92	5,278.08	0.00	2,221.92	5,278.08	29.63%
0700 - Utilities and Communication	230,000	172,302.93	1,447.89	173,750.82	56,249.18	0.00	173,750.82	56,249.18	75.54%
0800 - Professional Fees and Services	869,353	279,330.20	178,394.79	457,724.99	411,628.01	0.00	457,724.99	411,628.01	52.65%
0900 - Supplies, Materials, and Operating	543,500	323,342.17	185.00	323,527.17	219,972.83	0.00	323,527.17	219,972.83	59.53%
1000 - Transportation Equipment Operatior	10,000	803.09	4,646.57	5,449.66	4,550.34	0.00	5,449.66	4,550.34	54.50%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1200 - Capital Outlay	800,153	0.00	0.00	0.00	800,153.00	0.00	0.00	800,153.00	0.00%
1400 - Other Equipment Purchases	10,000	7,045.65	0.00	7,045.65	2,954.35	0.00	7,045.65	2,954.35	70.46%
Total:	**11,131,495**	**2,125,185.29**	**193,863.56**	**2,319,048.85**	**8,812,446.15**	**0.00**	**2,319,048.85**	**8,812,446.15**	**20.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,131,495	2,125,185.29	193,863.56	2,319,048.85	8,812,446.15	0.00	2,319,048.85	8,812,446.15	20.83%
Total:	**11,131,495**	**2,125,185.29**	**193,863.56**	**2,319,048.85**	**8,812,446.15**	**0.00**	**2,319,048.85**	**8,812,446.15**	**20.83%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,668,043	959,864.58	0.00	959,864.58	708,178.42	0.00	959,864.58	708,178.42	57.54%
0200 - Employee Benefits	604,432	361,779.00	0.00	361,779.00	242,653.00	0.00	361,779.00	242,653.00	59.85%
0300 - Travel-In State	10,000	3,795.87	0.00	3,795.87	6,204.13	0.00	3,795.87	6,204.13	37.96%
0400 - Travel-Out of State	30,000	16,606.56	0.00	16,606.56	13,393.44	0.00	16,606.56	13,393.44	55.36%
0500 - Repairs and Maintenance	15,500	8,681.49	1,834.51	10,516.00	4,984.00	0.00	10,516.00	4,984.00	67.85%
0600 - Rentals and Leases	84,936	50,599.61	1,459.17	52,058.78	32,877.22	0.00	52,058.78	32,877.22	61.29%
0700 - Utilities and Communication	35,100	14,141.26	1,520.19	15,661.45	19,438.55	0.00	15,661.45	19,438.55	44.62%
0800 - Professional Fees and Services	2,328,524	446,218.63	0.00	446,218.63	1,882,305.37	0.00	446,218.63	1,882,305.37	19.16%
0900 - Supplies, Materials, and Operating	579,062	75,253.12	170.94	75,424.06	503,637.94	0.00	75,424.06	503,637.94	13.03%
1000 - Transportation Equipment Operatior	6,000	1,181.19	1,218.81	2,400.00	3,600.00	0.00	2,400.00	3,600.00	40.00%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	587,952	52,970.76	47,496.00	100,466.76	487,485.24	0.00	100,466.76	487,485.24	17.09%
Total:	**5,950,049**	**1,991,092.07**	**53,699.62**	**2,044,791.69**	**3,905,257.31**	**0.00**	**2,044,791.69**	**3,905,257.31**	**34.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,950,049	1,991,092.07	53,699.62	2,044,791.69	3,905,257.31	0.00	2,044,791.69	3,905,257.31	34.37%
Total:	**5,950,049**	**1,991,092.07**	**53,699.62**	**2,044,791.69**	**3,905,257.31**	**0.00**	**2,044,791.69**	**3,905,257.31**	**34.37%**

Approp Class: 917 - Fiscal Management

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	308,143	243,451.30	0.00	243,451.30	64,691.70	0.00	243,451.30	64,691.70	79.01%
0200 - Employee Benefits	108,047	90,566.32	0.00	90,566.32	17,480.68	0.00	90,566.32	17,480.68	83.82%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	2,000	320.00	0.00	320.00	1,680.00	0.00	320.00	1,680.00	16.00%
0600 - Rentals and Leases	14,152	549.00	0.00	549.00	13,603.00	0.00	549.00	13,603.00	3.88%
0700 - Utilities and Communication	966	180.00	0.00	180.00	786.00	0.00	180.00	786.00	18.63%
0800 - Professional Fees and Services	70,574	17,469.58	0.00	17,469.58	53,104.42	0.00	17,469.58	53,104.42	24.75%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
Total:	**511,482**	**352,536.20**	**0.00**	**352,536.20**	**158,945.80**	**0.00**	**352,536.20**	**158,945.80**	**68.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	511,482	352,536.20	0.00	352,536.20	158,945.80	0.00	352,536.20	158,945.80	68.92%
Total:	**511,482**	**352,536.20**	**0.00**	**352,536.20**	**158,945.80**	**0.00**	**352,536.20**	**158,945.80**	**68.92%**

Approp Class: 917 - Fiscal Management

Fund: 0930 - Accounting and Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,619,955	1,057,338.91	0.00	1,057,338.91	562,616.09	0.00	1,057,338.91	562,616.09	65.27%
0200 - Employee Benefits	596,311	417,831.73	0.00	417,831.73	178,479.27	0.00	417,831.73	178,479.27	70.07%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	8,700	4,840.00	0.00	4,840.00	3,860.00	0.00	4,840.00	3,860.00	55.63%
0600 - Rentals and Leases	163,000	124,919.52	874.44	125,793.96	37,206.04	0.00	125,793.96	37,206.04	77.17%
0700 - Utilities and Communication	25,500	10,271.92	1,169.42	11,441.34	14,058.66	0.00	11,441.34	14,058.66	44.87%
0800 - Professional Fees and Services	634,000	326,016.62	821.58	326,838.20	307,161.80	0.00	326,838.20	307,161.80	51.55%
0900 - Supplies, Materials, and Operating	59,396	12,283.88	669.12	12,953.00	46,443.00	0.00	12,953.00	46,443.00	21.81%
1000 - Transportation Equipment Operatior	9,000	1,008.82	5,991.18	7,000.00	2,000.00	0.00	7,000.00	2,000.00	77.78%
1100 - Grants and Benefits	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
1400 - Other Equipment Purchases	51,650	38,438.96	0.00	38,438.96	13,211.04	0.00	38,438.96	13,211.04	74.42%
Total:	**3,169,712**	**1,992,950.36**	**9,525.74**	**2,002,476.10**	**1,167,235.90**	**0.00**	**2,002,476.10**	**1,167,235.90**	**63.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0930 - Accounting and Administration	3,169,712	1,992,950.36	9,525.74	2,002,476.10	1,167,235.90	0.00	2,002,476.10	1,167,235.90	63.18%
Total:	**3,169,712**	**1,992,950.36**	**9,525.74**	**2,002,476.10**	**1,167,235.90**	**0.00**	**2,002,476.10**	**1,167,235.90**	**63.18%**

Approp Class: 917 - Fiscal Management

Fund: 1059 - Finance Debt Division

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,796	89,657.00	0.00	89,657.00	121,139.00	0.00	89,657.00	121,139.00	42.53%
0200 - Employee Benefits	72,943	31,083.98	0.00	31,083.98	41,859.02	0.00	31,083.98	41,859.02	42.61%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	11,980	280.00	0.00	280.00	11,700.00	0.00	280.00	11,700.00	2.34%
0600 - Rentals and Leases	54,350	42,046.10	1,019.01	43,065.11	11,284.89	0.00	43,065.11	11,284.89	79.24%
0700 - Utilities and Communication	2,900	345.85	0.00	345.85	2,554.15	0.00	345.85	2,554.15	11.93%
0800 - Professional Fees and Services	46,907	2,154.31	0.00	2,154.31	44,752.69	0.00	2,154.31	44,752.69	4.59%
0900 - Supplies, Materials, and Operating	17,445	1,692.05	150.00	1,842.05	15,602.95	0.00	1,842.05	15,602.95	10.56%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	29,000	0.00	0.00	0.00	29,000.00	0.00	0.00	29,000.00	0.00%
Total:	**451,421**	**167,259.29**	**1,169.01**	**168,428.30**	**282,992.70**	**0.00**	**168,428.30**	**282,992.70**	**37.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1059 - Finance Debt Division	451,421	167,259.29	1,169.01	168,428.30	282,992.70	0.00	168,428.30	282,992.70	37.31%
Total:	**451,421**	**167,259.29**	**1,169.01**	**168,428.30**	**282,992.70**	**0.00**	**168,428.30**	**282,992.70**	**37.31%**

Approp Class: 917 - Fiscal Management

Fund: 1138 - Finance Director's Office

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,712	410,447.40	0.00	410,447.40	251,264.60	0.00	410,447.40	251,264.60	62.03%
0200 - Employee Benefits	212,042	126,670.70	0.00	126,670.70	85,371.30	0.00	126,670.70	85,371.30	59.74%
0300 - Travel-In State	2,500	760.10	0.00	760.10	1,739.90	0.00	760.10	1,739.90	30.40%
0400 - Travel-Out of State	16,000	7,507.54	0.00	7,507.54	8,492.46	0.00	7,507.54	8,492.46	46.92%
0800 - Professional Fees and Services	76,482	808.50	0.00	808.50	75,673.50	0.00	808.50	75,673.50	1.06%
0900 - Supplies, Materials, and Operating	5,000	1,595.00	0.00	1,595.00	3,405.00	0.00	1,595.00	3,405.00	31.90%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**984,736**	**547,789.24**	**0.00**	**547,789.24**	**436,946.76**	**0.00**	**547,789.24**	**436,946.76**	**55.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1138 - Finance Director's Office	984,736	547,789.24	0.00	547,789.24	436,946.76	0.00	547,789.24	436,946.76	55.63%
Total:	**984,736**	**547,789.24**	**0.00**	**547,789.24**	**436,946.76**	**0.00**	**547,789.24**	**436,946.76**	**55.63%**

Approp Class: 917 - Fiscal Management

Fund: 1222 - State Procurement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,559,260	1,089,507.48	0.00	1,089,507.48	469,752.52	0.00	1,089,507.48	469,752.52	69.87%
0200 - Employee Benefits	652,546	469,037.13	0.00	469,037.13	183,508.87	0.00	469,037.13	183,508.87	71.88%
0300 - Travel-In State	1,000	770.06	0.00	770.06	229.94	0.00	770.06	229.94	77.01%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	11,500	6,993.94	193.27	7,187.21	4,312.79	0.00	7,187.21	4,312.79	62.50%
0600 - Rentals and Leases	416,000	375,163.37	7,202.67	382,366.04	33,633.96	0.00	382,366.04	33,633.96	91.91%
0700 - Utilities and Communication	38,000	22,238.62	4,019.46	26,258.08	11,741.92	0.00	26,258.08	11,741.92	69.10%
0800 - Professional Fees and Services	402,481	338,806.13	0.00	338,806.13	63,674.87	0.00	338,806.13	63,674.87	84.18%
0900 - Supplies, Materials, and Operating	1,866,704	1,817,055.02	22,629.47	1,839,684.49	27,019.51	0.00	1,839,684.49	27,019.51	98.55%
1000 - Transportation Equipment Operatior	3,500	1,005.50	1,000.00	2,005.50	1,494.50	0.00	2,005.50	1,494.50	57.30%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	17,500	1,215.00	0.00	1,215.00	16,285.00	0.00	1,215.00	16,285.00	6.94%
Total:	**4,969,991**	**4,121,792.25**	**35,044.87**	**4,156,837.12**	**813,153.88**	**0.00**	**4,156,837.12**	**813,153.88**	**83.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1222 - State Procurement Fund	4,969,991	4,121,792.25	35,044.87	4,156,837.12	813,153.88	0.00	4,156,837.12	813,153.88	83.64%
Total:	**4,969,991**	**4,121,792.25**	**35,044.87**	**4,156,837.12**	**813,153.88**	**0.00**	**4,156,837.12**	**813,153.88**	**83.64%**

Approp Class: 917 - Fiscal Management

Fund: 1242 - Comptroller Special Revenue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,403,489	3,204,331.44	0.00	3,204,331.44	1,199,157.56	0.00	3,204,331.44	1,199,157.56	72.77%
0200 - Employee Benefits	1,654,373	1,227,457.89	0.00	1,227,457.89	426,915.11	0.00	1,227,457.89	426,915.11	74.19%
0300 - Travel-In State	13,000	5,587.11	0.00	5,587.11	7,412.89	0.00	5,587.11	7,412.89	42.98%
0400 - Travel-Out of State	25,000	10,262.54	0.00	10,262.54	14,737.46	0.00	10,262.54	14,737.46	41.05%
0500 - Repairs and Maintenance	37,400	18,085.16	0.00	18,085.16	19,314.84	0.00	18,085.16	19,314.84	48.36%
0600 - Rentals and Leases	634,000	510,136.86	3,618.72	513,755.58	120,244.42	0.00	513,755.58	120,244.42	81.03%
0700 - Utilities and Communication	111,740	64,223.54	3,842.25	68,065.79	43,674.21	0.00	68,065.79	43,674.21	60.91%
0800 - Professional Fees and Services	729,402	414,669.99	48.87	414,718.86	314,683.14	0.00	414,718.86	314,683.14	56.86%
0900 - Supplies, Materials, and Operating	765,783	542,421.26	213,644.33	756,065.59	9,717.41	0.00	756,065.59	9,717.41	98.73%
1400 - Other Equipment Purchases	24,000	368.75	16,232.45	16,601.20	7,398.80	0.00	16,601.20	7,398.80	69.17%
Total:	**8,398,187**	**5,997,544.54**	**237,386.62**	**6,234,931.16**	**2,163,255.84**	**0.00**	**6,234,931.16**	**2,163,255.84**	**74.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1242 - Comptroller Special Revenue	8,398,187	5,997,544.54	237,386.62	6,234,931.16	2,163,255.84	0.00	6,234,931.16	2,163,255.84	74.24%
Total:	**8,398,187**	**5,997,544.54**	**237,386.62**	**6,234,931.16**	**2,163,255.84**	**0.00**	**6,234,931.16**	**2,163,255.84**	**74.24%**

Approp Class: 917 - Fiscal Management

Fund: 1283 - Office of Indigent Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	922,281	633,171.82	0.00	633,171.82	289,109.18	0.00	633,171.82	289,109.18	68.65%
0200 - Employee Benefits	334,264	249,818.78	0.00	249,818.78	84,445.22	0.00	249,818.78	84,445.22	74.74%
0300 - Travel-In State	6,421	1,106.65	0.00	1,106.65	5,314.35	0.00	1,106.65	5,314.35	17.23%
0400 - Travel-Out of State	1,585	0.00	0.00	0.00	1,585.00	0.00	0.00	1,585.00	0.00%
0500 - Repairs and Maintenance	5,236	3,930.71	0.00	3,930.71	1,305.29	0.00	3,930.71	1,305.29	75.07%
0600 - Rentals and Leases	106,192	84,041.40	3,941.79	87,983.19	18,208.81	0.00	87,983.19	18,208.81	82.85%
0700 - Utilities and Communication	13,452	4,812.84	1,006.80	5,819.64	7,632.36	0.00	5,819.64	7,632.36	43.26%
0800 - Professional Fees and Services	141,000	69,214.47	0.00	69,214.47	71,785.53	0.00	69,214.47	71,785.53	49.09%
0900 - Supplies, Materials, and Operating	13,600	8,798.52	165.61	8,964.13	4,635.87	0.00	8,964.13	4,635.87	65.91%
1400 - Other Equipment Purchases	11,000	4,554.44	0.00	4,554.44	6,445.56	0.00	4,554.44	6,445.56	41.40%
Total:	**1,555,031**	**1,059,449.63**	**5,114.20**	**1,064,563.83**	**490,467.17**	**0.00**	**1,064,563.83**	**490,467.17**	**68.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1283 - Office of Indigent Services	1,555,031	1,059,449.63	5,114.20	1,064,563.83	490,467.17	0.00	1,064,563.83	490,467.17	68.46%
Total:	**1,555,031**	**1,059,449.63**	**5,114.20**	**1,064,563.83**	**490,467.17**	**0.00**	**1,064,563.83**	**490,467.17**	**68.46%**

Approp Class: 917 - Fiscal Management

Fund: 1417 - BP Oil Spill

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	200,000				200,000.00			200,000.00	
1600 - Miscellaneous	740,313				740,313.00			740,313.00	
Total:	**940,313**				**940,313.00**			**940,313.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1417 - BP Oil Spill	940,313				940,313.00			940,313.00	
Total:	**940,313**				**940,313.00**			**940,313.00**	

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,229,886	0.00	0.00	0.00	2,229,886.00	0.00	0.00	2,229,886.00	0.00%
Total:	**2,229,886**	**0.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,229,886	0.00	0.00	0.00	2,229,886.00	0.00	0.00	2,229,886.00	0.00%
Total:	**2,229,886**	**0.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	337,658	0.00	0.00	0.00	337,658.00	0.00	0.00	337,658.00	0.00%
0200 - Employee Benefits	129,534	0.00	0.00	0.00	129,534.00	0.00	0.00	129,534.00	0.00%
Total:	**467,192**	**0.00**	**0.00**	**0.00**	**467,192.00**	**0.00**	**0.00**	**467,192.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	467,192	0.00	0.00	0.00	467,192.00	0.00	0.00	467,192.00	0.00%
Total:	**467,192**	**0.00**	**0.00**	**0.00**	**467,192.00**	**0.00**	**0.00**	**467,192.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0435 - Mail and Supply Room Revolvoing Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	472,832	192,243.25	0.00	192,243.25	280,588.75	0.00	192,243.25	280,588.75	40.66%
0200 - Employee Benefits	168,188	93,715.85	0.00	93,715.85	74,472.15	0.00	93,715.85	74,472.15	55.72%
0500 - Repairs and Maintenance	101,600	15,060.72	2,234.43	17,295.15	84,304.85	0.00	17,295.15	84,304.85	17.02%
0600 - Rentals and Leases	160,121	61,131.36	7,915.20	69,046.56	91,074.44	0.00	69,046.56	91,074.44	43.12%
0700 - Utilities and Communication	77,200	3,964.35	0.00	3,964.35	73,235.65	0.00	3,964.35	73,235.65	5.14%
0800 - Professional Fees and Services	429,350	308,434.79	37,024.14	345,458.93	83,891.07	0.00	345,458.93	83,891.07	80.46%
0900 - Supplies, Materials, and Operating	3,206,209	1,686,198.73	4,185.20	1,690,383.93	1,515,825.07	0.00	1,690,383.93	1,515,825.07	52.72%
1000 - Transportation Equipment Operatior	23,000	3,162.48	6,144.40	9,306.88	13,693.12	0.00	9,306.88	13,693.12	40.46%
1100 - Grants and Benefits	500	73.95	0.00	73.95	426.05	0.00	73.95	426.05	14.79%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	310,000	0.00	0.00	0.00	310,000.00	0.00	0.00	310,000.00	0.00%
1600 - Miscellaneous	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**5,000,000**	**2,363,985.48**	**57,503.37**	**2,421,488.85**	**2,578,511.15**	**0.00**	**2,421,488.85**	**2,578,511.15**	**48.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0435 - Mail and Supply Room Revolvoing F	5,000,000	2,363,985.48	57,503.37	2,421,488.85	2,578,511.15	0.00	2,421,488.85	2,578,511.15	48.43%
Total:	**5,000,000**	**2,363,985.48**	**57,503.37**	**2,421,488.85**	**2,578,511.15**	**0.00**	**2,421,488.85**	**2,578,511.15**	**48.43%**

Approp Class: 918 - Administrative Support Service

Fund: 0439 - Capitol Complex Maintenance and Repair

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,671,051	2,690,318.45	0.00	2,690,318.45	2,980,732.55	0.00	2,690,318.45	2,980,732.55	47.44%
0200 - Employee Benefits	2,021,671	1,303,834.87	0.00	1,303,834.87	717,836.13	0.00	1,303,834.87	717,836.13	64.49%
0300 - Travel-In State	10,000	774.06	0.00	774.06	9,225.94	0.00	774.06	9,225.94	7.74%
0400 - Travel-Out of State	20,500	2,929.50	0.00	2,929.50	17,570.50	0.00	2,929.50	17,570.50	14.29%
0500 - Repairs and Maintenance	9,183,061	2,380,292.85	1,633,080.56	4,013,373.41	5,169,687.59	0.00	4,013,373.41	5,169,687.59	43.70%
0600 - Rentals and Leases	261,600	6,299.67	4,120.17	10,419.84	251,180.16	0.00	10,419.84	251,180.16	3.98%
0700 - Utilities and Communication	5,298,400	2,589,531.81	20,054.11	2,609,585.92	2,688,814.08	0.00	2,609,585.92	2,688,814.08	49.25%
0800 - Professional Fees and Services	5,288,602	2,634,032.45	1,043,997.72	3,678,030.17	1,610,571.83	0.00	3,678,030.17	1,610,571.83	69.55%
0900 - Supplies, Materials, and Operating	3,442,250	1,634,368.59	120,114.00	1,754,482.59	1,687,767.41	0.00	1,754,482.59	1,687,767.41	50.97%
1000 - Transportation Equipment Operatior	104,100	25,390.36	21,031.47	46,421.83	57,678.17	0.00	46,421.83	57,678.17	44.59%
1100 - Grants and Benefits	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1200 - Capital Outlay	2,600,000	54,711.45	0.00	54,711.45	2,545,288.55	0.00	54,711.45	2,545,288.55	2.10%
1300 - Transportation Equipment Purchase	117,000	80,882.39	0.00	80,882.39	36,117.61	0.00	80,882.39	36,117.61	69.13%
1400 - Other Equipment Purchases	627,625	51,618.60	76,978.80	128,597.40	499,027.60	0.00	128,597.40	499,027.60	20.49%
1500 - Debt Services	1,227,098	0.00	0.00	0.00	1,227,098.00	0.00	0.00	1,227,098.00	0.00%
1600 - Miscellaneous	370,000	339,334.52	0.00	339,334.52	30,665.48	0.00	339,334.52	30,665.48	91.71%
Total:	**36,245,458**	**13,794,319.57**	**2,919,376.83**	**16,713,696.40**	**19,531,761.60**	**0.00**	**16,713,696.40**	**19,531,761.60**	**46.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and	36,245,458	13,794,319.57	2,919,376.83	16,713,696.40	19,531,761.60	0.00	16,713,696.40	19,531,761.60	46.11%
Total:	**36,245,458**	**13,794,319.57**	**2,919,376.83**	**16,713,696.40**	**19,531,761.60**	**0.00**	**16,713,696.40**	**19,531,761.60**	**46.11%**

Approp Class: 918 - Administrative Support Service

Fund: 0441 - Risk Management Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,458,686	4,103,656.70	0.00	4,103,656.70	2,355,029.30	0.00	4,103,656.70	2,355,029.30	63.54%
0200 - Employee Benefits	2,570,500	1,646,563.12	0.00	1,646,563.12	923,936.88	0.00	1,646,563.12	923,936.88	64.06%
0300 - Travel-In State	141,200	49,619.99	0.00	49,619.99	91,580.01	0.00	49,619.99	91,580.01	35.14%
0400 - Travel-Out of State	93,000	32,579.30	0.00	32,579.30	60,420.70	0.00	32,579.30	60,420.70	35.03%
0500 - Repairs and Maintenance	13,200	0.00	0.00	0.00	13,200.00	0.00	0.00	13,200.00	0.00%
0600 - Rentals and Leases	34,565	14,637.05	9,878.76	24,515.81	10,049.19	0.00	24,515.81	10,049.19	70.93%
0700 - Utilities and Communication	160,100	46,624.83	8,044.20	54,669.03	105,430.97	0.00	54,669.03	105,430.97	34.15%
0800 - Professional Fees and Services	3,678,619	1,611,303.23	481,742.72	2,093,045.95	1,585,573.05	0.00	2,093,045.95	1,585,573.05	56.90%
0900 - Supplies, Materials, and Operating	595,310	364,359.20	28,918.82	393,278.02	202,031.98	0.00	393,278.02	202,031.98	66.06%
1000 - Transportation Equipment Operatior	47,500	15,246.24	26,520.76	41,767.00	5,733.00	0.00	41,767.00	5,733.00	87.93%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	85,202	70,033.65	0.00	70,033.65	15,168.35	0.00	70,033.65	15,168.35	82.20%
Total:	**13,918,382**	**7,954,623.31**	**555,105.26**	**8,509,728.57**	**5,408,653.43**	**0.00**	**8,509,728.57**	**5,408,653.43**	**61.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0441 - Risk Management Administration	13,918,382	7,954,623.31	555,105.26	8,509,728.57	5,408,653.43	0.00	8,509,728.57	5,408,653.43	61.14%
Total:	**13,918,382**	**7,954,623.31**	**555,105.26**	**8,509,728.57**	**5,408,653.43**	**0.00**	**8,509,728.57**	**5,408,653.43**	**61.14%**

Approp Class: 918 - Administrative Support Service

Fund: 1139 - Personnel Division

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	282,691	204,146.60	0.00	204,146.60	78,544.40	0.00	204,146.60	78,544.40	72.22%
0200 - Employee Benefits	103,209	79,379.38	0.00	79,379.38	23,829.62	0.00	79,379.38	23,829.62	76.91%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	5,500	920.00	0.00	920.00	4,580.00	0.00	920.00	4,580.00	16.73%
0600 - Rentals and Leases	75,000	65,141.18	1,784.60	66,925.78	8,074.22	0.00	66,925.78	8,074.22	89.23%
0700 - Utilities and Communication	11,900	1,339.02	0.00	1,339.02	10,560.98	0.00	1,339.02	10,560.98	11.25%
0800 - Professional Fees and Services	51,373	18,988.40	945.00	19,933.40	31,439.60	0.00	19,933.40	31,439.60	38.80%
0900 - Supplies, Materials, and Operating	28,638	2,751.50	0.00	2,751.50	25,886.50	0.00	2,751.50	25,886.50	9.61%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	15,000	1,439.00	0.00	1,439.00	13,561.00	0.00	1,439.00	13,561.00	9.59%
Total:	**574,411**	**374,105.08**	**2,729.60**	**376,834.68**	**197,576.32**	**0.00**	**376,834.68**	**197,576.32**	**65.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1139 - Personnel Division	574,411	374,105.08	2,729.60	376,834.68	197,576.32	0.00	376,834.68	197,576.32	65.60%
Total:	**574,411**	**374,105.08**	**2,729.60**	**376,834.68**	**197,576.32**	**0.00**	**376,834.68**	**197,576.32**	**65.60%**

Approp Class: 918 - Administrative Support Service

Fund: 1140 - Legal Division

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,031,470	573,476.70	0.00	573,476.70	457,993.30	0.00	573,476.70	457,993.30	55.60%
0200 - Employee Benefits	348,702	212,756.68	0.00	212,756.68	135,945.32	0.00	212,756.68	135,945.32	61.01%
0300 - Travel-In State	1,000	114.80	0.00	114.80	885.20	0.00	114.80	885.20	11.48%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	14,900	2,160.00	0.00	2,160.00	12,740.00	0.00	2,160.00	12,740.00	14.50%
0600 - Rentals and Leases	19,000	9,590.72	1,865.59	11,456.31	7,543.69	0.00	11,456.31	7,543.69	60.30%
0700 - Utilities and Communication	16,650	5,918.90	1,922.60	7,841.50	8,808.50	0.00	7,841.50	8,808.50	47.10%
0800 - Professional Fees and Services	190,610	44,536.25	1,020.00	45,556.25	145,053.75	0.00	45,556.25	145,053.75	23.90%
0900 - Supplies, Materials, and Operating	164,782	44,558.17	14,015.04	58,573.21	106,208.79	0.00	58,573.21	106,208.79	35.55%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	20,000	4,774.06	2,810.28	7,584.34	12,415.66	0.00	7,584.34	12,415.66	37.92%
Total:	**1,812,614**	**897,886.28**	**21,633.51**	**919,519.79**	**893,094.21**	**0.00**	**919,519.79**	**893,094.21**	**50.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1140 - Legal Division	1,812,614	897,886.28	21,633.51	919,519.79	893,094.21	0.00	919,519.79	893,094.21	50.73%
Total:	**1,812,614**	**897,886.28**	**21,633.51**	**919,519.79**	**893,094.21**	**0.00**	**919,519.79**	**893,094.21**	**50.73%**

Approp Class: 918 - Administrative Support Service

Fund: 1198 - Wynfield Special Revenue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,764	82,287.70	0.00	82,287.70	44,476.30	0.00	82,287.70	44,476.30	64.91%
0200 - Employee Benefits	51,543	40,912.66	0.00	40,912.66	10,630.34	0.00	40,912.66	10,630.34	79.38%
0500 - Repairs and Maintenance	545,000	209,201.59	1,294.84	210,496.43	334,503.57	0.00	210,496.43	334,503.57	38.62%
0600 - Rentals and Leases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0700 - Utilities and Communication	105,000	52,166.56	1,339.21	53,505.77	51,494.23	0.00	53,505.77	51,494.23	50.96%
0800 - Professional Fees and Services	397,159	57,780.59	58,699.00	116,479.59	280,679.41	0.00	116,479.59	280,679.41	29.33%
0900 - Supplies, Materials, and Operating	50,000	43,823.42	3,244.85	47,068.27	2,931.73	0.00	47,068.27	2,931.73	94.14%
1000 - Transportation Equipment Operatior	10,000	3,899.90	3,060.67	6,960.57	3,039.43	0.00	6,960.57	3,039.43	69.61%
1200 - Capital Outlay	871,797	0.00	0.00	0.00	871,797.00	0.00	0.00	871,797.00	0.00%
1400 - Other Equipment Purchases	5,000	0.00	379.31	379.31	4,620.69	0.00	379.31	4,620.69	7.59%
Total:	**2,163,763**	**490,072.42**	**68,017.88**	**558,090.30**	**1,605,672.70**	**0.00**	**558,090.30**	**1,605,672.70**	**25.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1198 - Wynfield Special Revenue	2,163,763	490,072.42	68,017.88	558,090.30	1,605,672.70	0.00	558,090.30	1,605,672.70	25.79%
Total:	**2,163,763**	**490,072.42**	**68,017.88**	**558,090.30**	**1,605,672.70**	**0.00**	**558,090.30**	**1,605,672.70**	**25.79%**

Approp Class: 918 - Administrative Support Service

Fund: 1214 - State Business System Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,993,562	3,204,455.86	0.00	3,204,455.86	1,789,106.14	0.00	3,204,455.86	1,789,106.14	64.17%
0200 - Employee Benefits	1,795,142	1,174,614.32	0.00	1,174,614.32	620,527.68	0.00	1,174,614.32	620,527.68	65.43%
0300 - Travel-In State	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0400 - Travel-Out of State	34,000	17,497.25	0.00	17,497.25	16,502.75	0.00	17,497.25	16,502.75	51.46%
0500 - Repairs and Maintenance	46,200	26,178.89	5,535.82	31,714.71	14,485.29	0.00	31,714.71	14,485.29	68.65%
0600 - Rentals and Leases	491,025	355,957.87	38,584.36	394,542.23	96,482.77	0.00	394,542.23	96,482.77	80.35%
0700 - Utilities and Communication	96,200	48,112.17	578.63	48,690.80	47,509.20	0.00	48,690.80	47,509.20	50.61%
0800 - Professional Fees and Services	14,823,199	9,022,761.31	2,248,424.04	11,271,185.35	3,552,013.65	0.00	11,271,185.35	3,552,013.65	76.04%
0900 - Supplies, Materials, and Operating	4,117,072	3,404,234.91	574,086.11	3,978,321.02	138,750.98	0.00	3,978,321.02	138,750.98	96.63%
1100 - Grants and Benefits	150	50.00	0.00	50.00	100.00	0.00	50.00	100.00	33.33%
1400 - Other Equipment Purchases	190,000	225.00	18,678.15	18,903.15	171,096.85	0.00	18,903.15	171,096.85	9.95%
Total:	**26,589,050**	**17,254,087.58**	**2,885,887.11**	**20,139,974.69**	**6,449,075.31**	**0.00**	**20,139,974.69**	**6,449,075.31**	**75.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1214 - State Business System Fund	26,589,050	17,254,087.58	2,885,887.11	20,139,974.69	6,449,075.31	0.00	20,139,974.69	6,449,075.31	75.75%
Total:	**26,589,050**	**17,254,087.58**	**2,885,887.11**	**20,139,974.69**	**6,449,075.31**	**0.00**	**20,139,974.69**	**6,449,075.31**	**75.75%**

Approp Class: 918 - Administrative Support Service

Fund: 1677 - Real Property Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,283,284	2,550,883.73	0.00	2,550,883.73	732,400.27	0.00	2,550,883.73	732,400.27	77.69%
0200 - Employee Benefits	1,090,261	967,296.25	0.00	967,296.25	122,964.75	0.00	967,296.25	122,964.75	88.72%
0300 - Travel-In State	206,000	129,676.76	0.00	129,676.76	76,323.24	0.00	129,676.76	76,323.24	62.95%
0400 - Travel-Out of State	40,000	8,387.81	0.00	8,387.81	31,612.19	0.00	8,387.81	31,612.19	20.97%
0500 - Repairs and Maintenance	22,750	9,223.64	126.64	9,350.28	13,399.72	0.00	9,350.28	13,399.72	41.10%
0600 - Rentals and Leases	343,300	192,959.73	6,179.39	199,139.12	144,160.88	0.00	199,139.12	144,160.88	58.01%
0700 - Utilities and Communication	71,100	24,304.03	10,195.70	34,499.73	36,600.27	0.00	34,499.73	36,600.27	48.52%
0800 - Professional Fees and Services	953,425	316,130.59	28,394.56	344,525.15	608,899.85	0.00	344,525.15	608,899.85	36.14%
0900 - Supplies, Materials, and Operating	398,000	86,415.04	14,173.37	100,588.41	297,411.59	0.00	100,588.41	297,411.59	25.27%
1000 - Transportation Equipment Operatior	17,000	559.37	16,389.13	16,948.50	51.50	0.00	16,948.50	51.50	99.70%
1400 - Other Equipment Purchases	93,500	16,063.10	0.00	16,063.10	77,436.90	0.00	16,063.10	77,436.90	17.18%
1600 - Miscellaneous	13,283,000	13,058,989.13	0.00	13,058,989.13	224,010.87	0.00	13,058,989.13	224,010.87	98.31%
Total:	**19,801,620**	**17,360,889.18**	**75,458.79**	**17,436,347.97**	**2,365,272.03**	**0.00**	**17,436,347.97**	**2,365,272.03**	**88.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1677 - Real Property Management	19,801,620	17,360,889.18	75,458.79	17,436,347.97	2,365,272.03	0.00	17,436,347.97	2,365,272.03	88.06%
Total:	**19,801,620**	**17,360,889.18**	**75,458.79**	**17,436,347.97**	**2,365,272.03**	**0.00**	**17,436,347.97**	**2,365,272.03**	**88.06%**

State of Alabama

Budget Management Fund Summary
Department: 010 - Finance
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 1693 - Craft Training Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	32,259	1,064.84	0.00	1,064.84	31,194.16	0.00	1,064.84	31,194.16	3.30%
0200 - Employee Benefits	16,466	980.82	0.00	980.82	15,485.18	0.00	980.82	15,485.18	5.96%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	250	108.00	0.00	108.00	142.00	0.00	108.00	142.00	43.20%
0700 - Utilities and Communication	600	180.00	0.00	180.00	420.00	0.00	180.00	420.00	30.00%
0800 - Professional Fees and Services	1,047,145	225,418.81	173,506.99	398,925.80	648,219.20	0.00	398,925.80	648,219.20	38.10%
0900 - Supplies, Materials, and Operating	1,220	1,154.86	0.00	1,154.86	65.14	0.00	1,154.86	65.14	94.66%
1100 - Grants and Benefits	8,450,000	3,469,000.53	0.00	3,469,000.53	4,980,999.47	0.00	3,469,000.53	4,980,999.47	41.05%
1400 - Other Equipment Purchases	250	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00%
Total:	**9,548,690**	**3,697,907.86**	**173,506.99**	**3,871,414.85**	**5,677,275.15**	**0.00**	**3,871,414.85**	**5,677,275.15**	**40.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1693 - Craft Training Fund	9,548,690	3,697,907.86	173,506.99	3,871,414.85	5,677,275.15	0.00	3,871,414.85	5,677,275.15	40.54%
Total:	**9,548,690**	**3,697,907.86**	**173,506.99**	**3,871,414.85**	**5,677,275.15**	**0.00**	**3,871,414.85**	**5,677,275.15**	**40.54%**

State of Alabama

Budget Management Function Summary
Department: 010 - Finance
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 337 - State Capitol Program

Fund: 0100 - State General Fund **Function: 0617 - Capitol**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	628,293	431,520.68	0.00	431,520.68	196,772.32	0.00	431,520.68	196,772.32	68.68%
0200 - Employee Benefits	259,040	180,950.97	0.00	180,950.97	78,089.03	0.00	180,950.97	78,089.03	69.85%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0400 - Travel-Out of State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0500 - Repairs and Maintenance	7,772,156	728,274.82	8,582.17	736,856.99	7,035,299.01	0.00	736,856.99	7,035,299.01	9.48%
0600 - Rentals and Leases	7,500	1,614.78	607.14	2,221.92	5,278.08	0.00	2,221.92	5,278.08	29.63%
0700 - Utilities and Communication	230,000	172,302.93	1,447.89	173,750.82	56,249.18	0.00	173,750.82	56,249.18	75.54%
0800 - Professional Fees and Services	869,353	279,330.20	178,394.79	457,724.99	411,628.01	0.00	457,724.99	411,628.01	52.65%
0900 - Supplies, Materials, and Operating	543,500	323,342.17	185.00	323,527.17	219,972.83	0.00	323,527.17	219,972.83	59.53%
1000 - Transportation Equipment Operatior	10,000	803.09	4,646.57	5,449.66	4,550.34	0.00	5,449.66	4,550.34	54.50%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1200 - Capital Outlay	800,153	0.00	0.00	0.00	800,153.00	0.00	0.00	800,153.00	0.00%
1400 - Other Equipment Purchases	10,000	7,045.65	0.00	7,045.65	2,954.35	0.00	7,045.65	2,954.35	70.46%
Total:	**11,131,495**	**2,125,185.29**	**193,863.56**	**2,319,048.85**	**8,812,446.15**	**0.00**	**2,319,048.85**	**8,812,446.15**	**20.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,131,495	2,125,185.29	193,863.56	2,319,048.85	8,812,446.15	0.00	2,319,048.85	8,812,446.15	20.83%
Total:	**11,131,495**	**2,125,185.29**	**193,863.56**	**2,319,048.85**	**8,812,446.15**	**0.00**	**2,319,048.85**	**8,812,446.15**	**20.83%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Function: 0581 - Executive Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	458,368	240,485.04	0.00	240,485.04	217,882.96	0.00	240,485.04	217,882.96	52.47%
0200 - Employee Benefits	160,165	73,157.65	0.00	73,157.65	87,007.35	0.00	73,157.65	87,007.35	45.68%
0300 - Travel-In State	5,000	3,646.52	0.00	3,646.52	1,353.48	0.00	3,646.52	1,353.48	72.93%
0400 - Travel-Out of State	20,000	8,543.62	0.00	8,543.62	11,456.38	0.00	8,543.62	11,456.38	42.72%
0500 - Repairs and Maintenance	5,000	1,320.00	0.00	1,320.00	3,680.00	0.00	1,320.00	3,680.00	26.40%
0600 - Rentals and Leases	15,000	5,723.71	1,459.17	7,182.88	7,817.12	0.00	7,182.88	7,817.12	47.89%
0700 - Utilities and Communication	20,000	7,018.32	1,520.19	8,538.51	11,461.49	0.00	8,538.51	11,461.49	42.69%
0800 - Professional Fees and Services	1,281,742	341,436.38	0.00	341,436.38	940,305.62	0.00	341,436.38	940,305.62	26.64%
0900 - Supplies, Materials, and Operating	20,000	5,558.71	100.00	5,658.71	14,341.29	0.00	5,658.71	14,341.29	28.29%
1000 - Transportation Equipment Operatior	6,000	1,181.19	1,218.81	2,400.00	3,600.00	0.00	2,400.00	3,600.00	40.00%
1400 - Other Equipment Purchases	20,000	53.96	0.00	53.96	19,946.04	0.00	53.96	19,946.04	0.27%
Total:	**2,011,275**	**688,125.10**	**4,298.17**	**692,423.27**	**1,318,851.73**	**0.00**	**692,423.27**	**1,318,851.73**	**34.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,011,275	688,125.10	4,298.17	692,423.27	1,318,851.73	0.00	692,423.27	1,318,851.73	34.43%
Total:	**2,011,275**	**688,125.10**	**4,298.17**	**692,423.27**	**1,318,851.73**	**0.00**	**692,423.27**	**1,318,851.73**	**34.43%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund Function: 0583 - Budgeting

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,209,675	719,379.54	0.00	719,379.54	490,295.46	0.00	719,379.54	490,295.46	59.47%
0200 - Employee Benefits	444,267	288,621.35	0.00	288,621.35	155,645.65	0.00	288,621.35	155,645.65	64.97%
0300 - Travel-In State	5,000	149.35	0.00	149.35	4,850.65	0.00	149.35	4,850.65	2.99%
0400 - Travel-Out of State	10,000	8,062.94	0.00	8,062.94	1,937.06	0.00	8,062.94	1,937.06	80.63%
0500 - Repairs and Maintenance	10,500	7,361.49	1,834.51	9,196.00	1,304.00	0.00	9,196.00	1,304.00	87.58%
0600 - Rentals and Leases	69,936	44,875.90	0.00	44,875.90	25,060.10	0.00	44,875.90	25,060.10	64.17%
0700 - Utilities and Communication	15,100	7,122.94	0.00	7,122.94	7,977.06	0.00	7,122.94	7,977.06	47.17%
0800 - Professional Fees and Services	1,046,782	104,782.25	0.00	104,782.25	941,999.75	0.00	104,782.25	941,999.75	10.01%
0900 - Supplies, Materials, and Operating	559,062	69,694.41	70.94	69,765.35	489,296.65	0.00	69,765.35	489,296.65	12.48%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	567,952	52,916.80	47,496.00	100,412.80	467,539.20	0.00	100,412.80	467,539.20	17.68%
Total:	**3,938,774**	**1,302,966.97**	**49,401.45**	**1,352,368.42**	**2,586,405.58**	**0.00**	**1,352,368.42**	**2,586,405.58**	**34.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,938,774	1,302,966.97	49,401.45	1,352,368.42	2,586,405.58	0.00	1,352,368.42	2,586,405.58	34.33%
Total:	**3,938,774**	**1,302,966.97**	**49,401.45**	**1,352,368.42**	**2,586,405.58**	**0.00**	**1,352,368.42**	**2,586,405.58**	**34.33%**

Approp Class: 917 - Fiscal Management

Fund: 0200 - Education Trust Fund Function: 0583 - Budgeting

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	198,596	161,375.00	0.00	161,375.00	37,221.00	0.00	161,375.00	37,221.00	81.26%
0200 - Employee Benefits	68,371	60,282.03	0.00	60,282.03	8,088.97	0.00	60,282.03	8,088.97	88.17%
0800 - Professional Fees and Services	25,221	0.00	0.00	0.00	25,221.00	0.00	0.00	25,221.00	0.00%
Total:	**292,188**	**221,657.03**	**0.00**	**221,657.03**	**70,530.97**	**0.00**	**221,657.03**	**70,530.97**	**75.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	292,188	221,657.03	0.00	221,657.03	70,530.97	0.00	221,657.03	70,530.97	75.86%
Total:	**292,188**	**221,657.03**	**0.00**	**221,657.03**	**70,530.97**	**0.00**	**221,657.03**	**70,530.97**	**75.86%**

Approp Class: 917 - Fiscal Management

Fund: 0200 - Education Trust Fund — Function: 0992 - Debt Management/Capital Proj

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	109,547	82,076.30	0.00	82,076.30	27,470.70	0.00	82,076.30	27,470.70	74.92%
0200 - Employee Benefits	39,676	30,284.29	0.00	30,284.29	9,391.71	0.00	30,284.29	9,391.71	76.33%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	2,000	320.00	0.00	320.00	1,680.00	0.00	320.00	1,680.00	16.00%
0600 - Rentals and Leases	14,152	549.00	0.00	549.00	13,603.00	0.00	549.00	13,603.00	3.88%
0700 - Utilities and Communication	966	180.00	0.00	180.00	786.00	0.00	180.00	786.00	18.63%
0800 - Professional Fees and Services	45,353	17,469.58	0.00	17,469.58	27,883.42	0.00	17,469.58	27,883.42	38.52%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
Total:	**219,294**	**130,879.17**	**0.00**	**130,879.17**	**88,414.83**	**0.00**	**130,879.17**	**88,414.83**	**59.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	219,294	130,879.17	0.00	130,879.17	88,414.83	0.00	130,879.17	88,414.83	59.68%
Total:	**219,294**	**130,879.17**	**0.00**	**130,879.17**	**88,414.83**	**0.00**	**130,879.17**	**88,414.83**	**59.68%**

Approp Class: 917 - Fiscal Management

Fund: 0930 - Accounting and Administration — Function: 0561 - Fin Management and Adm Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,619,955	1,057,338.91	0.00	1,057,338.91	562,616.09	0.00	1,057,338.91	562,616.09	65.27%
0200 - Employee Benefits	596,311	417,831.73	0.00	417,831.73	178,479.27	0.00	417,831.73	178,479.27	70.07%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	8,700	4,840.00	0.00	4,840.00	3,860.00	0.00	4,840.00	3,860.00	55.63%
0600 - Rentals and Leases	163,000	124,919.52	874.44	125,793.96	37,206.04	0.00	125,793.96	37,206.04	77.17%
0700 - Utilities and Communication	25,500	10,271.92	1,169.42	11,441.34	14,058.66	0.00	11,441.34	14,058.66	44.87%
0800 - Professional Fees and Services	634,000	326,016.62	821.58	326,838.20	307,161.80	0.00	326,838.20	307,161.80	51.55%
0900 - Supplies, Materials, and Operating	59,396	12,283.88	669.12	12,953.00	46,443.00	0.00	12,953.00	46,443.00	21.81%
1000 - Transportation Equipment Operatior	9,000	1,008.82	5,991.18	7,000.00	2,000.00	0.00	7,000.00	2,000.00	77.78%
1100 - Grants and Benefits	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
1400 - Other Equipment Purchases	51,650	38,438.96	0.00	38,438.96	13,211.04	0.00	38,438.96	13,211.04	74.42%
Total:	**3,169,712**	**1,992,950.36**	**9,525.74**	**2,002,476.10**	**1,167,235.90**	**0.00**	**2,002,476.10**	**1,167,235.90**	**63.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0930 - Accounting and Administration	3,169,712	1,992,950.36	9,525.74	2,002,476.10	1,167,235.90	0.00	2,002,476.10	1,167,235.90	63.18%
Total:	**3,169,712**	**1,992,950.36**	**9,525.74**	**2,002,476.10**	**1,167,235.90**	**0.00**	**2,002,476.10**	**1,167,235.90**	**63.18%**

Approp Class: 917 - Fiscal Management

Fund: 1059 - Finance Debt Division

Function: 0992 - Debt Management/Capital Proj

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,796	89,657.00	0.00	89,657.00	121,139.00	0.00	89,657.00	121,139.00	42.53%
0200 - Employee Benefits	72,943	31,083.98	0.00	31,083.98	41,859.02	0.00	31,083.98	41,859.02	42.61%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	11,980	280.00	0.00	280.00	11,700.00	0.00	280.00	11,700.00	2.34%
0600 - Rentals and Leases	54,350	42,046.10	1,019.01	43,065.11	11,284.89	0.00	43,065.11	11,284.89	79.24%
0700 - Utilities and Communication	2,900	345.85	0.00	345.85	2,554.15	0.00	345.85	2,554.15	11.93%
0800 - Professional Fees and Services	46,907	2,154.31	0.00	2,154.31	44,752.69	0.00	2,154.31	44,752.69	4.59%
0900 - Supplies, Materials, and Operating	17,445	1,692.05	150.00	1,842.05	15,602.95	0.00	1,842.05	15,602.95	10.56%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	29,000	0.00	0.00	0.00	29,000.00	0.00	0.00	29,000.00	0.00%
Total:	**451,421**	**167,259.29**	**1,169.01**	**168,428.30**	**282,992.70**	**0.00**	**168,428.30**	**282,992.70**	**37.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1059 - Finance Debt Division	451,421	167,259.29	1,169.01	168,428.30	282,992.70	0.00	168,428.30	282,992.70	37.31%
Total:	**451,421**	**167,259.29**	**1,169.01**	**168,428.30**	**282,992.70**	**0.00**	**168,428.30**	**282,992.70**	**37.31%**

Approp Class: 917 - Fiscal Management

Fund: 1138 - Finance Director's Office — Function: 0581 - Executive Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,712	410,447.40	0.00	410,447.40	251,264.60	0.00	410,447.40	251,264.60	62.03%
0200 - Employee Benefits	212,042	126,670.70	0.00	126,670.70	85,371.30	0.00	126,670.70	85,371.30	59.74%
0300 - Travel-In State	2,500	760.10	0.00	760.10	1,739.90	0.00	760.10	1,739.90	30.40%
0400 - Travel-Out of State	16,000	7,507.54	0.00	7,507.54	8,492.46	0.00	7,507.54	8,492.46	46.92%
0800 - Professional Fees and Services	76,482	808.50	0.00	808.50	75,673.50	0.00	808.50	75,673.50	1.06%
0900 - Supplies, Materials, and Operating	5,000	1,595.00	0.00	1,595.00	3,405.00	0.00	1,595.00	3,405.00	31.90%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**984,736**	**547,789.24**	**0.00**	**547,789.24**	**436,946.76**	**0.00**	**547,789.24**	**436,946.76**	**55.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1138 - Finance Director's Office	984,736	547,789.24	0.00	547,789.24	436,946.76	0.00	547,789.24	436,946.76	55.63%
Total:	**984,736**	**547,789.24**	**0.00**	**547,789.24**	**436,946.76**	**0.00**	**547,789.24**	**436,946.76**	**55.63%**

Approp Class: 917 - Fiscal Management

Fund: 1222 - State Procurement Fund Function: 0675 - State Procurement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,559,260	1,089,507.48	0.00	1,089,507.48	469,752.52	0.00	1,089,507.48	469,752.52	69.87%
0200 - Employee Benefits	652,546	469,037.13	0.00	469,037.13	183,508.87	0.00	469,037.13	183,508.87	71.88%
0300 - Travel-In State	1,000	770.06	0.00	770.06	229.94	0.00	770.06	229.94	77.01%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	11,500	6,993.94	193.27	7,187.21	4,312.79	0.00	7,187.21	4,312.79	62.50%
0600 - Rentals and Leases	416,000	375,163.37	7,202.67	382,366.04	33,633.96	0.00	382,366.04	33,633.96	91.91%
0700 - Utilities and Communication	38,000	22,238.62	4,019.46	26,258.08	11,741.92	0.00	26,258.08	11,741.92	69.10%
0800 - Professional Fees and Services	402,481	338,806.13	0.00	338,806.13	63,674.87	0.00	338,806.13	63,674.87	84.18%
0900 - Supplies, Materials, and Operating	1,866,704	1,817,055.02	22,629.47	1,839,684.49	27,019.51	0.00	1,839,684.49	27,019.51	98.55%
1000 - Transportation Equipment Operatior	3,500	1,005.50	1,000.00	2,005.50	1,494.50	0.00	2,005.50	1,494.50	57.30%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	17,500	1,215.00	0.00	1,215.00	16,285.00	0.00	1,215.00	16,285.00	6.94%
Total:	**4,969,991**	**4,121,792.25**	**35,044.87**	**4,156,837.12**	**813,153.88**	**0.00**	**4,156,837.12**	**813,153.88**	**83.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1222 - State Procurement Fund	4,969,991	4,121,792.25	35,044.87	4,156,837.12	813,153.88	0.00	4,156,837.12	813,153.88	83.64%
Total:	**4,969,991**	**4,121,792.25**	**35,044.87**	**4,156,837.12**	**813,153.88**	**0.00**	**4,156,837.12**	**813,153.88**	**83.64%**

Approp Class: 917 - Fiscal Management

Fund: 1242 - Comptroller Special Revenue Function: 0695 - Comptroller Special Revenue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,403,489	3,204,331.44	0.00	3,204,331.44	1,199,157.56	0.00	3,204,331.44	1,199,157.56	72.77%
0200 - Employee Benefits	1,654,373	1,227,457.89	0.00	1,227,457.89	426,915.11	0.00	1,227,457.89	426,915.11	74.19%
0300 - Travel-In State	13,000	5,587.11	0.00	5,587.11	7,412.89	0.00	5,587.11	7,412.89	42.98%
0400 - Travel-Out of State	25,000	10,262.54	0.00	10,262.54	14,737.46	0.00	10,262.54	14,737.46	41.05%
0500 - Repairs and Maintenance	37,400	18,085.16	0.00	18,085.16	19,314.84	0.00	18,085.16	19,314.84	48.36%
0600 - Rentals and Leases	634,000	510,136.86	3,618.72	513,755.58	120,244.42	0.00	513,755.58	120,244.42	81.03%
0700 - Utilities and Communication	111,740	64,223.54	3,842.25	68,065.79	43,674.21	0.00	68,065.79	43,674.21	60.91%
0800 - Professional Fees and Services	729,402	414,669.99	48.87	414,718.86	314,683.14	0.00	414,718.86	314,683.14	56.86%
0900 - Supplies, Materials, and Operating	765,783	542,421.26	213,644.33	756,065.59	9,717.41	0.00	756,065.59	9,717.41	98.73%
1400 - Other Equipment Purchases	24,000	368.75	16,232.45	16,601.20	7,398.80	0.00	16,601.20	7,398.80	69.17%
Total:	**8,398,187**	**5,997,544.54**	**237,386.62**	**6,234,931.16**	**2,163,255.84**	**0.00**	**6,234,931.16**	**2,163,255.84**	**74.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1242 - Comptroller Special Revenue	8,398,187	5,997,544.54	237,386.62	6,234,931.16	2,163,255.84	0.00	6,234,931.16	2,163,255.84	74.24%
Total:	**8,398,187**	**5,997,544.54**	**237,386.62**	**6,234,931.16**	**2,163,255.84**	**0.00**	**6,234,931.16**	**2,163,255.84**	**74.24%**

Approp Class: 917 - Fiscal Management

Fund: 1283 - Office of Indigent Services Function: 0650 - Indigent Defense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	922,281	633,171.82	0.00	633,171.82	289,109.18	0.00	633,171.82	289,109.18	68.65%
0200 - Employee Benefits	334,264	249,818.78	0.00	249,818.78	84,445.22	0.00	249,818.78	84,445.22	74.74%
0300 - Travel-In State	6,421	1,106.65	0.00	1,106.65	5,314.35	0.00	1,106.65	5,314.35	17.23%
0400 - Travel-Out of State	1,585	0.00	0.00	0.00	1,585.00	0.00	0.00	1,585.00	0.00%
0500 - Repairs and Maintenance	5,236	3,930.71	0.00	3,930.71	1,305.29	0.00	3,930.71	1,305.29	75.07%
0600 - Rentals and Leases	106,192	84,041.40	3,941.79	87,983.19	18,208.81	0.00	87,983.19	18,208.81	82.85%
0700 - Utilities and Communication	13,452	4,812.84	1,006.80	5,819.64	7,632.36	0.00	5,819.64	7,632.36	43.26%
0800 - Professional Fees and Services	141,000	69,214.47	0.00	69,214.47	71,785.53	0.00	69,214.47	71,785.53	49.09%
0900 - Supplies, Materials, and Operating	13,600	8,798.52	165.61	8,964.13	4,635.87	0.00	8,964.13	4,635.87	65.91%
1400 - Other Equipment Purchases	11,000	4,554.44	0.00	4,554.44	6,445.56	0.00	4,554.44	6,445.56	41.40%
Total:	**1,555,031**	**1,059,449.63**	**5,114.20**	**1,064,563.83**	**490,467.17**	**0.00**	**1,064,563.83**	**490,467.17**	**68.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1283 - Office of Indigent Services	1,555,031	1,059,449.63	5,114.20	1,064,563.83	490,467.17	0.00	1,064,563.83	490,467.17	68.46%
Total:	**1,555,031**	**1,059,449.63**	**5,114.20**	**1,064,563.83**	**490,467.17**	**0.00**	**1,064,563.83**	**490,467.17**	**68.46%**

Approp Class: 917 - Fiscal Management

Fund: 1417 - BP Oil Spill

Function: 0690 - Bp Oil Spill

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	200,000				200,000.00			200,000.00	
1600 - Miscellaneous	740,313				740,313.00			740,313.00	
Total:	**940,313**				**940,313.00**			**940,313.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1417 - BP Oil Spill	940,313				940,313.00			940,313.00	
Total:	**940,313**				**940,313.00**			**940,313.00**	

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund

Function: 0616 - Space Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,229,886	0.00	0.00	0.00	2,229,886.00	0.00	0.00	2,229,886.00	0.00%
Total:	**2,229,886**	**0.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,229,886	0.00	0.00	0.00	2,229,886.00	0.00	0.00	2,229,886.00	0.00%
Total:	**2,229,886**	**0.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0200 - Education Trust Fund

Function: 0217 - Real Propery Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	337,658	0.00	0.00	0.00	337,658.00	0.00	0.00	337,658.00	0.00%
0200 - Employee Benefits	129,534	0.00	0.00	0.00	129,534.00	0.00	0.00	129,534.00	0.00%
Total:	**467,192**	**0.00**	**0.00**	**0.00**	**467,192.00**	**0.00**	**0.00**	**467,192.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	467,192	0.00	0.00	0.00	467,192.00	0.00	0.00	467,192.00	0.00%
Total:	**467,192**	**0.00**	**0.00**	**0.00**	**467,192.00**	**0.00**	**0.00**	**467,192.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0435 - Mail and Supply Room Revolvoing Fund Function: 0607 - Mail Room

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	472,832	192,243.25	0.00	192,243.25	280,588.75	0.00	192,243.25	280,588.75	40.66%
0200 - Employee Benefits	168,188	93,715.85	0.00	93,715.85	74,472.15	0.00	93,715.85	74,472.15	55.72%
0500 - Repairs and Maintenance	101,600	15,060.72	2,234.43	17,295.15	84,304.85	0.00	17,295.15	84,304.85	17.02%
0600 - Rentals and Leases	160,121	61,131.36	7,915.20	69,046.56	91,074.44	0.00	69,046.56	91,074.44	43.12%
0700 - Utilities and Communication	77,200	3,964.35	0.00	3,964.35	73,235.65	0.00	3,964.35	73,235.65	5.14%
0800 - Professional Fees and Services	429,350	308,434.79	37,024.14	345,458.93	83,891.07	0.00	345,458.93	83,891.07	80.46%
0900 - Supplies, Materials, and Operating	3,206,209	1,686,198.73	4,185.20	1,690,383.93	1,515,825.07	0.00	1,690,383.93	1,515,825.07	52.72%
1000 - Transportation Equipment Operatior	23,000	3,162.48	6,144.40	9,306.88	13,693.12	0.00	9,306.88	13,693.12	40.46%
1100 - Grants and Benefits	500	73.95	0.00	73.95	426.05	0.00	73.95	426.05	14.79%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	310,000	0.00	0.00	0.00	310,000.00	0.00	0.00	310,000.00	0.00%
1600 - Miscellaneous	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**5,000,000**	**2,363,985.48**	**57,503.37**	**2,421,488.85**	**2,578,511.15**	**0.00**	**2,421,488.85**	**2,578,511.15**	**48.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0435 - Mail and Supply Room Revolvoing F	5,000,000	2,363,985.48	57,503.37	2,421,488.85	2,578,511.15	0.00	2,421,488.85	2,578,511.15	48.43%
Total:	**5,000,000**	**2,363,985.48**	**57,503.37**	**2,421,488.85**	**2,578,511.15**	**0.00**	**2,421,488.85**	**2,578,511.15**	**48.43%**

Approp Class: 918 - Administrative Support Service

Fund: 0439 - Capitol Complex Maintenance and Repair Function: 0623 - Ala Bldg Renov Fin Auth

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,513,125	2,115,709.94	0.00	2,115,709.94	2,397,415.06	0.00	2,115,709.94	2,397,415.06	46.88%
0200 - Employee Benefits	1,575,607	1,013,742.56	0.00	1,013,742.56	561,864.44	0.00	1,013,742.56	561,864.44	64.34%
0300 - Travel-In State	9,450	774.06	0.00	774.06	8,675.94	0.00	774.06	8,675.94	8.19%
0400 - Travel-Out of State	12,095	2,929.50	0.00	2,929.50	9,165.50	0.00	2,929.50	9,165.50	24.22%
0500 - Repairs and Maintenance	4,767,969	1,671,262.35	1,454,177.03	3,125,439.38	1,642,529.62	0.00	3,125,439.38	1,642,529.62	65.55%
0600 - Rentals and Leases	260,450	6,150.27	4,120.17	10,270.44	250,179.56	0.00	10,270.44	250,179.56	3.94%
0700 - Utilities and Communication	3,522,500	1,872,700.23	18,559.63	1,891,259.86	1,631,240.14	0.00	1,891,259.86	1,631,240.14	53.69%
0800 - Professional Fees and Services	3,082,496	1,142,595.21	475,028.08	1,617,623.29	1,464,872.71	0.00	1,617,623.29	1,464,872.71	52.48%
0900 - Supplies, Materials, and Operating	2,432,935	1,232,289.24	106,411.73	1,338,700.97	1,094,234.03	0.00	1,338,700.97	1,094,234.03	55.02%
1000 - Transportation Equipment Operatior	85,050	21,118.44	17,427.21	38,545.65	46,504.35	0.00	38,545.65	46,504.35	45.32%
1100 - Grants and Benefits	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1200 - Capital Outlay	2,600,000	54,711.45	0.00	54,711.45	2,545,288.55	0.00	54,711.45	2,545,288.55	2.10%
1300 - Transportation Equipment Purchase	83,900	66,628.22	0.00	66,628.22	17,271.78	0.00	66,628.22	17,271.78	79.41%
1400 - Other Equipment Purchases	526,125	43,207.62	76,978.80	120,186.42	405,938.58	0.00	120,186.42	405,938.58	22.84%
1600 - Miscellaneous	365,000	339,334.52	0.00	339,334.52	25,665.48	0.00	339,334.52	25,665.48	92.97%
Total:	**23,838,702**	**9,583,153.61**	**2,152,702.65**	**11,735,856.26**	**12,102,845.74**	**0.00**	**11,735,856.26**	**12,102,845.74**	**49.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and	23,838,702	9,583,153.61	2,152,702.65	11,735,856.26	12,102,845.74	0.00	11,735,856.26	12,102,845.74	49.23%
Total:	**23,838,702**	**9,583,153.61**	**2,152,702.65**	**11,735,856.26**	**12,102,845.74**	**0.00**	**11,735,856.26**	**12,102,845.74**	**49.23%**

Approp Class: 918 - Administrative Support Service

Fund: 0439 - Capitol Complex Maintenance and Repair Function: 0624 - Capitol Complex Maint and Repair

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,157,926	574,608.51	0.00	574,608.51	583,317.49	0.00	574,608.51	583,317.49	49.62%
0200 - Employee Benefits	446,064	290,092.31	0.00	290,092.31	155,971.69	0.00	290,092.31	155,971.69	65.03%
0300 - Travel-In State	550	0.00	0.00	0.00	550.00	0.00	0.00	550.00	0.00%
0400 - Travel-Out of State	8,405	0.00	0.00	0.00	8,405.00	0.00	0.00	8,405.00	0.00%
0500 - Repairs and Maintenance	4,415,092	709,030.50	178,903.53	887,934.03	3,527,157.97	0.00	887,934.03	3,527,157.97	20.11%
0600 - Rentals and Leases	1,150	149.40	0.00	149.40	1,000.60	0.00	149.40	1,000.60	12.99%
0700 - Utilities and Communication	1,775,900	716,831.58	1,494.48	718,326.06	1,057,573.94	0.00	718,326.06	1,057,573.94	40.45%
0800 - Professional Fees and Services	2,206,106	1,491,437.24	568,969.64	2,060,406.88	145,699.12	0.00	2,060,406.88	145,699.12	93.40%
0900 - Supplies, Materials, and Operating	1,009,315	402,079.35	13,702.27	415,781.62	593,533.38	0.00	415,781.62	593,533.38	41.19%
1000 - Transportation Equipment Operatior	19,050	4,271.92	3,604.26	7,876.18	11,173.82	0.00	7,876.18	11,173.82	41.34%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1300 - Transportation Equipment Purchase	33,100	14,254.17	0.00	14,254.17	18,845.83	0.00	14,254.17	18,845.83	43.06%
1400 - Other Equipment Purchases	101,500	8,410.98	0.00	8,410.98	93,089.02	0.00	8,410.98	93,089.02	8.29%
1500 - Debt Services	1,227,098	0.00	0.00	0.00	1,227,098.00	0.00	0.00	1,227,098.00	0.00%
1600 - Miscellaneous	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
Total:	**12,406,756**	**4,211,165.96**	**766,674.18**	**4,977,840.14**	**7,428,915.86**	**0.00**	**4,977,840.14**	**7,428,915.86**	**40.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and	12,406,756	4,211,165.96	766,674.18	4,977,840.14	7,428,915.86	0.00	4,977,840.14	7,428,915.86	40.12%
Total:	**12,406,756**	**4,211,165.96**	**766,674.18**	**4,977,840.14**	**7,428,915.86**	**0.00**	**4,977,840.14**	**7,428,915.86**	**40.12%**

Approp Class: 918 - Administrative Support Service

Fund: 0441 - Risk Management Administration

Function: 0592 - Insurance Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,458,686	4,103,656.70	0.00	4,103,656.70	2,355,029.30	0.00	4,103,656.70	2,355,029.30	63.54%
0200 - Employee Benefits	2,570,500	1,646,563.12	0.00	1,646,563.12	923,936.88	0.00	1,646,563.12	923,936.88	64.06%
0300 - Travel-In State	141,200	49,619.99	0.00	49,619.99	91,580.01	0.00	49,619.99	91,580.01	35.14%
0400 - Travel-Out of State	93,000	32,579.30	0.00	32,579.30	60,420.70	0.00	32,579.30	60,420.70	35.03%
0500 - Repairs and Maintenance	13,200	0.00	0.00	0.00	13,200.00	0.00	0.00	13,200.00	0.00%
0600 - Rentals and Leases	34,565	14,637.05	9,878.76	24,515.81	10,049.19	0.00	24,515.81	10,049.19	70.93%
0700 - Utilities and Communication	160,100	46,624.83	8,044.20	54,669.03	105,430.97	0.00	54,669.03	105,430.97	34.15%
0800 - Professional Fees and Services	3,678,619	1,611,303.23	481,742.72	2,093,045.95	1,585,573.05	0.00	2,093,045.95	1,585,573.05	56.90%
0900 - Supplies, Materials, and Operating	595,310	364,359.20	28,918.82	393,278.02	202,031.98	0.00	393,278.02	202,031.98	66.06%
1000 - Transportation Equipment Operatior	47,500	15,246.24	26,520.76	41,767.00	5,733.00	0.00	41,767.00	5,733.00	87.93%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	85,202	70,033.65	0.00	70,033.65	15,168.35	0.00	70,033.65	15,168.35	82.20%
Total:	**13,918,382**	**7,954,623.31**	**555,105.26**	**8,509,728.57**	**5,408,653.43**	**0.00**	**8,509,728.57**	**5,408,653.43**	**61.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0441 - Risk Management Administration	13,918,382	7,954,623.31	555,105.26	8,509,728.57	5,408,653.43	0.00	8,509,728.57	5,408,653.43	61.14%
Total:	**13,918,382**	**7,954,623.31**	**555,105.26**	**8,509,728.57**	**5,408,653.43**	**0.00**	**8,509,728.57**	**5,408,653.43**	**61.14%**

Approp Class: 918 - Administrative Support Service

Fund: 1139 - Personnel Division

Function: 0590 - Fin-Personnel/Space Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	282,691	204,146.60	0.00	204,146.60	78,544.40	0.00	204,146.60	78,544.40	72.22%
0200 - Employee Benefits	103,209	79,379.38	0.00	79,379.38	23,829.62	0.00	79,379.38	23,829.62	76.91%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	5,500	920.00	0.00	920.00	4,580.00	0.00	920.00	4,580.00	16.73%
0600 - Rentals and Leases	75,000	65,141.18	1,784.60	66,925.78	8,074.22	0.00	66,925.78	8,074.22	89.23%
0700 - Utilities and Communication	11,900	1,339.02	0.00	1,339.02	10,560.98	0.00	1,339.02	10,560.98	11.25%
0800 - Professional Fees and Services	51,373	18,988.40	945.00	19,933.40	31,439.60	0.00	19,933.40	31,439.60	38.80%
0900 - Supplies, Materials, and Operating	28,638	2,751.50	0.00	2,751.50	25,886.50	0.00	2,751.50	25,886.50	9.61%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	15,000	1,439.00	0.00	1,439.00	13,561.00	0.00	1,439.00	13,561.00	9.59%
Total:	**574,411**	**374,105.08**	**2,729.60**	**376,834.68**	**197,576.32**	**0.00**	**376,834.68**	**197,576.32**	**65.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1139 - Personnel Division	574,411	374,105.08	2,729.60	376,834.68	197,576.32	0.00	376,834.68	197,576.32	65.60%
Total:	**574,411**	**374,105.08**	**2,729.60**	**376,834.68**	**197,576.32**	**0.00**	**376,834.68**	**197,576.32**	**65.60%**

Approp Class: 918 - Administrative Support Service

Fund: 1140 - Legal Division

Function: 0589 - Legal Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,031,470	573,476.70	0.00	573,476.70	457,993.30	0.00	573,476.70	457,993.30	55.60%
0200 - Employee Benefits	348,702	212,756.68	0.00	212,756.68	135,945.32	0.00	212,756.68	135,945.32	61.01%
0300 - Travel-In State	1,000	114.80	0.00	114.80	885.20	0.00	114.80	885.20	11.48%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	14,900	2,160.00	0.00	2,160.00	12,740.00	0.00	2,160.00	12,740.00	14.50%
0600 - Rentals and Leases	19,000	9,590.72	1,865.59	11,456.31	7,543.69	0.00	11,456.31	7,543.69	60.30%
0700 - Utilities and Communication	16,650	5,918.90	1,922.60	7,841.50	8,808.50	0.00	7,841.50	8,808.50	47.10%
0800 - Professional Fees and Services	190,610	44,536.25	1,020.00	45,556.25	145,053.75	0.00	45,556.25	145,053.75	23.90%
0900 - Supplies, Materials, and Operating	164,782	44,558.17	14,015.04	58,573.21	106,208.79	0.00	58,573.21	106,208.79	35.55%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	20,000	4,774.06	2,810.28	7,584.34	12,415.66	0.00	7,584.34	12,415.66	37.92%
Total:	**1,812,614**	**897,886.28**	**21,633.51**	**919,519.79**	**893,094.21**	**0.00**	**919,519.79**	**893,094.21**	**50.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1140 - Legal Division	1,812,614	897,886.28	21,633.51	919,519.79	893,094.21	0.00	919,519.79	893,094.21	50.73%
Total:	**1,812,614**	**897,886.28**	**21,633.51**	**919,519.79**	**893,094.21**	**0.00**	**919,519.79**	**893,094.21**	**50.73%**

Approp Class: 918 - Administrative Support Service

Fund: 1198 - Wynfield Special Revenue — Function: 0651 - Wynfield Operations And Maint

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,764	82,287.70	0.00	82,287.70	44,476.30	0.00	82,287.70	44,476.30	64.91%
0200 - Employee Benefits	51,543	40,912.66	0.00	40,912.66	10,630.34	0.00	40,912.66	10,630.34	79.38%
0500 - Repairs and Maintenance	545,000	209,201.59	1,294.84	210,496.43	334,503.57	0.00	210,496.43	334,503.57	38.62%
0600 - Rentals and Leases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0700 - Utilities and Communication	105,000	52,166.56	1,339.21	53,505.77	51,494.23	0.00	53,505.77	51,494.23	50.96%
0800 - Professional Fees and Services	397,159	57,780.59	58,699.00	116,479.59	280,679.41	0.00	116,479.59	280,679.41	29.33%
0900 - Supplies, Materials, and Operating	50,000	43,823.42	3,244.85	47,068.27	2,931.73	0.00	47,068.27	2,931.73	94.14%
1000 - Transportation Equipment Operatior	10,000	3,899.90	3,060.67	6,960.57	3,039.43	0.00	6,960.57	3,039.43	69.61%
1200 - Capital Outlay	871,797	0.00	0.00	0.00	871,797.00	0.00	0.00	871,797.00	0.00%
1400 - Other Equipment Purchases	5,000	0.00	379.31	379.31	4,620.69	0.00	379.31	4,620.69	7.59%
Total:	**2,163,763**	**490,072.42**	**68,017.88**	**558,090.30**	**1,605,672.70**	**0.00**	**558,090.30**	**1,605,672.70**	**25.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1198 - Wynfield Special Revenue	2,163,763	490,072.42	68,017.88	558,090.30	1,605,672.70	0.00	558,090.30	1,605,672.70	25.79%
Total:	**2,163,763**	**490,072.42**	**68,017.88**	**558,090.30**	**1,605,672.70**	**0.00**	**558,090.30**	**1,605,672.70**	**25.79%**

Approp Class: 918 - Administrative Support Service

Fund: 1214 - State Business System Fund Function: 0640 - Smart Business System

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,993,562	3,204,455.86	0.00	3,204,455.86	1,789,106.14	0.00	3,204,455.86	1,789,106.14	64.17%
0200 - Employee Benefits	1,795,142	1,174,614.32	0.00	1,174,614.32	620,527.68	0.00	1,174,614.32	620,527.68	65.43%
0300 - Travel-In State	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0400 - Travel-Out of State	34,000	17,497.25	0.00	17,497.25	16,502.75	0.00	17,497.25	16,502.75	51.46%
0500 - Repairs and Maintenance	46,200	26,178.89	5,535.82	31,714.71	14,485.29	0.00	31,714.71	14,485.29	68.65%
0600 - Rentals and Leases	491,025	355,957.87	38,584.36	394,542.23	96,482.77	0.00	394,542.23	96,482.77	80.35%
0700 - Utilities and Communication	96,200	48,112.17	578.63	48,690.80	47,509.20	0.00	48,690.80	47,509.20	50.61%
0800 - Professional Fees and Services	14,823,199	9,022,761.31	2,248,424.04	11,271,185.35	3,552,013.65	0.00	11,271,185.35	3,552,013.65	76.04%
0900 - Supplies, Materials, and Operating	4,117,072	3,404,234.91	574,086.11	3,978,321.02	138,750.98	0.00	3,978,321.02	138,750.98	96.63%
1100 - Grants and Benefits	150	50.00	0.00	50.00	100.00	0.00	50.00	100.00	33.33%
1400 - Other Equipment Purchases	190,000	225.00	18,678.15	18,903.15	171,096.85	0.00	18,903.15	171,096.85	9.95%
Total:	**26,589,050**	**17,254,087.58**	**2,885,887.11**	**20,139,974.69**	**6,449,075.31**	**0.00**	**20,139,974.69**	**6,449,075.31**	**75.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1214 - State Business System Fund	26,589,050	17,254,087.58	2,885,887.11	20,139,974.69	6,449,075.31	0.00	20,139,974.69	6,449,075.31	75.75%
Total:	**26,589,050**	**17,254,087.58**	**2,885,887.11**	**20,139,974.69**	**6,449,075.31**	**0.00**	**20,139,974.69**	**6,449,075.31**	**75.75%**

Approp Class: 918 - Administrative Support Service

Fund: 1677 - Real Property Management Function: 0217 - Real Propery Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,283,284	2,550,883.73	0.00	2,550,883.73	732,400.27	0.00	2,550,883.73	732,400.27	77.69%
0200 - Employee Benefits	1,090,261	967,296.25	0.00	967,296.25	122,964.75	0.00	967,296.25	122,964.75	88.72%
0300 - Travel-In State	206,000	129,676.76	0.00	129,676.76	76,323.24	0.00	129,676.76	76,323.24	62.95%
0400 - Travel-Out of State	40,000	8,387.81	0.00	8,387.81	31,612.19	0.00	8,387.81	31,612.19	20.97%
0500 - Repairs and Maintenance	22,750	9,223.64	126.64	9,350.28	13,399.72	0.00	9,350.28	13,399.72	41.10%
0600 - Rentals and Leases	343,300	192,959.73	6,179.39	199,139.12	144,160.88	0.00	199,139.12	144,160.88	58.01%
0700 - Utilities and Communication	71,100	24,304.03	10,195.70	34,499.73	36,600.27	0.00	34,499.73	36,600.27	48.52%
0800 - Professional Fees and Services	953,425	316,130.59	28,394.56	344,525.15	608,899.85	0.00	344,525.15	608,899.85	36.14%
0900 - Supplies, Materials, and Operating	398,000	86,415.04	14,173.37	100,588.41	297,411.59	0.00	100,588.41	297,411.59	25.27%
1000 - Transportation Equipment Operatior	17,000	559.37	16,389.13	16,948.50	51.50	0.00	16,948.50	51.50	99.70%
1400 - Other Equipment Purchases	93,500	16,063.10	0.00	16,063.10	77,436.90	0.00	16,063.10	77,436.90	17.18%
1600 - Miscellaneous	13,283,000	13,058,989.13	0.00	13,058,989.13	224,010.87	0.00	13,058,989.13	224,010.87	98.31%
Total:	**19,801,620**	**17,360,889.18**	**75,458.79**	**17,436,347.97**	**2,365,272.03**	**0.00**	**17,436,347.97**	**2,365,272.03**	**88.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1677 - Real Property Management	19,801,620	17,360,889.18	75,458.79	17,436,347.97	2,365,272.03	0.00	17,436,347.97	2,365,272.03	88.06%
Total:	**19,801,620**	**17,360,889.18**	**75,458.79**	**17,436,347.97**	**2,365,272.03**	**0.00**	**17,436,347.97**	**2,365,272.03**	**88.06%**

Approp Class: 918 - Administrative Support Service

Fund: 1693 - Craft Training Fund

Function: 1106 - Craft Training

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	32,259	1,064.84	0.00	1,064.84	31,194.16	0.00	1,064.84	31,194.16	3.30%
0200 - Employee Benefits	16,466	980.82	0.00	980.82	15,485.18	0.00	980.82	15,485.18	5.96%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	250	108.00	0.00	108.00	142.00	0.00	108.00	142.00	43.20%
0700 - Utilities and Communication	600	180.00	0.00	180.00	420.00	0.00	180.00	420.00	30.00%
0800 - Professional Fees and Services	1,047,145	225,418.81	173,506.99	398,925.80	648,219.20	0.00	398,925.80	648,219.20	38.10%
0900 - Supplies, Materials, and Operating	1,220	1,154.86	0.00	1,154.86	65.14	0.00	1,154.86	65.14	94.66%
1100 - Grants and Benefits	8,450,000	3,469,000.53	0.00	3,469,000.53	4,980,999.47	0.00	3,469,000.53	4,980,999.47	41.05%
1400 - Other Equipment Purchases	250	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00%
Total:	**9,548,690**	**3,697,907.86**	**173,506.99**	**3,871,414.85**	**5,677,275.15**	**0.00**	**3,871,414.85**	**5,677,275.15**	**40.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1693 - Craft Training Fund	9,548,690	3,697,907.86	173,506.99	3,871,414.85	5,677,275.15	0.00	3,871,414.85	5,677,275.15	40.54%
Total:	**9,548,690**	**3,697,907.86**	**173,506.99**	**3,871,414.85**	**5,677,275.15**	**0.00**	**3,871,414.85**	**5,677,275.15**	**40.54%**

State of Alabama

Budget Management Approp Unit Summary
Department: 010 - Finance
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 337 - State Capitol Program

Fund: 0100 - State General Fund **Function: 0617 - Capitol**

Appropriation Unit: 1065 - Capitol

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	628,293	431,520.68	0.00	431,520.68	196,772.32	0.00	431,520.68	196,772.32	68.68%
0200 - Employee Benefits	259,040	180,950.97	0.00	180,950.97	78,089.03	0.00	180,950.97	78,089.03	69.85%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0400 - Travel-Out of State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0500 - Repairs and Maintenance	7,772,156	728,274.82	8,582.17	736,856.99	7,035,299.01	0.00	736,856.99	7,035,299.01	9.48%
0600 - Rentals and Leases	7,500	1,614.78	607.14	2,221.92	5,278.08	0.00	2,221.92	5,278.08	29.63%
0700 - Utilities and Communication	230,000	172,302.93	1,447.89	173,750.82	56,249.18	0.00	173,750.82	56,249.18	75.54%
0800 - Professional Fees and Services	869,353	279,330.20	178,394.79	457,724.99	411,628.01	0.00	457,724.99	411,628.01	52.65%
0900 - Supplies, Materials, and Operating	543,500	323,342.17	185.00	323,527.17	219,972.83	0.00	323,527.17	219,972.83	59.53%
1000 - Transportation Equipment Operatior	10,000	803.09	4,646.57	5,449.66	4,550.34	0.00	5,449.66	4,550.34	54.50%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1200 - Capital Outlay	800,153	0.00	0.00	0.00	800,153.00	0.00	0.00	800,153.00	0.00%
1400 - Other Equipment Purchases	10,000	7,045.65	0.00	7,045.65	2,954.35	0.00	7,045.65	2,954.35	70.46%
Total:	**11,131,495**	**2,125,185.29**	**193,863.56**	**2,319,048.85**	**8,812,446.15**	**0.00**	**2,319,048.85**	**8,812,446.15**	**20.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,131,495	2,125,185.29	193,863.56	2,319,048.85	8,812,446.15	0.00	2,319,048.85	8,812,446.15	20.83%
Total:	**11,131,495**	**2,125,185.29**	**193,863.56**	**2,319,048.85**	**8,812,446.15**	**0.00**	**2,319,048.85**	**8,812,446.15**	**20.83%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Function: 0581 - Executive Administration

Appropriation Unit: 1000 - Director's Office

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	458,368	240,485.04	0.00	240,485.04	217,882.96	0.00	240,485.04	217,882.96	52.47%
0200 - Employee Benefits	160,165	73,157.65	0.00	73,157.65	87,007.35	0.00	73,157.65	87,007.35	45.68%
0300 - Travel-In State	5,000	3,646.52	0.00	3,646.52	1,353.48	0.00	3,646.52	1,353.48	72.93%
0400 - Travel-Out of State	20,000	8,543.62	0.00	8,543.62	11,456.38	0.00	8,543.62	11,456.38	42.72%
0500 - Repairs and Maintenance	5,000	1,320.00	0.00	1,320.00	3,680.00	0.00	1,320.00	3,680.00	26.40%
0600 - Rentals and Leases	15,000	5,723.71	1,459.17	7,182.88	7,817.12	0.00	7,182.88	7,817.12	47.89%
0700 - Utilities and Communication	20,000	7,018.32	1,520.19	8,538.51	11,461.49	0.00	8,538.51	11,461.49	42.69%
0800 - Professional Fees and Services	1,281,742	341,436.38	0.00	341,436.38	940,305.62	0.00	341,436.38	940,305.62	26.64%
0900 - Supplies, Materials, and Operating	20,000	5,558.71	100.00	5,658.71	14,341.29	0.00	5,658.71	14,341.29	28.29%
1000 - Transportation Equipment Operatior	6,000	1,181.19	1,218.81	2,400.00	3,600.00	0.00	2,400.00	3,600.00	40.00%
1400 - Other Equipment Purchases	20,000	53.96	0.00	53.96	19,946.04	0.00	53.96	19,946.04	0.27%
Total:	**2,011,275**	**688,125.10**	**4,298.17**	**692,423.27**	**1,318,851.73**	**0.00**	**692,423.27**	**1,318,851.73**	**34.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,011,275	688,125.10	4,298.17	692,423.27	1,318,851.73	0.00	692,423.27	1,318,851.73	34.43%
Total:	**2,011,275**	**688,125.10**	**4,298.17**	**692,423.27**	**1,318,851.73**	**0.00**	**692,423.27**	**1,318,851.73**	**34.43%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund **Function: 0583 - Budgeting**

Appropriation Unit: 1010 - Budget Office

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,209,675	719,379.54	0.00	719,379.54	490,295.46	0.00	719,379.54	490,295.46	59.47%
0200 - Employee Benefits	444,267	288,621.35	0.00	288,621.35	155,645.65	0.00	288,621.35	155,645.65	64.97%
0300 - Travel-In State	5,000	149.35	0.00	149.35	4,850.65	0.00	149.35	4,850.65	2.99%
0400 - Travel-Out of State	10,000	8,062.94	0.00	8,062.94	1,937.06	0.00	8,062.94	1,937.06	80.63%
0500 - Repairs and Maintenance	10,500	7,361.49	1,834.51	9,196.00	1,304.00	0.00	9,196.00	1,304.00	87.58%
0600 - Rentals and Leases	69,936	44,875.90	0.00	44,875.90	25,060.10	0.00	44,875.90	25,060.10	64.17%
0700 - Utilities and Communication	15,100	7,122.94	0.00	7,122.94	7,977.06	0.00	7,122.94	7,977.06	47.17%
0800 - Professional Fees and Services	1,046,782	104,782.25	0.00	104,782.25	941,999.75	0.00	104,782.25	941,999.75	10.01%
0900 - Supplies, Materials, and Operating	559,062	69,694.41	70.94	69,765.35	489,296.65	0.00	69,765.35	489,296.65	12.48%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	567,952	52,916.80	47,496.00	100,412.80	467,539.20	0.00	100,412.80	467,539.20	17.68%
Total:	**3,938,774**	**1,302,966.97**	**49,401.45**	**1,352,368.42**	**2,586,405.58**	**0.00**	**1,352,368.42**	**2,586,405.58**	**34.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,938,774	1,302,966.97	49,401.45	1,352,368.42	2,586,405.58	0.00	1,352,368.42	2,586,405.58	34.33%
Total:	**3,938,774**	**1,302,966.97**	**49,401.45**	**1,352,368.42**	**2,586,405.58**	**0.00**	**1,352,368.42**	**2,586,405.58**	**34.33%**

Approp Class: 917 - Fiscal Management

Fund: 0200 - Education Trust Fund

Function: 0583 - Budgeting

Appropriation Unit: 1010 - Budget Office

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	198,596	161,375.00	0.00	161,375.00	37,221.00	0.00	161,375.00	37,221.00	81.26%
0200 - Employee Benefits	68,371	60,282.03	0.00	60,282.03	8,088.97	0.00	60,282.03	8,088.97	88.17%
0800 - Professional Fees and Services	25,221	0.00	0.00	0.00	25,221.00	0.00	0.00	25,221.00	0.00%
Total:	**292,188**	**221,657.03**	**0.00**	**221,657.03**	**70,530.97**	**0.00**	**221,657.03**	**70,530.97**	**75.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	292,188	221,657.03	0.00	221,657.03	70,530.97	0.00	221,657.03	70,530.97	75.86%
Total:	**292,188**	**221,657.03**	**0.00**	**221,657.03**	**70,530.97**	**0.00**	**221,657.03**	**70,530.97**	**75.86%**

Approp Class: 917 - Fiscal Management

Fund: 0200 - Education Trust Fund **Function: 0992 - Debt Management/Capital Proj**

Appropriation Unit: 1371 - Debt Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	109,547	82,076.30	0.00	82,076.30	27,470.70	0.00	82,076.30	27,470.70	74.92%
0200 - Employee Benefits	39,676	30,284.29	0.00	30,284.29	9,391.71	0.00	30,284.29	9,391.71	76.33%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	2,000	320.00	0.00	320.00	1,680.00	0.00	320.00	1,680.00	16.00%
0600 - Rentals and Leases	14,152	549.00	0.00	549.00	13,603.00	0.00	549.00	13,603.00	3.88%
0700 - Utilities and Communication	966	180.00	0.00	180.00	786.00	0.00	180.00	786.00	18.63%
0800 - Professional Fees and Services	45,353	17,469.58	0.00	17,469.58	27,883.42	0.00	17,469.58	27,883.42	38.52%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
Total:	**219,294**	**130,879.17**	**0.00**	**130,879.17**	**88,414.83**	**0.00**	**130,879.17**	**88,414.83**	**59.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	219,294	130,879.17	0.00	130,879.17	88,414.83	0.00	130,879.17	88,414.83	59.68%
Total:	**219,294**	**130,879.17**	**0.00**	**130,879.17**	**88,414.83**	**0.00**	**130,879.17**	**88,414.83**	**59.68%**

Approp Class: 917 - Fiscal Management

Fund: 0930 - Accounting and Administration

Function: 0561 - Fin Management and Adm Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,619,955	1,057,338.91	0.00	1,057,338.91	562,616.09	0.00	1,057,338.91	562,616.09	65.27%
0200 - Employee Benefits	596,311	417,831.73	0.00	417,831.73	178,479.27	0.00	417,831.73	178,479.27	70.07%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	8,700	4,840.00	0.00	4,840.00	3,860.00	0.00	4,840.00	3,860.00	55.63%
0600 - Rentals and Leases	163,000	124,919.52	874.44	125,793.96	37,206.04	0.00	125,793.96	37,206.04	77.17%
0700 - Utilities and Communication	25,500	10,271.92	1,169.42	11,441.34	14,058.66	0.00	11,441.34	14,058.66	44.87%
0800 - Professional Fees and Services	634,000	326,016.62	821.58	326,838.20	307,161.80	0.00	326,838.20	307,161.80	51.55%
0900 - Supplies, Materials, and Operating	59,396	12,283.88	669.12	12,953.00	46,443.00	0.00	12,953.00	46,443.00	21.81%
1000 - Transportation Equipment Operatior	9,000	1,008.82	5,991.18	7,000.00	2,000.00	0.00	7,000.00	2,000.00	77.78%
1100 - Grants and Benefits	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
1400 - Other Equipment Purchases	51,650	38,438.96	0.00	38,438.96	13,211.04	0.00	38,438.96	13,211.04	74.42%
Total:	**3,169,712**	**1,992,950.36**	**9,525.74**	**2,002,476.10**	**1,167,235.90**	**0.00**	**2,002,476.10**	**1,167,235.90**	**63.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0930 - Accounting and Administration	3,169,712	1,992,950.36	9,525.74	2,002,476.10	1,167,235.90	0.00	2,002,476.10	1,167,235.90	63.18%
Total:	**3,169,712**	**1,992,950.36**	**9,525.74**	**2,002,476.10**	**1,167,235.90**	**0.00**	**2,002,476.10**	**1,167,235.90**	**63.18%**

Approp Class: 917 - Fiscal Management

Fund: 1059 - Finance Debt Division

Function: 0992 - Debt Management/Capital Proj

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	210,796	89,657.00	0.00	89,657.00	121,139.00	0.00	89,657.00	121,139.00	42.53%
0200 - Employee Benefits	72,943	31,083.98	0.00	31,083.98	41,859.02	0.00	31,083.98	41,859.02	42.61%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	11,980	280.00	0.00	280.00	11,700.00	0.00	280.00	11,700.00	2.34%
0600 - Rentals and Leases	54,350	42,046.10	1,019.01	43,065.11	11,284.89	0.00	43,065.11	11,284.89	79.24%
0700 - Utilities and Communication	2,900	345.85	0.00	345.85	2,554.15	0.00	345.85	2,554.15	11.93%
0800 - Professional Fees and Services	46,907	2,154.31	0.00	2,154.31	44,752.69	0.00	2,154.31	44,752.69	4.59%
0900 - Supplies, Materials, and Operating	17,445	1,692.05	150.00	1,842.05	15,602.95	0.00	1,842.05	15,602.95	10.56%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	29,000	0.00	0.00	0.00	29,000.00	0.00	0.00	29,000.00	0.00%
Total:	**451,421**	**167,259.29**	**1,169.01**	**168,428.30**	**282,992.70**	**0.00**	**168,428.30**	**282,992.70**	**37.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1059 - Finance Debt Division	451,421	167,259.29	1,169.01	168,428.30	282,992.70	0.00	168,428.30	282,992.70	37.31%
Total:	**451,421**	**167,259.29**	**1,169.01**	**168,428.30**	**282,992.70**	**0.00**	**168,428.30**	**282,992.70**	**37.31%**

Approp Class: 917 - Fiscal Management

Fund: 1138 - Finance Director's Office

Function: 0581 - Executive Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,712	410,447.40	0.00	410,447.40	251,264.60	0.00	410,447.40	251,264.60	62.03%
0200 - Employee Benefits	212,042	126,670.70	0.00	126,670.70	85,371.30	0.00	126,670.70	85,371.30	59.74%
0300 - Travel-In State	2,500	760.10	0.00	760.10	1,739.90	0.00	760.10	1,739.90	30.40%
0400 - Travel-Out of State	16,000	7,507.54	0.00	7,507.54	8,492.46	0.00	7,507.54	8,492.46	46.92%
0800 - Professional Fees and Services	76,482	808.50	0.00	808.50	75,673.50	0.00	808.50	75,673.50	1.06%
0900 - Supplies, Materials, and Operating	5,000	1,595.00	0.00	1,595.00	3,405.00	0.00	1,595.00	3,405.00	31.90%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**984,736**	**547,789.24**	**0.00**	**547,789.24**	**436,946.76**	**0.00**	**547,789.24**	**436,946.76**	**55.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1138 - Finance Director's Office	984,736	547,789.24	0.00	547,789.24	436,946.76	0.00	547,789.24	436,946.76	55.63%
Total:	**984,736**	**547,789.24**	**0.00**	**547,789.24**	**436,946.76**	**0.00**	**547,789.24**	**436,946.76**	**55.63%**

Approp Class: 917 - Fiscal Management

Fund: 1222 - State Procurement Fund **Function: 0675 - State Procurement**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,559,260	1,089,507.48	0.00	1,089,507.48	469,752.52	0.00	1,089,507.48	469,752.52	69.87%
0200 - Employee Benefits	652,546	469,037.13	0.00	469,037.13	183,508.87	0.00	469,037.13	183,508.87	71.88%
0300 - Travel-In State	1,000	770.06	0.00	770.06	229.94	0.00	770.06	229.94	77.01%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	11,500	6,993.94	193.27	7,187.21	4,312.79	0.00	7,187.21	4,312.79	62.50%
0600 - Rentals and Leases	416,000	375,163.37	7,202.67	382,366.04	33,633.96	0.00	382,366.04	33,633.96	91.91%
0700 - Utilities and Communication	38,000	22,238.62	4,019.46	26,258.08	11,741.92	0.00	26,258.08	11,741.92	69.10%
0800 - Professional Fees and Services	402,481	338,806.13	0.00	338,806.13	63,674.87	0.00	338,806.13	63,674.87	84.18%
0900 - Supplies, Materials, and Operating	1,866,704	1,817,055.02	22,629.47	1,839,684.49	27,019.51	0.00	1,839,684.49	27,019.51	98.55%
1000 - Transportation Equipment Operatior	3,500	1,005.50	1,000.00	2,005.50	1,494.50	0.00	2,005.50	1,494.50	57.30%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	17,500	1,215.00	0.00	1,215.00	16,285.00	0.00	1,215.00	16,285.00	6.94%
Total:	**4,969,991**	**4,121,792.25**	**35,044.87**	**4,156,837.12**	**813,153.88**	**0.00**	**4,156,837.12**	**813,153.88**	**83.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1222 - State Procurement Fund	4,969,991	4,121,792.25	35,044.87	4,156,837.12	813,153.88	0.00	4,156,837.12	813,153.88	83.64%
Total:	**4,969,991**	**4,121,792.25**	**35,044.87**	**4,156,837.12**	**813,153.88**	**0.00**	**4,156,837.12**	**813,153.88**	**83.64%**

Approp Class: 917 - Fiscal Management

Fund: 1242 - Comptroller Special Revenue

Function: 0695 - Comptroller Special Revenue

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,403,489	3,204,331.44	0.00	3,204,331.44	1,199,157.56	0.00	3,204,331.44	1,199,157.56	72.77%
0200 - Employee Benefits	1,654,373	1,227,457.89	0.00	1,227,457.89	426,915.11	0.00	1,227,457.89	426,915.11	74.19%
0300 - Travel-In State	13,000	5,587.11	0.00	5,587.11	7,412.89	0.00	5,587.11	7,412.89	42.98%
0400 - Travel-Out of State	25,000	10,262.54	0.00	10,262.54	14,737.46	0.00	10,262.54	14,737.46	41.05%
0500 - Repairs and Maintenance	37,400	18,085.16	0.00	18,085.16	19,314.84	0.00	18,085.16	19,314.84	48.36%
0600 - Rentals and Leases	634,000	510,136.86	3,618.72	513,755.58	120,244.42	0.00	513,755.58	120,244.42	81.03%
0700 - Utilities and Communication	111,740	64,223.54	3,842.25	68,065.79	43,674.21	0.00	68,065.79	43,674.21	60.91%
0800 - Professional Fees and Services	729,402	414,669.99	48.87	414,718.86	314,683.14	0.00	414,718.86	314,683.14	56.86%
0900 - Supplies, Materials, and Operating	765,783	542,421.26	213,644.33	756,065.59	9,717.41	0.00	756,065.59	9,717.41	98.73%
1400 - Other Equipment Purchases	24,000	368.75	16,232.45	16,601.20	7,398.80	0.00	16,601.20	7,398.80	69.17%
Total:	**8,398,187**	**5,997,544.54**	**237,386.62**	**6,234,931.16**	**2,163,255.84**	**0.00**	**6,234,931.16**	**2,163,255.84**	**74.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1242 - Comptroller Special Revenue	8,398,187	5,997,544.54	237,386.62	6,234,931.16	2,163,255.84	0.00	6,234,931.16	2,163,255.84	74.24%
Total:	**8,398,187**	**5,997,544.54**	**237,386.62**	**6,234,931.16**	**2,163,255.84**	**0.00**	**6,234,931.16**	**2,163,255.84**	**74.24%**

Approp Class: 917 - Fiscal Management

Fund: 1283 - Office of Indigent Services **Function: 0650 - Indigent Defense**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	922,281	633,171.82	0.00	633,171.82	289,109.18	0.00	633,171.82	289,109.18	68.65%
0200 - Employee Benefits	334,264	249,818.78	0.00	249,818.78	84,445.22	0.00	249,818.78	84,445.22	74.74%
0300 - Travel-In State	6,421	1,106.65	0.00	1,106.65	5,314.35	0.00	1,106.65	5,314.35	17.23%
0400 - Travel-Out of State	1,585	0.00	0.00	0.00	1,585.00	0.00	0.00	1,585.00	0.00%
0500 - Repairs and Maintenance	5,236	3,930.71	0.00	3,930.71	1,305.29	0.00	3,930.71	1,305.29	75.07%
0600 - Rentals and Leases	106,192	84,041.40	3,941.79	87,983.19	18,208.81	0.00	87,983.19	18,208.81	82.85%
0700 - Utilities and Communication	13,452	4,812.84	1,006.80	5,819.64	7,632.36	0.00	5,819.64	7,632.36	43.26%
0800 - Professional Fees and Services	141,000	69,214.47	0.00	69,214.47	71,785.53	0.00	69,214.47	71,785.53	49.09%
0900 - Supplies, Materials, and Operating	13,600	8,798.52	165.61	8,964.13	4,635.87	0.00	8,964.13	4,635.87	65.91%
1400 - Other Equipment Purchases	11,000	4,554.44	0.00	4,554.44	6,445.56	0.00	4,554.44	6,445.56	41.40%
Total:	**1,555,031**	**1,059,449.63**	**5,114.20**	**1,064,563.83**	**490,467.17**	**0.00**	**1,064,563.83**	**490,467.17**	**68.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1283 - Office of Indigent Services	1,555,031	1,059,449.63	5,114.20	1,064,563.83	490,467.17	0.00	1,064,563.83	490,467.17	68.46%
Total:	**1,555,031**	**1,059,449.63**	**5,114.20**	**1,064,563.83**	**490,467.17**	**0.00**	**1,064,563.83**	**490,467.17**	**68.46%**

Approp Class: 917 - Fiscal Management

Fund: 1417 - BP Oil Spill **Function: 0690 - Bp Oil Spill**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	200,000				200,000.00			200,000.00	
1600 - Miscellaneous	740,313				740,313.00			740,313.00	
Total:	**940,313**				**940,313.00**			**940,313.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1417 - BP Oil Spill	940,313				940,313.00			940,313.00	
Total:	**940,313**				**940,313.00**			**940,313.00**	

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund **Function: 0616 - Space Management**

Appropriation Unit: 1090 - Space Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,229,886	0.00	0.00	0.00	2,229,886.00	0.00	0.00	2,229,886.00	0.00%
Total:	**2,229,886**	**0.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,229,886	0.00	0.00	0.00	2,229,886.00	0.00	0.00	2,229,886.00	0.00%
Total:	**2,229,886**	**0.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00**	**0.00**	**2,229,886.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0200 - Education Trust Fund

Function: 0217 - Real Propery Management

Appropriation Unit: 1243 - Real Property Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	337,658	0.00	0.00	0.00	337,658.00	0.00	0.00	337,658.00	0.00%
0200 - Employee Benefits	129,534	0.00	0.00	0.00	129,534.00	0.00	0.00	129,534.00	0.00%
Total:	**467,192**	**0.00**	**0.00**	**0.00**	**467,192.00**	**0.00**	**0.00**	**467,192.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	467,192	0.00	0.00	0.00	467,192.00	0.00	0.00	467,192.00	0.00%
Total:	**467,192**	**0.00**	**0.00**	**0.00**	**467,192.00**	**0.00**	**0.00**	**467,192.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0435 - Mail and Supply Room Revolvoing Fund **Function: 0607 - Mail Room**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	472,832	192,243.25	0.00	192,243.25	280,588.75	0.00	192,243.25	280,588.75	40.66%
0200 - Employee Benefits	168,188	93,715.85	0.00	93,715.85	74,472.15	0.00	93,715.85	74,472.15	55.72%
0500 - Repairs and Maintenance	101,600	15,060.72	2,234.43	17,295.15	84,304.85	0.00	17,295.15	84,304.85	17.02%
0600 - Rentals and Leases	160,121	61,131.36	7,915.20	69,046.56	91,074.44	0.00	69,046.56	91,074.44	43.12%
0700 - Utilities and Communication	77,200	3,964.35	0.00	3,964.35	73,235.65	0.00	3,964.35	73,235.65	5.14%
0800 - Professional Fees and Services	429,350	308,434.79	37,024.14	345,458.93	83,891.07	0.00	345,458.93	83,891.07	80.46%
0900 - Supplies, Materials, and Operating	3,206,209	1,686,198.73	4,185.20	1,690,383.93	1,515,825.07	0.00	1,690,383.93	1,515,825.07	52.72%
1000 - Transportation Equipment Operatior	23,000	3,162.48	6,144.40	9,306.88	13,693.12	0.00	9,306.88	13,693.12	40.46%
1100 - Grants and Benefits	500	73.95	0.00	73.95	426.05	0.00	73.95	426.05	14.79%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	310,000	0.00	0.00	0.00	310,000.00	0.00	0.00	310,000.00	0.00%
1600 - Miscellaneous	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**5,000,000**	**2,363,985.48**	**57,503.37**	**2,421,488.85**	**2,578,511.15**	**0.00**	**2,421,488.85**	**2,578,511.15**	**48.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0435 - Mail and Supply Room Revolvoing F	5,000,000	2,363,985.48	57,503.37	2,421,488.85	2,578,511.15	0.00	2,421,488.85	2,578,511.15	48.43%
Total:	**5,000,000**	**2,363,985.48**	**57,503.37**	**2,421,488.85**	**2,578,511.15**	**0.00**	**2,421,488.85**	**2,578,511.15**	**48.43%**

Approp Class: 918 - Administrative Support Service

Fund: 0439 - Capitol Complex Maintenance and Repair **Function: 0623 - Ala Bldg Renov Fin Auth**

Appropriation Unit: 6230 - Alabama Building Renovation Finan

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,513,125	2,115,709.94	0.00	2,115,709.94	2,397,415.06	0.00	2,115,709.94	2,397,415.06	46.88%
0200 - Employee Benefits	1,575,607	1,013,742.56	0.00	1,013,742.56	561,864.44	0.00	1,013,742.56	561,864.44	64.34%
0300 - Travel-In State	9,450	774.06	0.00	774.06	8,675.94	0.00	774.06	8,675.94	8.19%
0400 - Travel-Out of State	12,095	2,929.50	0.00	2,929.50	9,165.50	0.00	2,929.50	9,165.50	24.22%
0500 - Repairs and Maintenance	4,767,969	1,671,262.35	1,454,177.03	3,125,439.38	1,642,529.62	0.00	3,125,439.38	1,642,529.62	65.55%
0600 - Rentals and Leases	260,450	6,150.27	4,120.17	10,270.44	250,179.56	0.00	10,270.44	250,179.56	3.94%
0700 - Utilities and Communication	3,522,500	1,872,649.91	18,559.63	1,891,209.54	1,631,290.46	0.00	1,891,209.54	1,631,290.46	53.69%
0800 - Professional Fees and Services	3,082,496	1,142,595.21	475,028.08	1,617,623.29	1,464,872.71	0.00	1,617,623.29	1,464,872.71	52.48%
0900 - Supplies, Materials, and Operating	2,432,935	1,232,289.24	106,411.73	1,338,700.97	1,094,234.03	0.00	1,338,700.97	1,094,234.03	55.02%
1000 - Transportation Equipment Operatior	85,050	21,118.44	17,427.21	38,545.65	46,504.35	0.00	38,545.65	46,504.35	45.32%
1100 - Grants and Benefits	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1200 - Capital Outlay	2,600,000	54,711.45	0.00	54,711.45	2,545,288.55	0.00	54,711.45	2,545,288.55	2.10%
1300 - Transportation Equipment Purchase	83,900	66,628.22	0.00	66,628.22	17,271.78	0.00	66,628.22	17,271.78	79.41%
1400 - Other Equipment Purchases	526,125	43,207.62	76,978.80	120,186.42	405,938.58	0.00	120,186.42	405,938.58	22.84%
1600 - Miscellaneous	365,000	339,334.52	0.00	339,334.52	25,665.48	0.00	339,334.52	25,665.48	92.97%
Total:	**23,838,702**	**9,583,103.29**	**2,152,702.65**	**11,735,805.94**	**12,102,896.06**	**0.00**	**11,735,805.94**	**12,102,896.06**	**49.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and	23,838,702	9,583,103.29	2,152,702.65	11,735,805.94	12,102,896.06	0.00	11,735,805.94	12,102,896.06	49.23%
Total:	**23,838,702**	**9,583,103.29**	**2,152,702.65**	**11,735,805.94**	**12,102,896.06**	**0.00**	**11,735,805.94**	**12,102,896.06**	**49.23%**

Approp Class: 918 - Administrative Support Service

Fund: 0439 - Capitol Complex Maintenance and Repair **Function: 0623 - Ala Bldg Renov Fin Auth**

Appropriation Unit: 6240 - Capitol Complex Maintenance and R

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	50.32	0.00	50.32	-50.32	0.00	50.32	-50.32	0.00%
Total:	**0**	**50.32**	**0.00**	**50.32**	**-50.32**	**0.00**	**50.32**	**-50.32**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and	0	50.32	0.00	50.32	-50.32	0.00	50.32	-50.32	0.00%
Total:	**0**	**50.32**	**0.00**	**50.32**	**-50.32**	**0.00**	**50.32**	**-50.32**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0439 - Capitol Complex Maintenance and Repair **Function: 0624 - Capitol Complex Maint and Repair**

Appropriation Unit: 6240 - Capitol Complex Maintenance and R

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,157,926	574,608.51	0.00	574,608.51	583,317.49	0.00	574,608.51	583,317.49	49.62%
0200 - Employee Benefits	446,064	290,092.31	0.00	290,092.31	155,971.69	0.00	290,092.31	155,971.69	65.03%
0300 - Travel-In State	550	0.00	0.00	0.00	550.00	0.00	0.00	550.00	0.00%
0400 - Travel-Out of State	8,405	0.00	0.00	0.00	8,405.00	0.00	0.00	8,405.00	0.00%
0500 - Repairs and Maintenance	4,415,092	709,030.50	178,903.53	887,934.03	3,527,157.97	0.00	887,934.03	3,527,157.97	20.11%
0600 - Rentals and Leases	1,150	149.40	0.00	149.40	1,000.60	0.00	149.40	1,000.60	12.99%
0700 - Utilities and Communication	1,775,900	716,831.58	1,494.48	718,326.06	1,057,573.94	0.00	718,326.06	1,057,573.94	40.45%
0800 - Professional Fees and Services	2,206,106	1,491,437.24	568,969.64	2,060,406.88	145,699.12	0.00	2,060,406.88	145,699.12	93.40%
0900 - Supplies, Materials, and Operating	1,009,315	402,079.35	13,702.27	415,781.62	593,533.38	0.00	415,781.62	593,533.38	41.19%
1000 - Transportation Equipment Operatior	19,050	4,271.92	3,604.26	7,876.18	11,173.82	0.00	7,876.18	11,173.82	41.34%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1300 - Transportation Equipment Purchase	33,100	14,254.17	0.00	14,254.17	18,845.83	0.00	14,254.17	18,845.83	43.06%
1400 - Other Equipment Purchases	101,500	8,410.98	0.00	8,410.98	93,089.02	0.00	8,410.98	93,089.02	8.29%
1500 - Debt Services	1,227,098	0.00	0.00	0.00	1,227,098.00	0.00	0.00	1,227,098.00	0.00%
1600 - Miscellaneous	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
Total:	**12,406,756**	**4,211,165.96**	**766,674.18**	**4,977,840.14**	**7,428,915.86**	**0.00**	**4,977,840.14**	**7,428,915.86**	**40.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0439 - Capitol Complex Maintenance and	12,406,756	4,211,165.96	766,674.18	4,977,840.14	7,428,915.86	0.00	4,977,840.14	7,428,915.86	40.12%
Total:	**12,406,756**	**4,211,165.96**	**766,674.18**	**4,977,840.14**	**7,428,915.86**	**0.00**	**4,977,840.14**	**7,428,915.86**	**40.12%**

Approp Class: 918 - Administrative Support Service

Approp Class: 918 - Administrative Support Service

Fund: 0441 - Risk Management Administration

Function: 0592 - Insurance Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,458,686	4,103,656.70	0.00	4,103,656.70	2,355,029.30	0.00	4,103,656.70	2,355,029.30	63.54%
0200 - Employee Benefits	2,570,500	1,646,563.12	0.00	1,646,563.12	923,936.88	0.00	1,646,563.12	923,936.88	64.06%
0300 - Travel-In State	141,200	49,619.99	0.00	49,619.99	91,580.01	0.00	49,619.99	91,580.01	35.14%
0400 - Travel-Out of State	93,000	32,579.30	0.00	32,579.30	60,420.70	0.00	32,579.30	60,420.70	35.03%
0500 - Repairs and Maintenance	13,200	0.00	0.00	0.00	13,200.00	0.00	0.00	13,200.00	0.00%
0600 - Rentals and Leases	34,565	14,637.05	9,878.76	24,515.81	10,049.19	0.00	24,515.81	10,049.19	70.93%
0700 - Utilities and Communication	160,100	46,624.83	8,044.20	54,669.03	105,430.97	0.00	54,669.03	105,430.97	34.15%
0800 - Professional Fees and Services	3,678,619	1,611,303.23	481,742.72	2,093,045.95	1,585,573.05	0.00	2,093,045.95	1,585,573.05	56.90%
0900 - Supplies, Materials, and Operating	595,310	364,359.20	28,918.82	393,278.02	202,031.98	0.00	393,278.02	202,031.98	66.06%
1000 - Transportation Equipment Operatior	47,500	15,246.24	26,520.76	41,767.00	5,733.00	0.00	41,767.00	5,733.00	87.93%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	85,202	70,033.65	0.00	70,033.65	15,168.35	0.00	70,033.65	15,168.35	82.20%
Total:	**13,918,382**	**7,954,623.31**	**555,105.26**	**8,509,728.57**	**5,408,653.43**	**0.00**	**8,509,728.57**	**5,408,653.43**	**61.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0441 - Risk Management Administration	13,918,382	7,954,623.31	555,105.26	8,509,728.57	5,408,653.43	0.00	8,509,728.57	5,408,653.43	61.14%
Total:	**13,918,382**	**7,954,623.31**	**555,105.26**	**8,509,728.57**	**5,408,653.43**	**0.00**	**8,509,728.57**	**5,408,653.43**	**61.14%**

Approp Class: 918 - Administrative Support Service

Fund: 1139 - Personnel Division

Function: 0590 - Fin-Personnel/Space Management

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	282,691	204,146.60	0.00	204,146.60	78,544.40	0.00	204,146.60	78,544.40	72.22%
0200 - Employee Benefits	103,209	79,379.38	0.00	79,379.38	23,829.62	0.00	79,379.38	23,829.62	76.91%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	5,500	920.00	0.00	920.00	4,580.00	0.00	920.00	4,580.00	16.73%
0600 - Rentals and Leases	75,000	65,141.18	1,784.60	66,925.78	8,074.22	0.00	66,925.78	8,074.22	89.23%
0700 - Utilities and Communication	11,900	1,339.02	0.00	1,339.02	10,560.98	0.00	1,339.02	10,560.98	11.25%
0800 - Professional Fees and Services	51,373	18,988.40	945.00	19,933.40	31,439.60	0.00	19,933.40	31,439.60	38.80%
0900 - Supplies, Materials, and Operating	28,638	2,751.50	0.00	2,751.50	25,886.50	0.00	2,751.50	25,886.50	9.61%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	15,000	1,439.00	0.00	1,439.00	13,561.00	0.00	1,439.00	13,561.00	9.59%
Total:	**574,411**	**374,105.08**	**2,729.60**	**376,834.68**	**197,576.32**	**0.00**	**376,834.68**	**197,576.32**	**65.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1139 - Personnel Division	574,411	374,105.08	2,729.60	376,834.68	197,576.32	0.00	376,834.68	197,576.32	65.60%
Total:	**574,411**	**374,105.08**	**2,729.60**	**376,834.68**	**197,576.32**	**0.00**	**376,834.68**	**197,576.32**	**65.60%**

Approp Class: 918 - Administrative Support Service

Fund: 1140 - Legal Division **Function: 0589 - Legal Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,031,470	573,476.70	0.00	573,476.70	457,993.30	0.00	573,476.70	457,993.30	55.60%
0200 - Employee Benefits	348,702	212,756.68	0.00	212,756.68	135,945.32	0.00	212,756.68	135,945.32	61.01%
0300 - Travel-In State	1,000	114.80	0.00	114.80	885.20	0.00	114.80	885.20	11.48%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	14,900	2,160.00	0.00	2,160.00	12,740.00	0.00	2,160.00	12,740.00	14.50%
0600 - Rentals and Leases	19,000	9,590.72	1,865.59	11,456.31	7,543.69	0.00	11,456.31	7,543.69	60.30%
0700 - Utilities and Communication	16,650	5,918.90	1,922.60	7,841.50	8,808.50	0.00	7,841.50	8,808.50	47.10%
0800 - Professional Fees and Services	190,610	44,536.25	1,020.00	45,556.25	145,053.75	0.00	45,556.25	145,053.75	23.90%
0900 - Supplies, Materials, and Operating	164,782	44,558.17	14,015.04	58,573.21	106,208.79	0.00	58,573.21	106,208.79	35.55%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	20,000	4,774.06	2,810.28	7,584.34	12,415.66	0.00	7,584.34	12,415.66	37.92%
Total:	**1,812,614**	**897,886.28**	**21,633.51**	**919,519.79**	**893,094.21**	**0.00**	**919,519.79**	**893,094.21**	**50.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1140 - Legal Division	1,812,614	897,886.28	21,633.51	919,519.79	893,094.21	0.00	919,519.79	893,094.21	50.73%
Total:	**1,812,614**	**897,886.28**	**21,633.51**	**919,519.79**	**893,094.21**	**0.00**	**919,519.79**	**893,094.21**	**50.73%**

Approp Class: 918 - Administrative Support Service

Fund: 1198 - Wynfield Special Revenue

Function: 0651 - Wynfield Operations And Maint

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,764	82,287.70	0.00	82,287.70	44,476.30	0.00	82,287.70	44,476.30	64.91%
0200 - Employee Benefits	51,543	40,912.66	0.00	40,912.66	10,630.34	0.00	40,912.66	10,630.34	79.38%
0500 - Repairs and Maintenance	545,000	209,201.59	1,294.84	210,496.43	334,503.57	0.00	210,496.43	334,503.57	38.62%
0600 - Rentals and Leases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0700 - Utilities and Communication	105,000	52,166.56	1,339.21	53,505.77	51,494.23	0.00	53,505.77	51,494.23	50.96%
0800 - Professional Fees and Services	397,159	57,780.59	58,699.00	116,479.59	280,679.41	0.00	116,479.59	280,679.41	29.33%
0900 - Supplies, Materials, and Operating	50,000	43,823.42	3,244.85	47,068.27	2,931.73	0.00	47,068.27	2,931.73	94.14%
1000 - Transportation Equipment Operatior	10,000	3,899.90	3,060.67	6,960.57	3,039.43	0.00	6,960.57	3,039.43	69.61%
1200 - Capital Outlay	871,797	0.00	0.00	0.00	871,797.00	0.00	0.00	871,797.00	0.00%
1400 - Other Equipment Purchases	5,000	0.00	379.31	379.31	4,620.69	0.00	379.31	4,620.69	7.59%
Total:	**2,163,763**	**490,072.42**	**68,017.88**	**558,090.30**	**1,605,672.70**	**0.00**	**558,090.30**	**1,605,672.70**	**25.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1198 - Wynfield Special Revenue	2,163,763	490,072.42	68,017.88	558,090.30	1,605,672.70	0.00	558,090.30	1,605,672.70	25.79%
Total:	**2,163,763**	**490,072.42**	**68,017.88**	**558,090.30**	**1,605,672.70**	**0.00**	**558,090.30**	**1,605,672.70**	**25.79%**

Approp Class: 918 - Administrative Support Service

Fund: 1214 - State Business System Fund

Function: 0640 - Smart Business System

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,993,562	3,204,455.86	0.00	3,204,455.86	1,789,106.14	0.00	3,204,455.86	1,789,106.14	64.17%
0200 - Employee Benefits	1,795,142	1,174,614.32	0.00	1,174,614.32	620,527.68	0.00	1,174,614.32	620,527.68	65.43%
0300 - Travel-In State	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0400 - Travel-Out of State	34,000	17,497.25	0.00	17,497.25	16,502.75	0.00	17,497.25	16,502.75	51.46%
0500 - Repairs and Maintenance	46,200	26,178.89	5,535.82	31,714.71	14,485.29	0.00	31,714.71	14,485.29	68.65%
0600 - Rentals and Leases	491,025	355,957.87	38,584.36	394,542.23	96,482.77	0.00	394,542.23	96,482.77	80.35%
0700 - Utilities and Communication	96,200	48,112.17	578.63	48,690.80	47,509.20	0.00	48,690.80	47,509.20	50.61%
0800 - Professional Fees and Services	14,823,199	9,022,761.31	2,248,424.04	11,271,185.35	3,552,013.65	0.00	11,271,185.35	3,552,013.65	76.04%
0900 - Supplies, Materials, and Operating	4,117,072	3,404,234.91	574,086.11	3,978,321.02	138,750.98	0.00	3,978,321.02	138,750.98	96.63%
1100 - Grants and Benefits	150	50.00	0.00	50.00	100.00	0.00	50.00	100.00	33.33%
1400 - Other Equipment Purchases	190,000	225.00	18,678.15	18,903.15	171,096.85	0.00	18,903.15	171,096.85	9.95%
Total:	**26,589,050**	**17,254,087.58**	**2,885,887.11**	**20,139,974.69**	**6,449,075.31**	**0.00**	**20,139,974.69**	**6,449,075.31**	**75.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1214 - State Business System Fund	26,589,050	17,254,087.58	2,885,887.11	20,139,974.69	6,449,075.31	0.00	20,139,974.69	6,449,075.31	75.75%
Total:	**26,589,050**	**17,254,087.58**	**2,885,887.11**	**20,139,974.69**	**6,449,075.31**	**0.00**	**20,139,974.69**	**6,449,075.31**	**75.75%**

Approp Class: 918 - Administrative Support Service

Fund: 1677 - Real Property Management

Function: 0217 - Real Propery Management

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,283,284	2,550,883.73	0.00	2,550,883.73	732,400.27	0.00	2,550,883.73	732,400.27	77.69%
0200 - Employee Benefits	1,090,261	967,296.25	0.00	967,296.25	122,964.75	0.00	967,296.25	122,964.75	88.72%
0300 - Travel-In State	206,000	129,676.76	0.00	129,676.76	76,323.24	0.00	129,676.76	76,323.24	62.95%
0400 - Travel-Out of State	40,000	8,387.81	0.00	8,387.81	31,612.19	0.00	8,387.81	31,612.19	20.97%
0500 - Repairs and Maintenance	22,750	9,223.64	126.64	9,350.28	13,399.72	0.00	9,350.28	13,399.72	41.10%
0600 - Rentals and Leases	343,300	192,959.73	6,179.39	199,139.12	144,160.88	0.00	199,139.12	144,160.88	58.01%
0700 - Utilities and Communication	71,100	24,304.03	10,195.70	34,499.73	36,600.27	0.00	34,499.73	36,600.27	48.52%
0800 - Professional Fees and Services	953,425	316,130.59	28,394.56	344,525.15	608,899.85	0.00	344,525.15	608,899.85	36.14%
0900 - Supplies, Materials, and Operating	398,000	86,415.04	14,173.37	100,588.41	297,411.59	0.00	100,588.41	297,411.59	25.27%
1000 - Transportation Equipment Operatior	17,000	559.37	16,389.13	16,948.50	51.50	0.00	16,948.50	51.50	99.70%
1400 - Other Equipment Purchases	93,500	16,063.10	0.00	16,063.10	77,436.90	0.00	16,063.10	77,436.90	17.18%
1600 - Miscellaneous	13,283,000	13,058,989.13	0.00	13,058,989.13	224,010.87	0.00	13,058,989.13	224,010.87	98.31%
Total:	**19,801,620**	**17,360,889.18**	**75,458.79**	**17,436,347.97**	**2,365,272.03**	**0.00**	**17,436,347.97**	**2,365,272.03**	**88.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1677 - Real Property Management	19,801,620	17,360,889.18	75,458.79	17,436,347.97	2,365,272.03	0.00	17,436,347.97	2,365,272.03	88.06%
Total:	**19,801,620**	**17,360,889.18**	**75,458.79**	**17,436,347.97**	**2,365,272.03**	**0.00**	**17,436,347.97**	**2,365,272.03**	**88.06%**

Approp Class: 918 - Administrative Support Service

Fund: 1693 - Craft Training Fund **Function: 1106 - Craft Training**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	32,259	1,064.84	0.00	1,064.84	31,194.16	0.00	1,064.84	31,194.16	3.30%
0200 - Employee Benefits	16,466	980.82	0.00	980.82	15,485.18	0.00	980.82	15,485.18	5.96%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	250	108.00	0.00	108.00	142.00	0.00	108.00	142.00	43.20%
0700 - Utilities and Communication	600	180.00	0.00	180.00	420.00	0.00	180.00	420.00	30.00%
0800 - Professional Fees and Services	1,047,145	225,418.81	173,506.99	398,925.80	648,219.20	0.00	398,925.80	648,219.20	38.10%
0900 - Supplies, Materials, and Operating	1,220	1,154.86	0.00	1,154.86	65.14	0.00	1,154.86	65.14	94.66%
1100 - Grants and Benefits	8,450,000	3,469,000.53	0.00	3,469,000.53	4,980,999.47	0.00	3,469,000.53	4,980,999.47	41.05%
1400 - Other Equipment Purchases	250	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00%
Total:	**9,548,690**	**3,697,907.86**	**173,506.99**	**3,871,414.85**	**5,677,275.15**	**0.00**	**3,871,414.85**	**5,677,275.15**	**40.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1693 - Craft Training Fund	9,548,690	3,697,907.86	173,506.99	3,871,414.85	5,677,275.15	0.00	3,871,414.85	5,677,275.15	40.54%
Total:	**9,548,690**	**3,697,907.86**	**173,506.99**	**3,871,414.85**	**5,677,275.15**	**0.00**	**3,871,414.85**	**5,677,275.15**	**40.54%**

State of Alabama

Budget Management Summary
Department: 011 - Public Health
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	185,381,092	130,809,171.24	0.00	130,809,171.24	54,571,920.76	0.00	130,809,171.24	54,571,920.76	70.56%
0200 - Employee Benefits	77,732,456	55,383,973.10	0.00	55,383,973.10	22,348,482.90	0.00	55,383,973.10	22,348,482.90	71.25%
0300 - Travel-In State	9,835,430	4,650,966.84	2,350.00	4,653,316.84	5,182,113.16	0.00	4,653,316.84	5,182,113.16	47.31%
0400 - Travel-Out of State	1,211,498	336,586.98	0.00	336,586.98	874,911.02	0.00	336,586.98	874,911.02	27.78%
0500 - Repairs and Maintenance	3,324,353	1,459,035.96	648,982.28	2,108,018.24	1,216,334.76	0.00	2,108,018.24	1,216,334.76	63.41%
0600 - Rentals and Leases	17,429,536	10,753,301.75	499,475.79	11,252,777.54	6,176,758.46	0.00	11,252,777.54	6,176,758.46	64.56%
0700 - Utilities and Communication	9,257,979	4,816,900.98	605,091.88	5,421,992.86	3,835,986.14	0.00	5,421,992.86	3,835,986.14	58.57%
0800 - Professional Fees and Services	613,310,225	435,152,133.14	14,195,151.22	449,347,284.36	163,962,940.64	0.00	449,347,284.36	163,962,940.64	73.27%
0900 - Supplies, Materials, and Operating	220,490,207	116,623,244.79	16,122,717.32	132,745,962.11	87,744,244.89	0.00	132,745,962.11	87,744,244.89	60.20%
1000 - Transportation Equipment Operatior	396,346	167,865.60	29,619.62	197,485.22	198,860.78	0.00	197,485.22	198,860.78	49.83%
1100 - Grants and Benefits	215,664,022	93,517,662.42	10,053,686.47	103,571,348.89	112,092,673.11	0.00	103,571,348.89	112,092,673.11	48.02%
1300 - Transportation Equipment Purchase	519,856	431.36	155,665.00	156,096.36	363,759.64	0.00	156,096.36	363,759.64	30.03%
1400 - Other Equipment Purchases	26,651,366	1,573,155.98	1,667,111.87	3,240,267.85	23,411,098.15	0.00	3,240,267.85	23,411,098.15	12.16%
Total:	**1,381,204,366**	**855,244,430.14**	**43,979,851.45**	**899,224,281.59**	**481,980,084.41**	**0.00**	**899,224,281.59**	**481,980,084.41**	**65.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	82,784,003	56,213,918.53	1,800,997.59	58,014,916.12	24,769,086.88	0.00	58,014,916.12	24,769,086.88	70.08%
0200 - Education Trust Fund	38,749,566	17,517,345.01	769,556.85	18,286,901.86	20,462,664.14	0.00	18,286,901.86	20,462,664.14	47.19%
0313 - Radiation Safety Fund	3,462,616	1,781,153.99	285,411.24	2,066,565.23	1,396,050.77	0.00	2,066,565.23	1,396,050.77	59.68%
0314 - County Health	169,948,700	69,000,041.90	4,181,948.48	73,181,990.38	96,766,709.62	0.00	73,181,990.38	96,766,709.62	43.06%
0315 - Health Special Revenue	528,038,121	297,573,278.35	36,002,583.65	333,575,862.00	194,462,259.00	0.00	333,575,862.00	194,462,259.00	63.17%
0317 - Health Statistics Fund	8,108,697	3,782,858.23	16,426.22	3,799,284.45	4,309,412.55	0.00	3,799,284.45	4,309,412.55	46.85%
0318 - Ambulance Operators Fund	397,400	145,435.21	4,018.31	149,453.52	247,946.48	0.00	149,453.52	247,946.48	37.61%
0953 - Child Health Insurance Program	533,529,608	406,644,175.45	918,909.11	407,563,084.56	125,966,523.44	0.00	407,563,084.56	125,966,523.44	76.39%
1062 - Adph Plan Review Fund	905,274	716,676.00	0.00	716,676.00	188,598.00	0.00	716,676.00	188,598.00	79.17%
1125 - Pub Health Management Entity	51,556	0.00	0.00	0.00	51,556.00	0.00	0.00	51,556.00	0.00%

State of Alabama

Budget Management Summary
Department: 011 - Public Health
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1148 - Controlled Substance Database	691,507	0.00	0.00	0.00	691,507.00	0.00	0.00	691,507.00	0.00%
1200 - Children First Trust Fund	4,766,197	0.00	0.00	0.00	4,766,197.00	0.00	0.00	4,766,197.00	0.00%
1773 - ARPA - Coronavirus State Fiscal Re	4,271,121	1,869,547.47	0.00	1,869,547.47	2,401,573.53	0.00	1,869,547.47	2,401,573.53	43.77%
1822 - Opioid Treatment and Abatement F	5,500,000				5,500,000.00			5,500,000.00	
Total:	**1,381,204,366**	**855,244,430.14**	**43,979,851.45**	**899,224,281.59**	**481,980,084.41**	**0.00**	**899,224,281.59**	**481,980,084.41**	**65.10%**

State of Alabama

Budget Management Approp Class Summary
Department: 011 - Public Health
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 120 - Primary Care Physician Residency Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Approp Class: 124 - Emergency Medical Service Educ

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,635,782	832,865.72	357,623.44	1,190,489.16	445,292.84	0.00	1,190,489.16	445,292.84	72.78%
Total:	**1,635,782**	**832,865.72**	**357,623.44**	**1,190,489.16**	**445,292.84**	**0.00**	**1,190,489.16**	**445,292.84**	**72.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,635,782	832,865.72	357,623.44	1,190,489.16	445,292.84	0.00	1,190,489.16	445,292.84	72.78%
Total:	**1,635,782**	**832,865.72**	**357,623.44**	**1,190,489.16**	**445,292.84**	**0.00**	**1,190,489.16**	**445,292.84**	**72.78%**

Approp Class: 341 - Office of Emergency Medical Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	500,000.00	250,000.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**500,000.00**	**250,000.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	500,000.00	250,000.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**500,000.00**	**250,000.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Approp Class: 397 - Wastewater System Grants Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,271,121	1,869,547.47	0.00	1,869,547.47	2,401,573.53	0.00	1,869,547.47	2,401,573.53	43.77%
Total:	**4,271,121**	**1,869,547.47**	**0.00**	**1,869,547.47**	**2,401,573.53**	**0.00**	**1,869,547.47**	**2,401,573.53**	**43.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	4,271,121	1,869,547.47	0.00	1,869,547.47	2,401,573.53	0.00	1,869,547.47	2,401,573.53	43.77%
Total:	**4,271,121**	**1,869,547.47**	**0.00**	**1,869,547.47**	**2,401,573.53**	**0.00**	**1,869,547.47**	**2,401,573.53**	**43.77%**

Approp Class: 410 - Alabama Medical Education Consortium Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,110,000	651,250.00	0.00	651,250.00	458,750.00	0.00	651,250.00	458,750.00	58.67%
Total:	**1,110,000**	**651,250.00**	**0.00**	**651,250.00**	**458,750.00**	**0.00**	**651,250.00**	**458,750.00**	**58.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,110,000	651,250.00	0.00	651,250.00	458,750.00	0.00	651,250.00	458,750.00	58.67%
Total:	**1,110,000**	**651,250.00**	**0.00**	**651,250.00**	**458,750.00**	**0.00**	**651,250.00**	**458,750.00**	**58.67%**

Approp Class: 411 - Public Health Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	165,538,123	115,651,681.65	0.00	115,651,681.65	49,886,441.35	0.00	115,651,681.65	49,886,441.35	69.86%
0200 - Employee Benefits	70,013,425	49,433,066.99	0.00	49,433,066.99	20,580,358.01	0.00	49,433,066.99	20,580,358.01	70.61%
0300 - Travel-In State	9,546,023	4,506,249.49	2,350.00	4,508,599.49	5,037,423.51	0.00	4,508,599.49	5,037,423.51	47.23%
0400 - Travel-Out of State	1,086,197	314,573.59	0.00	314,573.59	771,623.41	0.00	314,573.59	771,623.41	28.96%
0500 - Repairs and Maintenance	2,680,677	1,454,899.39	644,730.22	2,099,629.61	581,047.39	0.00	2,099,629.61	581,047.39	78.32%
0600 - Rentals and Leases	10,727,161	5,055,134.54	471,550.89	5,526,685.43	5,200,475.57	0.00	5,526,685.43	5,200,475.57	51.52%
0700 - Utilities and Communication	6,683,202	3,591,799.54	573,650.88	4,165,450.42	2,517,751.58	0.00	4,165,450.42	2,517,751.58	62.33%
0800 - Professional Fees and Services	67,161,582	29,940,358.16	12,322,535.06	42,262,893.22	24,898,688.78	0.00	42,262,893.22	24,898,688.78	62.93%
0900 - Supplies, Materials, and Operating	209,974,791	111,656,428.16	15,314,135.22	126,970,563.38	83,004,227.62	0.00	126,970,563.38	83,004,227.62	60.47%
1000 - Transportation Equipment Operatior	351,508	143,470.70	23,945.75	167,416.45	184,091.55	0.00	167,416.45	184,091.55	47.63%
1100 - Grants and Benefits	195,359,431	84,583,994.75	9,446,063.03	94,030,057.78	101,329,373.22	0.00	94,030,057.78	101,329,373.22	48.13%
1300 - Transportation Equipment Purchase	265,856	431.36	78,787.00	79,218.36	186,637.64	0.00	79,218.36	186,637.64	29.80%
1400 - Other Equipment Purchases	25,115,693	1,484,854.22	1,417,912.54	2,902,766.76	22,212,926.24	0.00	2,902,766.76	22,212,926.24	11.56%
Total:	**764,503,669**	**407,816,942.54**	**40,295,660.59**	**448,112,603.13**	**316,391,065.87**	**0.00**	**448,112,603.13**	**316,391,065.87**	**58.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	61,580,738	41,373,812.46	1,800,997.59	43,174,810.05	18,405,927.95	0.00	43,174,810.05	18,405,927.95	70.11%
0200 - Education Trust Fund	19,050,675	11,191,431.55	161,593.45	11,353,025.00	7,697,650.00	0.00	11,353,025.00	7,697,650.00	59.59%
0313 - Radiation Safety Fund	3,462,616	1,781,153.99	285,411.24	2,066,565.23	1,396,050.77	0.00	2,066,565.23	1,396,050.77	59.68%
0314 - County Health	169,948,700	69,000,041.90	4,181,948.48	73,181,990.38	96,766,709.62	0.00	73,181,990.38	96,766,709.62	43.06%
0315 - Health Special Revenue	496,397,382	279,825,533.20	33,845,265.30	313,670,798.50	182,726,583.50	0.00	313,670,798.50	182,726,583.50	63.19%
0317 - Health Statistics Fund	8,108,697	3,782,858.23	16,426.22	3,799,284.45	4,309,412.55	0.00	3,799,284.45	4,309,412.55	46.85%
0318 - Ambulance Operators Fund	397,400	145,435.21	4,018.31	149,453.52	247,946.48	0.00	149,453.52	247,946.48	37.61%
1062 - Adph Plan Review Fund	905,274	716,676.00	0.00	716,676.00	188,598.00	0.00	716,676.00	188,598.00	79.17%

State of Alabama

Budget Management Approp Class Summary
Department: 011 - Public Health
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1125 - Pub Health Management Entity	51,556	0.00	0.00	0.00	51,556.00	0.00	0.00	51,556.00	0.00%
1200 - Children First Trust Fund	4,100,631	0.00	0.00	0.00	4,100,631.00	0.00	0.00	4,100,631.00	0.00%
1822 - Opioid Treatment and Abatement F	500,000				500,000.00			500,000.00	
Total:	**764,503,669**	**407,816,942.54**	**40,295,660.59**	**448,112,603.13**	**316,391,065.87**	**0.00**	**448,112,603.13**	**316,391,065.87**	**58.61%**

Approp Class: 413 - Family Practice Rural Health

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	81,783	59,590.00	0.00	59,590.00	22,193.00	0.00	59,590.00	22,193.00	72.86%
0200 - Employee Benefits	32,737	23,685.25	0.00	23,685.25	9,051.75	0.00	23,685.25	9,051.75	72.35%
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0600 - Rentals and Leases	4,918	3,185.00	0.00	3,185.00	1,733.00	0.00	3,185.00	1,733.00	64.76%
0700 - Utilities and Communication	3,904	460.04	339.96	800.00	3,104.00	0.00	800.00	3,104.00	20.49%
0800 - Professional Fees and Services	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0900 - Supplies, Materials, and Operating	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1100 - Grants and Benefits	3,839,564	1,191,876.02	0.00	1,191,876.02	2,647,687.98	0.00	1,191,876.02	2,647,687.98	31.04%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**3,971,906**	**1,278,796.31**	**339.96**	**1,279,136.27**	**2,692,769.73**	**0.00**	**1,279,136.27**	**2,692,769.73**	**32.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,971,906	1,278,796.31	339.96	1,279,136.27	2,692,769.73	0.00	1,279,136.27	2,692,769.73	32.20%
Total:	**3,971,906**	**1,278,796.31**	**339.96**	**1,279,136.27**	**2,692,769.73**	**0.00**	**1,279,136.27**	**2,692,769.73**	**32.20%**

Approp Class: 414 - Children's Health Insurance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,447,607	3,697,210.30	0.00	3,697,210.30	1,750,396.70	0.00	3,697,210.30	1,750,396.70	67.87%
0200 - Employee Benefits	2,253,942	1,558,601.27	0.00	1,558,601.27	695,340.73	0.00	1,558,601.27	695,340.73	69.15%
0300 - Travel-In State	86,000	30,667.41	0.00	30,667.41	55,332.59	0.00	30,667.41	55,332.59	35.66%
0400 - Travel-Out of State	12,000	3,338.66	0.00	3,338.66	8,661.34	0.00	3,338.66	8,661.34	27.82%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	27,000	8,638.10	3,023.82	11,661.92	15,338.08	0.00	11,661.92	15,338.08	43.19%
0700 - Utilities and Communication	209,399	168,543.43	4,603.15	173,146.58	36,252.42	0.00	173,146.58	36,252.42	82.69%
0800 - Professional Fees and Services	533,577,041	401,906,023.91	857,707.11	402,763,731.02	130,813,309.98	0.00	402,763,731.02	130,813,309.98	75.48%
0900 - Supplies, Materials, and Operating	1,764,133	752,956.07	53,575.03	806,531.10	957,601.90	0.00	806,531.10	957,601.90	45.72%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1100 - Grants and Benefits	775,052	253,751.33	0.00	253,751.33	521,300.67	0.00	253,751.33	521,300.67	32.74%
1400 - Other Equipment Purchases	40,000	14,516.97	0.00	14,516.97	25,483.03	0.00	14,516.97	25,483.03	36.29%
Total:	**544,195,174**	**408,394,247.45**	**918,909.11**	**409,313,156.56**	**134,882,017.44**	**0.00**	**409,313,156.56**	**134,882,017.44**	**75.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000	1,750,072.00	0.00	1,750,072.00	8,249,928.00	0.00	1,750,072.00	8,249,928.00	17.50%
0953 - Child Health Insurance Program	533,529,608	406,644,175.45	918,909.11	407,563,084.56	125,966,523.44	0.00	407,563,084.56	125,966,523.44	76.39%
1200 - Children First Trust Fund	665,566	0.00	0.00	0.00	665,566.00	0.00	0.00	665,566.00	0.00%
Total:	**544,195,174**	**408,394,247.45**	**918,909.11**	**409,313,156.56**	**134,882,017.44**	**0.00**	**409,313,156.56**	**134,882,017.44**	**75.21%**

Approp Class: 417 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,313,579	11,400,689.29	0.00	11,400,689.29	2,912,889.71	0.00	11,400,689.29	2,912,889.71	79.65%
0200 - Employee Benefits	5,432,352	4,368,619.59	0.00	4,368,619.59	1,063,732.41	0.00	4,368,619.59	1,063,732.41	80.42%
0300 - Travel-In State	199,407	114,049.94	0.00	114,049.94	85,357.06	0.00	114,049.94	85,357.06	57.19%
0400 - Travel-Out of State	112,501	18,674.73	0.00	18,674.73	93,826.27	0.00	18,674.73	93,826.27	16.60%
0500 - Repairs and Maintenance	641,676	4,136.57	4,252.06	8,388.63	633,287.37	0.00	8,388.63	633,287.37	1.31%
0600 - Rentals and Leases	6,670,457	5,686,344.11	24,901.08	5,711,245.19	959,211.81	0.00	5,711,245.19	959,211.81	85.62%
0700 - Utilities and Communication	2,361,474	1,056,097.97	26,497.89	1,082,595.86	1,278,878.14	0.00	1,082,595.86	1,278,878.14	45.84%
0800 - Professional Fees and Services	12,571,402	3,305,751.07	1,014,909.05	4,320,660.12	8,250,741.88	0.00	4,320,660.12	8,250,741.88	34.37%
0900 - Supplies, Materials, and Operating	8,748,283	4,213,860.56	755,007.07	4,968,867.63	3,779,415.37	0.00	4,968,867.63	3,779,415.37	56.80%
1000 - Transportation Equipment Operatior	43,838	24,394.90	5,673.87	30,068.77	13,769.23	0.00	30,068.77	13,769.23	68.59%
1100 - Grants and Benefits	6,873,072	3,034,377.13	0.00	3,034,377.13	3,838,694.87	0.00	3,034,377.13	3,838,694.87	44.15%
1300 - Transportation Equipment Purchase	254,000	0.00	76,878.00	76,878.00	177,122.00	0.00	76,878.00	177,122.00	30.27%
1400 - Other Equipment Purchases	1,494,673	73,784.79	249,199.33	322,984.12	1,171,688.88	0.00	322,984.12	1,171,688.88	21.61%
Total:	**59,716,714**	**33,300,780.65**	**2,157,318.35**	**35,458,099.00**	**24,258,615.00**	**0.00**	**35,458,099.00**	**24,258,615.00**	**59.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	21,203,265	14,840,106.07	0.00	14,840,106.07	6,363,158.93	0.00	14,840,106.07	6,363,158.93	69.99%
0200 - Education Trust Fund	1,181,203	712,929.43	0.00	712,929.43	468,273.57	0.00	712,929.43	468,273.57	60.36%
0315 - Health Special Revenue	31,640,739	17,747,745.15	2,157,318.35	19,905,063.50	11,735,675.50	0.00	19,905,063.50	11,735,675.50	62.91%
1148 - Controlled Substance Database	691,507	0.00	0.00	0.00	691,507.00	0.00	0.00	691,507.00	0.00%
1822 - Opioid Treatment and Abatement F	5,000,000				5,000,000.00			5,000,000.00	
Total:	**59,716,714**	**33,300,780.65**	**2,157,318.35**	**35,458,099.00**	**24,258,615.00**	**0.00**	**35,458,099.00**	**24,258,615.00**	**59.38%**

Approp Class: 120 - Primary Care Physician Residency Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Approp Class: 124 - Emergency Medical Service Educ

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,635,782	832,865.72	357,623.44	1,190,489.16	445,292.84	0.00	1,190,489.16	445,292.84	72.78%
Total:	**1,635,782**	**832,865.72**	**357,623.44**	**1,190,489.16**	**445,292.84**	**0.00**	**1,190,489.16**	**445,292.84**	**72.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,635,782	832,865.72	357,623.44	1,190,489.16	445,292.84	0.00	1,190,489.16	445,292.84	72.78%
Total:	**1,635,782**	**832,865.72**	**357,623.44**	**1,190,489.16**	**445,292.84**	**0.00**	**1,190,489.16**	**445,292.84**	**72.78%**

Approp Class: 341 - Office of Emergency Medical Services

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	500,000.00	250,000.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**500,000.00**	**250,000.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	500,000.00	250,000.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**500,000.00**	**250,000.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Approp Class: 397 - Wastewater System Grants Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,271,121	1,869,547.47	0.00	1,869,547.47	2,401,573.53	0.00	1,869,547.47	2,401,573.53	43.77%
Total:	**4,271,121**	**1,869,547.47**	**0.00**	**1,869,547.47**	**2,401,573.53**	**0.00**	**1,869,547.47**	**2,401,573.53**	**43.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	4,271,121	1,869,547.47	0.00	1,869,547.47	2,401,573.53	0.00	1,869,547.47	2,401,573.53	43.77%
Total:	**4,271,121**	**1,869,547.47**	**0.00**	**1,869,547.47**	**2,401,573.53**	**0.00**	**1,869,547.47**	**2,401,573.53**	**43.77%**

Approp Class: 410 - Alabama Medical Education Consortium Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,110,000	651,250.00	0.00	651,250.00	458,750.00	0.00	651,250.00	458,750.00	58.67%
Total:	**1,110,000**	**651,250.00**	**0.00**	**651,250.00**	**458,750.00**	**0.00**	**651,250.00**	**458,750.00**	**58.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,110,000	651,250.00	0.00	651,250.00	458,750.00	0.00	651,250.00	458,750.00	58.67%
Total:	**1,110,000**	**651,250.00**	**0.00**	**651,250.00**	**458,750.00**	**0.00**	**651,250.00**	**458,750.00**	**58.67%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,004,019	15,536,076.17	0.00	15,536,076.17	4,467,942.83	0.00	15,536,076.17	4,467,942.83	77.66%
0200 - Employee Benefits	8,346,674	6,445,921.39	0.00	6,445,921.39	1,900,752.61	0.00	6,445,921.39	1,900,752.61	77.23%
0300 - Travel-In State	762,166	333,595.92	0.00	333,595.92	428,570.08	0.00	333,595.92	428,570.08	43.77%
0400 - Travel-Out of State	97,947	4,758.93	0.00	4,758.93	93,188.07	0.00	4,758.93	93,188.07	4.86%
0500 - Repairs and Maintenance	1,000	0.00	350.00	350.00	650.00	0.00	350.00	650.00	35.00%
0600 - Rentals and Leases	173,500	44,936.69	12,582.08	57,518.77	115,981.23	0.00	57,518.77	115,981.23	33.15%
0700 - Utilities and Communication	342,386	93,094.42	77,245.53	170,339.95	172,046.05	0.00	170,339.95	172,046.05	49.75%
0800 - Professional Fees and Services	3,491,569	1,461,199.39	529,544.14	1,990,743.53	1,500,825.47	0.00	1,990,743.53	1,500,825.47	57.02%
0900 - Supplies, Materials, and Operating	1,935,464	836,256.87	403,470.90	1,239,727.77	695,736.23	0.00	1,239,727.77	695,736.23	64.05%
1000 - Transportation Equipment Operatior	11,115	877.64	0.00	877.64	10,237.36	0.00	877.64	10,237.36	7.90%
1100 - Grants and Benefits	25,963,806	16,558,830.38	712,334.69	17,271,165.07	8,692,640.93	0.00	17,271,165.07	8,692,640.93	66.52%
1300 - Transportation Equipment Purchase	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
1400 - Other Equipment Purchases	443,592	58,264.66	65,470.25	123,734.91	319,857.09	0.00	123,734.91	319,857.09	27.89%
Total:	**61,580,738**	**41,373,812.46**	**1,800,997.59**	**43,174,810.05**	**18,405,927.95**	**0.00**	**43,174,810.05**	**18,405,927.95**	**70.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	61,580,738	41,373,812.46	1,800,997.59	43,174,810.05	18,405,927.95	0.00	43,174,810.05	18,405,927.95	70.11%
Total:	**61,580,738**	**41,373,812.46**	**1,800,997.59**	**43,174,810.05**	**18,405,927.95**	**0.00**	**43,174,810.05**	**18,405,927.95**	**70.11%**

Approp Class: 411 - Public Health Services

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,143,223	4,617,589.23	0.00	4,617,589.23	1,525,633.77	0.00	4,617,589.23	1,525,633.77	75.17%
0200 - Employee Benefits	2,746,485	2,084,198.57	0.00	2,084,198.57	662,286.43	0.00	2,084,198.57	662,286.43	75.89%
0300 - Travel-In State	10,113	5,233.70	0.00	5,233.70	4,879.30	0.00	5,233.70	4,879.30	51.75%
0500 - Repairs and Maintenance	295,500	62,196.53	40,687.31	102,883.84	192,616.16	0.00	102,883.84	192,616.16	34.82%
0600 - Rentals and Leases	15,365	7,607.95	6,284.30	13,892.25	1,472.75	0.00	13,892.25	1,472.75	90.41%
0700 - Utilities and Communication	6,287	2,052.00	1,048.00	3,100.00	3,187.00	0.00	3,100.00	3,187.00	49.31%
0800 - Professional Fees and Services	24,300	4,764.00	204.00	4,968.00	19,332.00	0.00	4,968.00	19,332.00	20.44%
0900 - Supplies, Materials, and Operating	174,116	44,093.39	51,094.84	95,188.23	78,927.77	0.00	95,188.23	78,927.77	54.67%
1000 - Transportation Equipment Operatior	900	0.00	0.00	0.00	900.00	0.00	0.00	900.00	0.00%
1100 - Grants and Benefits	9,586,802	4,360,321.75	61,000.00	4,421,321.75	5,165,480.25	0.00	4,421,321.75	5,165,480.25	46.12%
1400 - Other Equipment Purchases	47,584	3,374.43	1,275.00	4,649.43	42,934.57	0.00	4,649.43	42,934.57	9.77%
Total:	**19,050,675**	**11,191,431.55**	**161,593.45**	**11,353,025.00**	**7,697,650.00**	**0.00**	**11,353,025.00**	**7,697,650.00**	**59.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,050,675	11,191,431.55	161,593.45	11,353,025.00	7,697,650.00	0.00	11,353,025.00	7,697,650.00	59.59%
Total:	**19,050,675**	**11,191,431.55**	**161,593.45**	**11,353,025.00**	**7,697,650.00**	**0.00**	**11,353,025.00**	**7,697,650.00**	**59.59%**

Approp Class: 411 - Public Health Services

Fund: 0313 - Radiation Safety Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,994,735	1,109,811.44	0.00	1,109,811.44	884,923.56	0.00	1,109,811.44	884,923.56	55.64%
0200 - Employee Benefits	799,445	411,906.93	0.00	411,906.93	387,538.07	0.00	411,906.93	387,538.07	51.52%
0300 - Travel-In State	80,000	43,277.68	0.00	43,277.68	36,722.32	0.00	43,277.68	36,722.32	54.10%
0400 - Travel-Out of State	10,000	2,575.42	0.00	2,575.42	7,424.58	0.00	2,575.42	7,424.58	25.75%
0500 - Repairs and Maintenance	19,193	0.00	0.00	0.00	19,193.00	0.00	0.00	19,193.00	0.00%
0600 - Rentals and Leases	10,000	2,650.63	2,800.38	5,451.01	4,548.99	0.00	5,451.01	4,548.99	54.51%
0700 - Utilities and Communication	48,768	21,954.20	7,431.02	29,385.22	19,382.78	0.00	29,385.22	19,382.78	60.26%
0800 - Professional Fees and Services	242,354	27,016.73	206,596.74	233,613.47	8,740.53	0.00	233,613.47	8,740.53	96.39%
0900 - Supplies, Materials, and Operating	57,496	23,200.31	16,971.31	40,171.62	17,324.38	0.00	40,171.62	17,324.38	69.87%
1000 - Transportation Equipment Operatior	7,800	5,093.20	2,160.48	7,253.68	546.32	0.00	7,253.68	546.32	93.00%
1100 - Grants and Benefits	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1300 - Transportation Equipment Purchase	432	431.36	0.00	431.36	0.64	0.00	431.36	0.64	99.85%
1400 - Other Equipment Purchases	190,393	133,236.09	49,451.31	182,687.40	7,705.60	0.00	182,687.40	7,705.60	95.95%
Total:	**3,462,616**	**1,781,153.99**	**285,411.24**	**2,066,565.23**	**1,396,050.77**	**0.00**	**2,066,565.23**	**1,396,050.77**	**59.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0313 - Radiation Safety Fund	3,462,616	1,781,153.99	285,411.24	2,066,565.23	1,396,050.77	0.00	2,066,565.23	1,396,050.77	59.68%
Total:	**3,462,616**	**1,781,153.99**	**285,411.24**	**2,066,565.23**	**1,396,050.77**	**0.00**	**2,066,565.23**	**1,396,050.77**	**59.68%**

Approp Class: 411 - Public Health Services

Fund: 0314 - County Health

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	53,996,070	37,291,703.73	0.00	37,291,703.73	16,704,366.27	0.00	37,291,703.73	16,704,366.27	69.06%
0200 - Employee Benefits	23,269,654	16,376,491.98	0.00	16,376,491.98	6,893,162.02	0.00	16,376,491.98	6,893,162.02	70.38%
0300 - Travel-In State	4,583,288	2,657,019.58	0.00	2,657,019.58	1,926,268.42	0.00	2,657,019.58	1,926,268.42	57.97%
0400 - Travel-Out of State	14,500	0.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00%
0500 - Repairs and Maintenance	392,144	116,426.35	51,708.83	168,135.18	224,008.82	0.00	168,135.18	224,008.82	42.88%
0600 - Rentals and Leases	5,725,141	1,755,976.93	343,255.42	2,099,232.35	3,625,908.65	0.00	2,099,232.35	3,625,908.65	36.67%
0700 - Utilities and Communication	4,270,773	2,420,983.24	207,647.60	2,628,630.84	1,642,142.16	0.00	2,628,630.84	1,642,142.16	61.55%
0800 - Professional Fees and Services	10,356,917	1,833,604.81	1,314,740.13	3,148,344.94	7,208,572.06	0.00	3,148,344.94	7,208,572.06	30.40%
0900 - Supplies, Materials, and Operating	21,308,289	2,595,355.17	2,211,538.97	4,806,894.14	16,501,394.86	0.00	4,806,894.14	16,501,394.86	22.56%
1000 - Transportation Equipment Operatior	133,687	40,445.75	8,299.56	48,745.31	84,941.69	0.00	48,745.31	84,941.69	36.46%
1100 - Grants and Benefits	35,131,259	3,850,970.84	0.00	3,850,970.84	31,280,288.16	0.00	3,850,970.84	31,280,288.16	10.96%
1300 - Transportation Equipment Purchase	70,000	0.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00%
1400 - Other Equipment Purchases	10,696,978	61,063.52	44,757.97	105,821.49	10,591,156.51	0.00	105,821.49	10,591,156.51	0.99%
Total:	**169,948,700**	**69,000,041.90**	**4,181,948.48**	**73,181,990.38**	**96,766,709.62**	**0.00**	**73,181,990.38**	**96,766,709.62**	**43.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	169,948,700	69,000,041.90	4,181,948.48	73,181,990.38	96,766,709.62	0.00	73,181,990.38	96,766,709.62	43.06%
Total:	**169,948,700**	**69,000,041.90**	**4,181,948.48**	**73,181,990.38**	**96,766,709.62**	**0.00**	**73,181,990.38**	**96,766,709.62**	**43.06%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	79,283,209	54,192,976.67	0.00	54,192,976.67	25,090,232.33	0.00	54,192,976.67	25,090,232.33	68.35%
0200 - Employee Benefits	32,883,146	22,796,487.67	0.00	22,796,487.67	10,086,658.33	0.00	22,796,487.67	10,086,658.33	69.33%
0300 - Travel-In State	4,103,706	1,467,026.36	2,350.00	1,469,376.36	2,634,329.64	0.00	1,469,376.36	2,634,329.64	35.81%
0400 - Travel-Out of State	938,750	301,093.38	0.00	301,093.38	637,656.62	0.00	301,093.38	637,656.62	32.07%
0500 - Repairs and Maintenance	1,971,840	1,276,276.51	551,984.08	1,828,260.59	143,579.41	0.00	1,828,260.59	143,579.41	92.72%
0600 - Rentals and Leases	4,750,592	3,230,646.34	96,883.62	3,327,529.96	1,423,062.04	0.00	3,327,529.96	1,423,062.04	70.04%
0700 - Utilities and Communication	1,886,988	965,768.94	278,765.47	1,244,534.41	642,453.59	0.00	1,244,534.41	642,453.59	65.95%
0800 - Professional Fees and Services	52,453,069	26,602,569.34	10,267,680.14	36,870,249.48	15,582,819.52	0.00	36,870,249.48	15,582,819.52	70.29%
0900 - Supplies, Materials, and Operating	185,871,927	108,039,671.57	12,625,642.93	120,665,314.50	65,206,612.50	0.00	120,665,314.50	65,206,612.50	64.92%
1000 - Transportation Equipment Operatior	196,706	97,054.11	13,485.71	110,539.82	86,166.18	0.00	110,539.82	86,166.18	56.20%
1100 - Grants and Benefits	120,561,569	59,813,871.78	8,672,728.34	68,486,600.12	52,074,968.88	0.00	68,486,600.12	52,074,968.88	56.81%
1300 - Transportation Equipment Purchase	171,479	0.00	78,787.00	78,787.00	92,692.00	0.00	78,787.00	92,692.00	45.95%
1400 - Other Equipment Purchases	11,324,401	1,042,090.53	1,256,958.01	2,299,048.54	9,025,352.46	0.00	2,299,048.54	9,025,352.46	20.30%
Total:	**496,397,382**	**279,825,533.20**	**33,845,265.30**	**313,670,798.50**	**182,726,583.50**	**0.00**	**313,670,798.50**	**182,726,583.50**	**63.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	496,397,382	279,825,533.20	33,845,265.30	313,670,798.50	182,726,583.50	0.00	313,670,798.50	182,726,583.50	63.19%
Total:	**496,397,382**	**279,825,533.20**	**33,845,265.30**	**313,670,798.50**	**182,726,583.50**	**0.00**	**313,670,798.50**	**182,726,583.50**	**63.19%**

Approp Class: 411 - Public Health Services

Fund: 0317 - Health Statistics Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,373,269	2,314,355.12	0.00	2,314,355.12	1,058,913.88	0.00	2,314,355.12	1,058,913.88	68.61%
0200 - Employee Benefits	1,641,378	1,134,661.29	0.00	1,134,661.29	506,716.71	0.00	1,134,661.29	506,716.71	69.13%
0300 - Travel-In State	2,500	96.25	0.00	96.25	2,403.75	0.00	96.25	2,403.75	3.85%
0400 - Travel-Out of State	25,000	6,145.86	0.00	6,145.86	18,854.14	0.00	6,145.86	18,854.14	24.58%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	35,000	13,316.00	9,745.09	23,061.09	11,938.91	0.00	23,061.09	11,938.91	65.89%
0700 - Utilities and Communication	11,000	5,019.05	940.95	5,960.00	5,040.00	0.00	5,960.00	5,040.00	54.18%
0800 - Professional Fees and Services	170,000	11,203.89	3,769.91	14,973.80	155,026.20	0.00	14,973.80	155,026.20	8.81%
0900 - Supplies, Materials, and Operating	475,000	112,607.78	1,970.27	114,578.05	360,421.95	0.00	114,578.05	360,421.95	24.12%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	2,373,550	185,452.99	0.00	185,452.99	2,188,097.01	0.00	185,452.99	2,188,097.01	7.81%
Total:	**8,108,697**	**3,782,858.23**	**16,426.22**	**3,799,284.45**	**4,309,412.55**	**0.00**	**3,799,284.45**	**4,309,412.55**	**46.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0317 - Health Statistics Fund	8,108,697	3,782,858.23	16,426.22	3,799,284.45	4,309,412.55	0.00	3,799,284.45	4,309,412.55	46.85%
Total:	**8,108,697**	**3,782,858.23**	**16,426.22**	**3,799,284.45**	**4,309,412.55**	**0.00**	**3,799,284.45**	**4,309,412.55**	**46.85%**

Approp Class: 411 - Public Health Services

Fund: 0318 - Ambulance Operators Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	73,612	36,848.13	0.00	36,848.13	36,763.87	0.00	36,848.13	36,763.87	50.06%
0200 - Employee Benefits	32,270	19,044.32	0.00	19,044.32	13,225.68	0.00	19,044.32	13,225.68	59.02%
0700 - Utilities and Communication	117,000	82,927.69	572.31	83,500.00	33,500.00	0.00	83,500.00	33,500.00	71.37%
0900 - Supplies, Materials, and Operating	118,878	5,243.07	3,446.00	8,689.07	110,188.93	0.00	8,689.07	110,188.93	7.31%
1300 - Transportation Equipment Purchase	16,445	0.00	0.00	0.00	16,445.00	0.00	0.00	16,445.00	0.00%
1400 - Other Equipment Purchases	39,195	1,372.00	0.00	1,372.00	37,823.00	0.00	1,372.00	37,823.00	3.50%
Total:	**397,400**	**145,435.21**	**4,018.31**	**149,453.52**	**247,946.48**	**0.00**	**149,453.52**	**247,946.48**	**37.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0318 - Ambulance Operators Fund	397,400	145,435.21	4,018.31	149,453.52	247,946.48	0.00	149,453.52	247,946.48	37.61%
Total:	**397,400**	**145,435.21**	**4,018.31**	**149,453.52**	**247,946.48**	**0.00**	**149,453.52**	**247,946.48**	**37.61%**

Approp Class: 411 - Public Health Services

Fund: 1062 - Adph Plan Review Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	627,655	552,321.16	0.00	552,321.16	75,333.84	0.00	552,321.16	75,333.84	88.00%
0200 - Employee Benefits	277,619	164,354.84	0.00	164,354.84	113,264.16	0.00	164,354.84	113,264.16	59.20%
Total:	**905,274**	**716,676.00**	**0.00**	**716,676.00**	**188,598.00**	**0.00**	**716,676.00**	**188,598.00**	**79.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1062 - Adph Plan Review Fund	905,274	716,676.00	0.00	716,676.00	188,598.00	0.00	716,676.00	188,598.00	79.17%
Total:	**905,274**	**716,676.00**	**0.00**	**716,676.00**	**188,598.00**	**0.00**	**716,676.00**	**188,598.00**	**79.17%**

Approp Class: 411 - Public Health Services

Fund: 1125 - Pub Health Management Entity

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	15,435	0.00	0.00	0.00	15,435.00	0.00	0.00	15,435.00	0.00%
0900 - Supplies, Materials, and Operating	33,121	0.00	0.00	0.00	33,121.00	0.00	0.00	33,121.00	0.00%
Total:	**51,556**	**0.00**	**0.00**	**0.00**	**51,556.00**	**0.00**	**0.00**	**51,556.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1125 - Pub Health Management Entity	51,556	0.00	0.00	0.00	51,556.00	0.00	0.00	51,556.00	0.00%
Total:	**51,556**	**0.00**	**0.00**	**0.00**	**51,556.00**	**0.00**	**0.00**	**51,556.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,331	0.00	0.00	0.00	42,331.00	0.00	0.00	42,331.00	0.00%
0200 - Employee Benefits	16,754	0.00	0.00	0.00	16,754.00	0.00	0.00	16,754.00	0.00%
0300 - Travel-In State	1,250	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00%
0600 - Rentals and Leases	2,128	0.00	0.00	0.00	2,128.00	0.00	0.00	2,128.00	0.00%
0800 - Professional Fees and Services	423,373	0.00	0.00	0.00	423,373.00	0.00	0.00	423,373.00	0.00%
0900 - Supplies, Materials, and Operating	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1000 - Transportation Equipment Operatior	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
1100 - Grants and Benefits	3,613,995	0.00	0.00	0.00	3,613,995.00	0.00	0.00	3,613,995.00	0.00%
Total:	**4,100,631**	**0.00**	**0.00**	**0.00**	**4,100,631.00**	**0.00**	**0.00**	**4,100,631.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,100,631	0.00	0.00	0.00	4,100,631.00	0.00	0.00	4,100,631.00	0.00%
Total:	**4,100,631**	**0.00**	**0.00**	**0.00**	**4,100,631.00**	**0.00**	**0.00**	**4,100,631.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 413 - Family Practice Rural Health

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	81,783	59,590.00	0.00	59,590.00	22,193.00	0.00	59,590.00	22,193.00	72.86%
0200 - Employee Benefits	32,737	23,685.25	0.00	23,685.25	9,051.75	0.00	23,685.25	9,051.75	72.35%
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0600 - Rentals and Leases	4,918	3,185.00	0.00	3,185.00	1,733.00	0.00	3,185.00	1,733.00	64.76%
0700 - Utilities and Communication	3,904	460.04	339.96	800.00	3,104.00	0.00	800.00	3,104.00	20.49%
0800 - Professional Fees and Services	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0900 - Supplies, Materials, and Operating	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1100 - Grants and Benefits	3,839,564	1,191,876.02	0.00	1,191,876.02	2,647,687.98	0.00	1,191,876.02	2,647,687.98	31.04%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**3,971,906**	**1,278,796.31**	**339.96**	**1,279,136.27**	**2,692,769.73**	**0.00**	**1,279,136.27**	**2,692,769.73**	**32.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,971,906	1,278,796.31	339.96	1,279,136.27	2,692,769.73	0.00	1,279,136.27	2,692,769.73	32.20%
Total:	**3,971,906**	**1,278,796.31**	**339.96**	**1,279,136.27**	**2,692,769.73**	**0.00**	**1,279,136.27**	**2,692,769.73**	**32.20%**

Approp Class: 414 - Children's Health Insurance

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000,000	1,750,072.00	0.00	1,750,072.00	8,249,928.00	0.00	1,750,072.00	8,249,928.00	17.50%
Total:	**10,000,000**	**1,750,072.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**17.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000	1,750,072.00	0.00	1,750,072.00	8,249,928.00	0.00	1,750,072.00	8,249,928.00	17.50%
Total:	**10,000,000**	**1,750,072.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**17.50%**

Approp Class: 414 - Children's Health Insurance

Fund: 0953 - Child Health Insurance Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,447,607	3,697,210.30	0.00	3,697,210.30	1,750,396.70	0.00	3,697,210.30	1,750,396.70	67.87%
0200 - Employee Benefits	2,253,942	1,558,601.27	0.00	1,558,601.27	695,340.73	0.00	1,558,601.27	695,340.73	69.15%
0300 - Travel-In State	86,000	30,667.41	0.00	30,667.41	55,332.59	0.00	30,667.41	55,332.59	35.66%
0400 - Travel-Out of State	12,000	3,338.66	0.00	3,338.66	8,661.34	0.00	3,338.66	8,661.34	27.82%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	27,000	8,638.10	3,023.82	11,661.92	15,338.08	0.00	11,661.92	15,338.08	43.19%
0700 - Utilities and Communication	209,399	168,543.43	4,603.15	173,146.58	36,252.42	0.00	173,146.58	36,252.42	82.69%
0800 - Professional Fees and Services	522,911,475	400,155,951.91	857,707.11	401,013,659.02	121,897,815.98	0.00	401,013,659.02	121,897,815.98	76.69%
0900 - Supplies, Materials, and Operating	1,764,133	752,956.07	53,575.03	806,531.10	957,601.90	0.00	806,531.10	957,601.90	45.72%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1100 - Grants and Benefits	775,052	253,751.33	0.00	253,751.33	521,300.67	0.00	253,751.33	521,300.67	32.74%
1400 - Other Equipment Purchases	40,000	14,516.97	0.00	14,516.97	25,483.03	0.00	14,516.97	25,483.03	36.29%
Total:	**533,529,608**	**406,644,175.45**	**918,909.11**	**407,563,084.56**	**125,966,523.44**	**0.00**	**407,563,084.56**	**125,966,523.44**	**76.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0953 - Child Health Insurance Program	533,529,608	406,644,175.45	918,909.11	407,563,084.56	125,966,523.44	0.00	407,563,084.56	125,966,523.44	76.39%
Total:	**533,529,608**	**406,644,175.45**	**918,909.11**	**407,563,084.56**	**125,966,523.44**	**0.00**	**407,563,084.56**	**125,966,523.44**	**76.39%**

Approp Class: 414 - Children's Health Insurance

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	665,566	0.00	0.00	0.00	665,566.00	0.00	0.00	665,566.00	0.00%
Total:	**665,566**	**0.00**	**0.00**	**0.00**	**665,566.00**	**0.00**	**0.00**	**665,566.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	665,566	0.00	0.00	0.00	665,566.00	0.00	0.00	665,566.00	0.00%
Total:	**665,566**	**0.00**	**0.00**	**0.00**	**665,566.00**	**0.00**	**0.00**	**665,566.00**	**0.00%**

Approp Class: 417 - Administrative Services

Fund: 0103 - Health-General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,761,353	9,652,422.97	0.00	9,652,422.97	2,108,930.03	0.00	9,652,422.97	2,108,930.03	82.07%
0200 - Employee Benefits	4,307,738	3,565,798.96	0.00	3,565,798.96	741,939.04	0.00	3,565,798.96	741,939.04	82.78%
0300 - Travel-In State	1,050	0.00	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00%
0600 - Rentals and Leases	380,059	0.00	0.00	0.00	380,059.00	0.00	0.00	380,059.00	0.00%
0800 - Professional Fees and Services	140,000	80,000.00	0.00	80,000.00	60,000.00	0.00	80,000.00	60,000.00	57.14%
0900 - Supplies, Materials, and Operating	1,241,707	951,884.14	0.00	951,884.14	289,822.86	0.00	951,884.14	289,822.86	76.66%
1100 - Grants and Benefits	3,371,358	590,000.00	0.00	590,000.00	2,781,358.00	0.00	590,000.00	2,781,358.00	17.50%
Total:	**21,203,265**	**14,840,106.07**	**0.00**	**14,840,106.07**	**6,363,158.93**	**0.00**	**14,840,106.07**	**6,363,158.93**	**69.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	21,203,265	14,840,106.07	0.00	14,840,106.07	6,363,158.93	0.00	14,840,106.07	6,363,158.93	69.99%
Total:	**21,203,265**	**14,840,106.07**	**0.00**	**14,840,106.07**	**6,363,158.93**	**0.00**	**14,840,106.07**	**6,363,158.93**	**69.99%**

Approp Class: 417 - Administrative Services

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	678,958	470,723.66	0.00	470,723.66	208,234.34	0.00	470,723.66	208,234.34	69.33%
0200 - Employee Benefits	259,784	179,515.55	0.00	179,515.55	80,268.45	0.00	179,515.55	80,268.45	69.10%
0300 - Travel-In State	6,367	0.00	0.00	0.00	6,367.00	0.00	0.00	6,367.00	0.00%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	5,500	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00%
1100 - Grants and Benefits	225,594	62,690.22	0.00	62,690.22	162,903.78	0.00	62,690.22	162,903.78	27.79%
Total:	**1,181,203**	**712,929.43**	**0.00**	**712,929.43**	**468,273.57**	**0.00**	**712,929.43**	**468,273.57**	**60.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,181,203	712,929.43	0.00	712,929.43	468,273.57	0.00	712,929.43	468,273.57	60.36%
Total:	**1,181,203**	**712,929.43**	**0.00**	**712,929.43**	**468,273.57**	**0.00**	**712,929.43**	**468,273.57**	**60.36%**

Approp Class: 417 - Administrative Services

Fund: 0315 - Health Special Revenue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,873,268	1,277,542.66	0.00	1,277,542.66	595,725.34	0.00	1,277,542.66	595,725.34	68.20%
0200 - Employee Benefits	864,830	623,305.08	0.00	623,305.08	241,524.92	0.00	623,305.08	241,524.92	72.07%
0300 - Travel-In State	191,990	114,049.94	0.00	114,049.94	77,940.06	0.00	114,049.94	77,940.06	59.40%
0400 - Travel-Out of State	107,501	18,674.73	0.00	18,674.73	88,826.27	0.00	18,674.73	88,826.27	17.37%
0500 - Repairs and Maintenance	641,676	4,136.57	4,252.06	8,388.63	633,287.37	0.00	8,388.63	633,287.37	1.31%
0600 - Rentals and Leases	6,290,398	5,686,344.11	24,901.08	5,711,245.19	579,152.81	0.00	5,711,245.19	579,152.81	90.79%
0700 - Utilities and Communication	2,361,474	1,056,097.97	26,497.89	1,082,595.86	1,278,878.14	0.00	1,082,595.86	1,278,878.14	45.84%
0800 - Professional Fees and Services	7,431,402	3,225,751.07	1,014,909.05	4,240,660.12	3,190,741.88	0.00	4,240,660.12	3,190,741.88	57.06%
0900 - Supplies, Materials, and Operating	6,809,569	3,261,976.42	755,007.07	4,016,983.49	2,792,585.51	0.00	4,016,983.49	2,792,585.51	58.99%
1000 - Transportation Equipment Operatior	43,838	24,394.90	5,673.87	30,068.77	13,769.23	0.00	30,068.77	13,769.23	68.59%
1100 - Grants and Benefits	3,276,120	2,381,686.91	0.00	2,381,686.91	894,433.09	0.00	2,381,686.91	894,433.09	72.70%
1300 - Transportation Equipment Purchase	254,000	0.00	76,878.00	76,878.00	177,122.00	0.00	76,878.00	177,122.00	30.27%
1400 - Other Equipment Purchases	1,494,673	73,784.79	249,199.33	322,984.12	1,171,688.88	0.00	322,984.12	1,171,688.88	21.61%
Total:	**31,640,739**	**17,747,745.15**	**2,157,318.35**	**19,905,063.50**	**11,735,675.50**	**0.00**	**19,905,063.50**	**11,735,675.50**	**62.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	31,640,739	17,747,745.15	2,157,318.35	19,905,063.50	11,735,675.50	0.00	19,905,063.50	11,735,675.50	62.91%
Total:	**31,640,739**	**17,747,745.15**	**2,157,318.35**	**19,905,063.50**	**11,735,675.50**	**0.00**	**19,905,063.50**	**11,735,675.50**	**62.91%**

Approp Class: 417 - Administrative Services

Fund: 1148 - Controlled Substance Database

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	691,507	0.00	0.00	0.00	691,507.00	0.00	0.00	691,507.00	0.00%
Total:	**691,507**	**0.00**	**0.00**	**0.00**	**691,507.00**	**0.00**	**0.00**	**691,507.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1148 - Controlled Substance Database	691,507	0.00	0.00	0.00	691,507.00	0.00	0.00	691,507.00	0.00%
Total:	**691,507**	**0.00**	**0.00**	**0.00**	**691,507.00**	**0.00**	**0.00**	**691,507.00**	**0.00%**

Approp Class: 417 - Administrative Services

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,000,000				5,000,000.00			5,000,000.00	
Total:	**5,000,000**				**5,000,000.00**			**5,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	5,000,000				5,000,000.00			5,000,000.00	
Total:	**5,000,000**				**5,000,000.00**			**5,000,000.00**	

Approp Class: 120 - Primary Care Physician Residency Program

Fund: 0200 - Education Trust Fund

Function: 1232 - Primary Care Physician Residency Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Approp Class: 124 - Emergency Medical Service Educ

Fund: 0200 - Education Trust Fund

Function: 0827 - Continuing Educ Emt Personnel

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,635,782	832,865.72	357,623.44	1,190,489.16	445,292.84	0.00	1,190,489.16	445,292.84	72.78%
Total:	**1,635,782**	**832,865.72**	**357,623.44**	**1,190,489.16**	**445,292.84**	**0.00**	**1,190,489.16**	**445,292.84**	**72.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,635,782	832,865.72	357,623.44	1,190,489.16	445,292.84	0.00	1,190,489.16	445,292.84	72.78%
Total:	**1,635,782**	**832,865.72**	**357,623.44**	**1,190,489.16**	**445,292.84**	**0.00**	**1,190,489.16**	**445,292.84**	**72.78%**

Approp Class: 341 - Office of Emergency Medical Services

Fund: 0200 - Education Trust Fund

Function: 1148 - Office of Emergency Medical Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	500,000.00	250,000.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**500,000.00**	**250,000.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	500,000.00	250,000.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**500,000.00**	**250,000.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Approp Class: 397 - Wastewater System Grants Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund **Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,271,121	1,869,547.47	0.00	1,869,547.47	2,401,573.53	0.00	1,869,547.47	2,401,573.53	43.77%
Total:	**4,271,121**	**1,869,547.47**	**0.00**	**1,869,547.47**	**2,401,573.53**	**0.00**	**1,869,547.47**	**2,401,573.53**	**43.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	4,271,121	1,869,547.47	0.00	1,869,547.47	2,401,573.53	0.00	1,869,547.47	2,401,573.53	43.77%
Total:	**4,271,121**	**1,869,547.47**	**0.00**	**1,869,547.47**	**2,401,573.53**	**0.00**	**1,869,547.47**	**2,401,573.53**	**43.77%**

Approp Class: 410 - Alabama Medical Education Consortium Program

Fund: 0200 - Education Trust Fund

Function: 1107 - Alabama Medical Education Consortium Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,110,000	651,250.00	0.00	651,250.00	458,750.00	0.00	651,250.00	458,750.00	58.67%
Total:	**1,110,000**	**651,250.00**	**0.00**	**651,250.00**	**458,750.00**	**0.00**	**651,250.00**	**458,750.00**	**58.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,110,000	651,250.00	0.00	651,250.00	458,750.00	0.00	651,250.00	458,750.00	58.67%
Total:	**1,110,000**	**651,250.00**	**0.00**	**651,250.00**	**458,750.00**	**0.00**	**651,250.00**	**458,750.00**	**58.67%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund Function: 0174 - Family Health Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	337,312	221,664.34	0.00	221,664.34	115,647.66	0.00	221,664.34	115,647.66	65.71%
0200 - Employee Benefits	136,746	89,009.85	0.00	89,009.85	47,736.15	0.00	89,009.85	47,736.15	65.09%
0300 - Travel-In State	15,000	3,667.38	0.00	3,667.38	11,332.62	0.00	3,667.38	11,332.62	24.45%
0400 - Travel-Out of State	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
0600 - Rentals and Leases	0	400.00	0.00	400.00	-400.00	0.00	400.00	-400.00	0.00%
0700 - Utilities and Communication	2,800	0.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00%
0800 - Professional Fees and Services	852,199	317,609.60	109,696.98	427,306.58	424,892.42	0.00	427,306.58	424,892.42	50.14%
0900 - Supplies, Materials, and Operating	185,500	20,100.98	1,211.41	21,312.39	164,187.61	0.00	21,312.39	164,187.61	11.49%
1100 - Grants and Benefits	619,582	73,696.85	112,220.27	185,917.12	433,664.88	0.00	185,917.12	433,664.88	30.01%
1400 - Other Equipment Purchases	3,300	26,477.61	12,028.73	38,506.34	-35,206.34	0.00	38,506.34	-35,206.34	1,166.86%
Total:	**2,166,439**	**752,626.61**	**235,157.39**	**987,784.00**	**1,178,655.00**	**0.00**	**987,784.00**	**1,178,655.00**	**45.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	2,166,439	752,626.61	235,157.39	987,784.00	1,178,655.00	0.00	987,784.00	1,178,655.00	45.59%
Total:	**2,166,439**	**752,626.61**	**235,157.39**	**987,784.00**	**1,178,655.00**	**0.00**	**987,784.00**	**1,178,655.00**	**45.59%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund

Function: 0179 - Disease Control

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,427,638	5,655,464.46	0.00	5,655,464.46	-227,826.46	0.00	5,655,464.46	-227,826.46	104.20%
0200 - Employee Benefits	2,278,340	2,393,462.86	0.00	2,393,462.86	-115,122.86	0.00	2,393,462.86	-115,122.86	105.05%
0300 - Travel-In State	399,466	173,223.48	0.00	173,223.48	226,242.52	0.00	173,223.48	226,242.52	43.36%
0400 - Travel-Out of State	78,502	0.00	0.00	0.00	78,502.00	0.00	0.00	78,502.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	168,500	44,536.69	12,582.08	57,118.77	111,381.23	0.00	57,118.77	111,381.23	33.90%
0700 - Utilities and Communication	316,386	72,957.26	62,945.69	135,902.95	180,483.05	0.00	135,902.95	180,483.05	42.95%
0800 - Professional Fees and Services	2,571,547	1,140,787.11	390,382.38	1,531,169.49	1,040,377.51	0.00	1,531,169.49	1,040,377.51	59.54%
0900 - Supplies, Materials, and Operating	1,586,302	750,943.36	391,618.96	1,142,562.32	443,739.68	0.00	1,142,562.32	443,739.68	72.03%
1000 - Transportation Equipment Operatior	11,115	877.64	0.00	877.64	10,237.36	0.00	877.64	10,237.36	7.90%
1100 - Grants and Benefits	6,331,302	1,881,881.03	298,861.92	2,180,742.95	4,150,559.05	0.00	2,180,742.95	4,150,559.05	34.44%
1300 - Transportation Equipment Purchase	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
1400 - Other Equipment Purchases	219,500	5,398.16	2,735.54	8,133.70	211,366.30	0.00	8,133.70	211,366.30	3.71%
Total:	**19,397,098**	**12,119,532.05**	**1,159,126.57**	**13,278,658.62**	**6,118,439.38**	**0.00**	**13,278,658.62**	**6,118,439.38**	**68.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	19,397,098	12,119,532.05	1,159,126.57	13,278,658.62	6,118,439.38	0.00	13,278,658.62	6,118,439.38	68.46%
Total:	**19,397,098**	**12,119,532.05**	**1,159,126.57**	**13,278,658.62**	**6,118,439.38**	**0.00**	**13,278,658.62**	**6,118,439.38**	**68.46%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund Function: 0193 - County Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,381,745	8,535,514.56	0.00	8,535,514.56	2,846,230.44	0.00	8,535,514.56	2,846,230.44	74.99%
0200 - Employee Benefits	4,676,139	3,491,941.14	0.00	3,491,941.14	1,184,197.86	0.00	3,491,941.14	1,184,197.86	74.68%
0300 - Travel-In State	339,700	156,705.06	0.00	156,705.06	182,994.94	0.00	156,705.06	182,994.94	46.13%
0400 - Travel-Out of State	1,273	4,758.93	0.00	4,758.93	-3,485.93	0.00	4,758.93	-3,485.93	373.84%
0500 - Repairs and Maintenance	0	0.00	350.00	350.00	-350.00	0.00	350.00	-350.00	0.00%
0600 - Rentals and Leases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	23,200	20,137.16	14,299.84	34,437.00	-11,237.00	0.00	34,437.00	-11,237.00	148.44%
0800 - Professional Fees and Services	55,000	2,802.68	29,464.78	32,267.46	22,732.54	0.00	32,267.46	22,732.54	58.67%
0900 - Supplies, Materials, and Operating	116,554	65,147.49	10,640.53	75,788.02	40,765.98	0.00	75,788.02	40,765.98	65.02%
1100 - Grants and Benefits	15,746,710	11,783,000.00	0.00	11,783,000.00	3,963,710.00	0.00	11,783,000.00	3,963,710.00	74.83%
1400 - Other Equipment Purchases	220,792	26,388.89	50,705.98	77,094.87	143,697.13	0.00	77,094.87	143,697.13	34.92%
Total:	**32,566,113**	**24,086,395.91**	**105,461.13**	**24,191,857.04**	**8,374,255.96**	**0.00**	**24,191,857.04**	**8,374,255.96**	**74.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	32,566,113	24,086,395.91	105,461.13	24,191,857.04	8,374,255.96	0.00	24,191,857.04	8,374,255.96	74.29%
Total:	**32,566,113**	**24,086,395.91**	**105,461.13**	**24,191,857.04**	**8,374,255.96**	**0.00**	**24,191,857.04**	**8,374,255.96**	**74.29%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund Function: 0196 - Environmental and Regulatory

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,857,324	1,092,378.91	0.00	1,092,378.91	1,764,945.09	0.00	1,092,378.91	1,764,945.09	38.23%
0200 - Employee Benefits	1,255,449	458,747.69	0.00	458,747.69	796,701.31	0.00	458,747.69	796,701.31	36.54%
0300 - Travel-In State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0400 - Travel-Out of State	4,172	0.00	0.00	0.00	4,172.00	0.00	0.00	4,172.00	0.00%
0800 - Professional Fees and Services	12,823	0.00	0.00	0.00	12,823.00	0.00	0.00	12,823.00	0.00%
0900 - Supplies, Materials, and Operating	47,108	65.04	0.00	65.04	47,042.96	0.00	65.04	47,042.96	0.14%
1100 - Grants and Benefits	3,266,212	2,820,252.50	301,252.50	3,121,505.00	144,707.00	0.00	3,121,505.00	144,707.00	95.57%
Total:	**7,451,088**	**4,371,444.14**	**301,252.50**	**4,672,696.64**	**2,778,391.36**	**0.00**	**4,672,696.64**	**2,778,391.36**	**62.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	7,451,088	4,371,444.14	301,252.50	4,672,696.64	2,778,391.36	0.00	4,672,696.64	2,778,391.36	62.71%
Total:	**7,451,088**	**4,371,444.14**	**301,252.50**	**4,672,696.64**	**2,778,391.36**	**0.00**	**4,672,696.64**	**2,778,391.36**	**62.71%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund — Function: 0214 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	31,053.90	0.00	31,053.90	-31,053.90	0.00	31,053.90	-31,053.90	0.00%
0200 - Employee Benefits	0	12,759.85	0.00	12,759.85	-12,759.85	0.00	12,759.85	-12,759.85	0.00%
Total:	**0**	**43,813.75**	**0.00**	**43,813.75**	**-43,813.75**	**0.00**	**43,813.75**	**-43,813.75**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	0	43,813.75	0.00	43,813.75	-43,813.75	0.00	43,813.75	-43,813.75	0.00%
Total:	**0**	**43,813.75**	**0.00**	**43,813.75**	**-43,813.75**	**0.00**	**43,813.75**	**-43,813.75**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 0200 - Education Trust Fund Function: 0174 - Family Health Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,062,634	820,336.23	0.00	820,336.23	242,297.77	0.00	820,336.23	242,297.77	77.20%
0200 - Employee Benefits	432,669	335,647.82	0.00	335,647.82	97,021.18	0.00	335,647.82	97,021.18	77.58%
0300 - Travel-In State	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0500 - Repairs and Maintenance	275,500	62,196.53	40,687.31	102,883.84	172,616.16	0.00	102,883.84	172,616.16	37.34%
0600 - Rentals and Leases	15,365	7,607.95	6,284.30	13,892.25	1,472.75	0.00	13,892.25	1,472.75	90.41%
0700 - Utilities and Communication	6,000	2,052.00	1,048.00	3,100.00	2,900.00	0.00	3,100.00	2,900.00	51.67%
0800 - Professional Fees and Services	9,300	4,764.00	204.00	4,968.00	4,332.00	0.00	4,968.00	4,332.00	53.42%
0900 - Supplies, Materials, and Operating	167,037	40,593.39	51,094.84	91,688.23	75,348.77	0.00	91,688.23	75,348.77	54.89%
1000 - Transportation Equipment Operatior	900	0.00	0.00	0.00	900.00	0.00	0.00	900.00	0.00%
1100 - Grants and Benefits	664,295	140,127.96	0.00	140,127.96	524,167.04	0.00	140,127.96	524,167.04	21.09%
1400 - Other Equipment Purchases	26,300	2,723.91	1,275.00	3,998.91	22,301.09	0.00	3,998.91	22,301.09	15.20%
Total:	**2,660,700**	**1,416,049.79**	**100,593.45**	**1,516,643.24**	**1,144,056.76**	**0.00**	**1,516,643.24**	**1,144,056.76**	**57.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,660,700	1,416,049.79	100,593.45	1,516,643.24	1,144,056.76	0.00	1,516,643.24	1,144,056.76	57.00%
Total:	**2,660,700**	**1,416,049.79**	**100,593.45**	**1,516,643.24**	**1,144,056.76**	**0.00**	**1,516,643.24**	**1,144,056.76**	**57.00%**

Approp Class: 411 - Public Health Services

Fund: 0200 - Education Trust Fund

Function: 0193 - County Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,080,589	3,797,253.00	0.00	3,797,253.00	1,283,336.00	0.00	3,797,253.00	1,283,336.00	74.74%
0200 - Employee Benefits	2,313,816	1,748,550.75	0.00	1,748,550.75	565,265.25	0.00	1,748,550.75	565,265.25	75.57%
1100 - Grants and Benefits	8,545,570	4,089,644.25	0.00	4,089,644.25	4,455,925.75	0.00	4,089,644.25	4,455,925.75	47.86%
Total:	**15,939,975**	**9,635,448.00**	**0.00**	**9,635,448.00**	**6,304,527.00**	**0.00**	**9,635,448.00**	**6,304,527.00**	**60.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,939,975	9,635,448.00	0.00	9,635,448.00	6,304,527.00	0.00	9,635,448.00	6,304,527.00	60.45%
Total:	**15,939,975**	**9,635,448.00**	**0.00**	**9,635,448.00**	**6,304,527.00**	**0.00**	**9,635,448.00**	**6,304,527.00**	**60.45%**

Approp Class: 411 - Public Health Services

Fund: 0200 - Education Trust Fund — Function: 0196 - Environmental and Regulatory

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	9,413	5,233.70	0.00	5,233.70	4,179.30	0.00	5,233.70	4,179.30	55.60%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	287	0.00	0.00	0.00	287.00	0.00	0.00	287.00	0.00%
0800 - Professional Fees and Services	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0900 - Supplies, Materials, and Operating	7,079	3,500.00	0.00	3,500.00	3,579.00	0.00	3,500.00	3,579.00	49.44%
1100 - Grants and Benefits	376,937	130,549.54	61,000.00	191,549.54	185,387.46	0.00	191,549.54	185,387.46	50.82%
1400 - Other Equipment Purchases	21,284	650.52	0.00	650.52	20,633.48	0.00	650.52	20,633.48	3.06%
Total:	**450,000**	**139,933.76**	**61,000.00**	**200,933.76**	**249,066.24**	**0.00**	**200,933.76**	**249,066.24**	**44.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	139,933.76	61,000.00	200,933.76	249,066.24	0.00	200,933.76	249,066.24	44.65%
Total:	**450,000**	**139,933.76**	**61,000.00**	**200,933.76**	**249,066.24**	**0.00**	**200,933.76**	**249,066.24**	**44.65%**

Approp Class: 411 - Public Health Services

Fund: 0313 - Radiation Safety Fund — Function: 0196 - Environmental and Regulatory

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,994,735	1,109,811.44	0.00	1,109,811.44	884,923.56	0.00	1,109,811.44	884,923.56	55.64%
0200 - Employee Benefits	799,445	411,906.93	0.00	411,906.93	387,538.07	0.00	411,906.93	387,538.07	51.52%
0300 - Travel-In State	80,000	43,277.68	0.00	43,277.68	36,722.32	0.00	43,277.68	36,722.32	54.10%
0400 - Travel-Out of State	10,000	2,575.42	0.00	2,575.42	7,424.58	0.00	2,575.42	7,424.58	25.75%
0500 - Repairs and Maintenance	19,193	0.00	0.00	0.00	19,193.00	0.00	0.00	19,193.00	0.00%
0600 - Rentals and Leases	10,000	2,650.63	2,800.38	5,451.01	4,548.99	0.00	5,451.01	4,548.99	54.51%
0700 - Utilities and Communication	48,768	21,954.20	7,431.02	29,385.22	19,382.78	0.00	29,385.22	19,382.78	60.26%
0800 - Professional Fees and Services	242,354	27,016.73	206,596.74	233,613.47	8,740.53	0.00	233,613.47	8,740.53	96.39%
0900 - Supplies, Materials, and Operating	57,496	23,200.31	16,971.31	40,171.62	17,324.38	0.00	40,171.62	17,324.38	69.87%
1000 - Transportation Equipment Operatior	7,800	5,093.20	2,160.48	7,253.68	546.32	0.00	7,253.68	546.32	93.00%
1100 - Grants and Benefits	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1300 - Transportation Equipment Purchase	432	431.36	0.00	431.36	0.64	0.00	431.36	0.64	99.85%
1400 - Other Equipment Purchases	190,393	133,236.09	49,451.31	182,687.40	7,705.60	0.00	182,687.40	7,705.60	95.95%
Total:	**3,462,616**	**1,781,153.99**	**285,411.24**	**2,066,565.23**	**1,396,050.77**	**0.00**	**2,066,565.23**	**1,396,050.77**	**59.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0313 - Radiation Safety Fund	3,462,616	1,781,153.99	285,411.24	2,066,565.23	1,396,050.77	0.00	2,066,565.23	1,396,050.77	59.68%
Total:	**3,462,616**	**1,781,153.99**	**285,411.24**	**2,066,565.23**	**1,396,050.77**	**0.00**	**2,066,565.23**	**1,396,050.77**	**59.68%**

Approp Class: 411 - Public Health Services

Fund: 0314 - County Health

Function: 0193 - County Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	53,996,070	37,291,703.73	0.00	37,291,703.73	16,704,366.27	0.00	37,291,703.73	16,704,366.27	69.06%
0200 - Employee Benefits	23,269,654	16,376,491.98	0.00	16,376,491.98	6,893,162.02	0.00	16,376,491.98	6,893,162.02	70.38%
0300 - Travel-In State	4,583,288	2,656,771.62	0.00	2,656,771.62	1,926,516.38	0.00	2,656,771.62	1,926,516.38	57.97%
0400 - Travel-Out of State	14,500	0.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00%
0500 - Repairs and Maintenance	392,144	116,426.35	51,708.83	168,135.18	224,008.82	0.00	168,135.18	224,008.82	42.88%
0600 - Rentals and Leases	5,725,141	1,755,976.93	343,255.42	2,099,232.35	3,625,908.65	0.00	2,099,232.35	3,625,908.65	36.67%
0700 - Utilities and Communication	4,270,773	2,420,983.24	207,647.60	2,628,630.84	1,642,142.16	0.00	2,628,630.84	1,642,142.16	61.55%
0800 - Professional Fees and Services	10,356,917	1,833,604.81	1,314,740.13	3,148,344.94	7,208,572.06	0.00	3,148,344.94	7,208,572.06	30.40%
0900 - Supplies, Materials, and Operating	21,308,289	2,595,355.17	2,211,538.97	4,806,894.14	16,501,394.86	0.00	4,806,894.14	16,501,394.86	22.56%
1000 - Transportation Equipment Operatior	133,687	40,445.75	8,299.56	48,745.31	84,941.69	0.00	48,745.31	84,941.69	36.46%
1100 - Grants and Benefits	35,131,259	3,850,970.84	0.00	3,850,970.84	31,280,288.16	0.00	3,850,970.84	31,280,288.16	10.96%
1300 - Transportation Equipment Purchase	70,000	0.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00%
1400 - Other Equipment Purchases	10,696,978	61,063.52	44,757.97	105,821.49	10,591,156.51	0.00	105,821.49	10,591,156.51	0.99%
Total:	**169,948,700**	**68,999,793.94**	**4,181,948.48**	**73,181,742.42**	**96,766,957.58**	**0.00**	**73,181,742.42**	**96,766,957.58**	**43.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	169,948,700	68,999,793.94	4,181,948.48	73,181,742.42	96,766,957.58	0.00	73,181,742.42	96,766,957.58	43.06%
Total:	**169,948,700**	**68,999,793.94**	**4,181,948.48**	**73,181,742.42**	**96,766,957.58**	**0.00**	**73,181,742.42**	**96,766,957.58**	**43.06%**

Approp Class: 411 - Public Health Services

Fund: 0314 - County Health

Function: 0214 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	247.96	0.00	247.96	-247.96	0.00	247.96	-247.96	0.00%
Total:	**0**	**247.96**	**0.00**	**247.96**	**-247.96**	**0.00**	**247.96**	**-247.96**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	0	247.96	0.00	247.96	-247.96	0.00	247.96	-247.96	0.00%
Total:	**0**	**247.96**	**0.00**	**247.96**	**-247.96**	**0.00**	**247.96**	**-247.96**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue

Function: 0174 - Family Health Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,107,755	8,070,907.02	0.00	8,070,907.02	4,036,847.98	0.00	8,070,907.02	4,036,847.98	66.66%
0200 - Employee Benefits	4,196,605	3,000,603.87	0.00	3,000,603.87	1,196,001.13	0.00	3,000,603.87	1,196,001.13	71.50%
0300 - Travel-In State	836,570	394,524.98	0.00	394,524.98	442,045.02	0.00	394,524.98	442,045.02	47.16%
0400 - Travel-Out of State	96,630	26,515.47	0.00	26,515.47	70,114.53	0.00	26,515.47	70,114.53	27.44%
0500 - Repairs and Maintenance	24,462	3,648.82	1,415.38	5,064.20	19,397.80	0.00	5,064.20	19,397.80	20.70%
0600 - Rentals and Leases	78,537	21,752.86	4,022.44	25,775.30	52,761.70	0.00	25,775.30	52,761.70	32.82%
0700 - Utilities and Communication	97,579	43,180.76	33,315.14	76,495.90	21,083.10	0.00	76,495.90	21,083.10	78.39%
0800 - Professional Fees and Services	3,128,974	1,032,881.88	492,553.37	1,525,435.25	1,603,538.75	0.00	1,525,435.25	1,603,538.75	48.75%
0900 - Supplies, Materials, and Operating	118,445,111	82,186,056.76	4,760,055.22	86,946,111.98	31,498,999.02	0.00	86,946,111.98	31,498,999.02	73.41%
1000 - Transportation Equipment Operatior	31,341	4,097.47	432.45	4,529.92	26,811.08	0.00	4,529.92	26,811.08	14.45%
1100 - Grants and Benefits	8,322,059	2,994,873.37	333,614.06	3,328,487.43	4,993,571.57	0.00	3,328,487.43	4,993,571.57	40.00%
1400 - Other Equipment Purchases	320,272	23,720.58	73,000.36	96,720.94	223,551.06	0.00	96,720.94	223,551.06	30.20%
Total:	**147,685,895**	**97,802,763.84**	**5,698,408.42**	**103,501,172.26**	**44,184,722.74**	**0.00**	**103,501,172.26**	**44,184,722.74**	**70.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	147,685,895	97,802,763.84	5,698,408.42	103,501,172.26	44,184,722.74	0.00	103,501,172.26	44,184,722.74	70.08%
Total:	**147,685,895**	**97,802,763.84**	**5,698,408.42**	**103,501,172.26**	**44,184,722.74**	**0.00**	**103,501,172.26**	**44,184,722.74**	**70.08%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue Function: 0179 - Disease Control

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,230,657	16,901,000.23	0.00	16,901,000.23	7,329,656.77	0.00	16,901,000.23	7,329,656.77	69.75%
0200 - Employee Benefits	9,815,629	7,149,625.52	0.00	7,149,625.52	2,666,003.48	0.00	7,149,625.52	2,666,003.48	72.84%
0300 - Travel-In State	1,780,618	337,235.96	2,350.00	339,585.96	1,441,032.04	0.00	339,585.96	1,441,032.04	19.07%
0400 - Travel-Out of State	532,957	172,303.46	0.00	172,303.46	360,653.54	0.00	172,303.46	360,653.54	32.33%
0500 - Repairs and Maintenance	63,060	244,538.82	2,205.00	246,743.82	-183,683.82	0.00	246,743.82	-183,683.82	391.28%
0600 - Rentals and Leases	396,977	133,373.92	17,550.87	150,924.79	246,052.21	0.00	150,924.79	246,052.21	38.02%
0700 - Utilities and Communication	649,332	192,256.95	116,888.72	309,145.67	340,186.33	0.00	309,145.67	340,186.33	47.61%
0800 - Professional Fees and Services	39,030,660	5,842,744.88	3,113,950.21	8,956,695.09	30,073,964.91	0.00	8,956,695.09	30,073,964.91	22.95%
0900 - Supplies, Materials, and Operating	24,654,206	10,806,476.98	4,263,347.47	15,069,824.45	9,584,381.55	0.00	15,069,824.45	9,584,381.55	61.12%
1000 - Transportation Equipment Operatior	100,856	64,402.94	5,318.43	69,721.37	31,134.63	0.00	69,721.37	31,134.63	69.13%
1100 - Grants and Benefits	76,088,707	42,649,085.97	2,059,651.30	44,708,737.27	31,379,969.73	0.00	44,708,737.27	31,379,969.73	58.76%
1300 - Transportation Equipment Purchase	2,000	0.00	37,392.00	37,392.00	-35,392.00	0.00	37,392.00	-35,392.00	1,869.60%
1400 - Other Equipment Purchases	2,074,771	356,848.78	1,026,753.43	1,383,602.21	691,168.79	0.00	1,383,602.21	691,168.79	66.69%
Total:	**179,420,430**	**84,849,894.41**	**10,645,407.43**	**95,495,301.84**	**83,925,128.16**	**0.00**	**95,495,301.84**	**83,925,128.16**	**53.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	179,420,430	84,849,894.41	10,645,407.43	95,495,301.84	83,925,128.16	0.00	95,495,301.84	83,925,128.16	53.22%
Total:	**179,420,430**	**84,849,894.41**	**10,645,407.43**	**95,495,301.84**	**83,925,128.16**	**0.00**	**95,495,301.84**	**83,925,128.16**	**53.22%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue — Function: 0192 - Clinical Laboratory Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,403,344	6,668,865.29	0.00	6,668,865.29	4,734,478.71	0.00	6,668,865.29	4,734,478.71	58.48%
0200 - Employee Benefits	4,716,862	2,960,962.05	0.00	2,960,962.05	1,755,899.95	0.00	2,960,962.05	1,755,899.95	62.77%
0300 - Travel-In State	25,571	7,172.10	0.00	7,172.10	18,398.90	0.00	7,172.10	18,398.90	28.05%
0400 - Travel-Out of State	66,888	54,762.45	0.00	54,762.45	12,125.55	0.00	54,762.45	12,125.55	81.87%
0500 - Repairs and Maintenance	1,767,395	942,697.44	460,112.19	1,402,809.63	364,585.37	0.00	1,402,809.63	364,585.37	79.37%
0600 - Rentals and Leases	2,335,021	1,701,665.19	49,407.46	1,751,072.65	583,948.35	0.00	1,751,072.65	583,948.35	74.99%
0700 - Utilities and Communication	698,725	621,896.37	6,063.82	627,960.19	70,764.81	0.00	627,960.19	70,764.81	89.87%
0800 - Professional Fees and Services	1,657,035	573,785.86	321,622.29	895,408.15	761,626.85	0.00	895,408.15	761,626.85	54.04%
0900 - Supplies, Materials, and Operating	20,847,929	9,714,045.68	2,817,279.23	12,531,324.91	8,316,604.09	0.00	12,531,324.91	8,316,604.09	60.11%
1000 - Transportation Equipment Operatior	8,213	5,271.46	3,275.20	8,546.66	-333.66	0.00	8,546.66	-333.66	104.06%
1100 - Grants and Benefits	13,561,283	8,815,623.03	16.59	8,815,639.62	4,745,643.38	0.00	8,815,639.62	4,745,643.38	65.01%
1300 - Transportation Equipment Purchase	169,479	0.00	41,395.00	41,395.00	128,084.00	0.00	41,395.00	128,084.00	24.42%
1400 - Other Equipment Purchases	3,042,676	166,719.42	124,265.29	290,984.71	2,751,691.29	0.00	290,984.71	2,751,691.29	9.56%
Total:	**60,300,421**	**32,233,466.34**	**3,823,437.07**	**36,056,903.41**	**24,243,517.59**	**0.00**	**36,056,903.41**	**24,243,517.59**	**59.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	60,300,421	32,233,466.34	3,823,437.07	36,056,903.41	24,243,517.59	0.00	36,056,903.41	24,243,517.59	59.80%
Total:	**60,300,421**	**32,233,466.34**	**3,823,437.07**	**36,056,903.41**	**24,243,517.59**	**0.00**	**36,056,903.41**	**24,243,517.59**	**59.80%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue

Function: 0193 - County Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,252,671	16,476,442.13	0.00	16,476,442.13	5,776,228.87	0.00	16,476,442.13	5,776,228.87	74.04%
0200 - Employee Benefits	9,598,231	7,223,294.78	0.00	7,223,294.78	2,374,936.22	0.00	7,223,294.78	2,374,936.22	75.26%
0300 - Travel-In State	892,223	287,571.97	0.00	287,571.97	604,651.03	0.00	287,571.97	604,651.03	32.23%
0400 - Travel-Out of State	148,939	28,612.03	0.00	28,612.03	120,326.97	0.00	28,612.03	120,326.97	19.21%
0500 - Repairs and Maintenance	50,100	255.00	720.00	975.00	49,125.00	0.00	975.00	49,125.00	1.95%
0600 - Rentals and Leases	1,799,439	1,298,298.90	12,900.20	1,311,199.10	488,239.90	0.00	1,311,199.10	488,239.90	72.87%
0700 - Utilities and Communication	219,864	61,568.79	83,663.09	145,231.88	74,632.12	0.00	145,231.88	74,632.12	66.06%
0800 - Professional Fees and Services	4,908,605	17,484,955.23	93,504.35	17,578,459.58	-12,669,854.58	0.00	17,578,459.58	-12,669,854.58	358.12%
0900 - Supplies, Materials, and Operating	19,914,089	4,025,456.51	524,615.69	4,550,072.20	15,364,016.80	0.00	4,550,072.20	15,364,016.80	22.85%
1000 - Transportation Equipment Operatior	33,513	7,270.38	1,188.64	8,459.02	25,053.98	0.00	8,459.02	25,053.98	25.24%
1100 - Grants and Benefits	22,232,756	5,636,600.85	6,278,446.39	11,915,047.24	10,317,708.76	0.00	11,915,047.24	10,317,708.76	53.59%
1400 - Other Equipment Purchases	5,523,618	349,126.75	9,633.63	358,760.38	5,164,857.62	0.00	358,760.38	5,164,857.62	6.50%
Total:	**87,574,048**	**52,879,453.32**	**7,004,671.99**	**59,884,125.31**	**27,689,922.69**	**0.00**	**59,884,125.31**	**27,689,922.69**	**68.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	87,574,048	52,879,453.32	7,004,671.99	59,884,125.31	27,689,922.69	0.00	59,884,125.31	27,689,922.69	68.38%
Total:	**87,574,048**	**52,879,453.32**	**7,004,671.99**	**59,884,125.31**	**27,689,922.69**	**0.00**	**59,884,125.31**	**27,689,922.69**	**68.38%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue

Function: 0194 - Health Statistics

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	892,871	812,097.40	0.00	812,097.40	80,773.60	0.00	812,097.40	80,773.60	90.95%
0200 - Employee Benefits	328,056	307,301.45	0.00	307,301.45	20,754.55	0.00	307,301.45	20,754.55	93.67%
0300 - Travel-In State	2,693	0.00	0.00	0.00	2,693.00	0.00	0.00	2,693.00	0.00%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	27,000	0.00	0.00	0.00	27,000.00	0.00	0.00	27,000.00	0.00%
0700 - Utilities and Communication	51,210	0.00	0.00	0.00	51,210.00	0.00	0.00	51,210.00	0.00%
0800 - Professional Fees and Services	155,200	0.00	0.00	0.00	155,200.00	0.00	0.00	155,200.00	0.00%
0900 - Supplies, Materials, and Operating	420,000	2,729.44	0.00	2,729.44	417,270.56	0.00	2,729.44	417,270.56	0.65%
1400 - Other Equipment Purchases	208,000	0.00	0.00	0.00	208,000.00	0.00	0.00	208,000.00	0.00%
Total:	**2,096,030**	**1,122,128.29**	**0.00**	**1,122,128.29**	**973,901.71**	**0.00**	**1,122,128.29**	**973,901.71**	**53.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	2,096,030	1,122,128.29	0.00	1,122,128.29	973,901.71	0.00	1,122,128.29	973,901.71	53.54%
Total:	**2,096,030**	**1,122,128.29**	**0.00**	**1,122,128.29**	**973,901.71**	**0.00**	**1,122,128.29**	**973,901.71**	**53.54%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue — Function: 0196 - Environmental and Regulatory

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,395,911	4,625,350.94	0.00	4,625,350.94	3,770,560.06	0.00	4,625,350.94	3,770,560.06	55.09%
0200 - Employee Benefits	4,227,763	1,891,324.33	0.00	1,891,324.33	2,336,438.67	0.00	1,891,324.33	2,336,438.67	44.74%
0300 - Travel-In State	566,031	431,925.58	0.00	431,925.58	134,105.42	0.00	431,925.58	134,105.42	76.31%
0400 - Travel-Out of State	83,336	18,899.97	0.00	18,899.97	64,436.03	0.00	18,899.97	64,436.03	22.68%
0500 - Repairs and Maintenance	65,823	435.00	0.00	435.00	65,388.00	0.00	435.00	65,388.00	0.66%
0600 - Rentals and Leases	113,618	75,555.47	13,002.65	88,558.12	25,059.88	0.00	88,558.12	25,059.88	77.94%
0700 - Utilities and Communication	170,278	46,109.36	38,834.70	84,944.06	85,333.94	0.00	84,944.06	85,333.94	49.89%
0800 - Professional Fees and Services	3,572,595	787,618.49	4,960,032.92	5,747,651.41	-2,175,056.41	0.00	5,747,651.41	-2,175,056.41	160.88%
0900 - Supplies, Materials, and Operating	1,590,592	780,715.47	55,910.12	836,625.59	753,966.41	0.00	836,625.59	753,966.41	52.60%
1000 - Transportation Equipment Operatior	22,783	16,011.86	3,270.99	19,282.85	3,500.15	0.00	19,282.85	3,500.15	84.64%
1100 - Grants and Benefits	356,764	155,630.57	1,000.00	156,630.57	200,133.43	0.00	156,630.57	200,133.43	43.90%
1400 - Other Equipment Purchases	155,064	49,509.76	6,743.83	56,253.59	98,810.41	0.00	56,253.59	98,810.41	36.28%
Total:	**19,320,558**	**8,879,086.80**	**5,078,795.21**	**13,957,882.01**	**5,362,675.99**	**0.00**	**13,957,882.01**	**5,362,675.99**	**72.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	19,320,558	8,879,086.80	5,078,795.21	13,957,882.01	5,362,675.99	0.00	13,957,882.01	5,362,675.99	72.24%
Total:	**19,320,558**	**8,879,086.80**	**5,078,795.21**	**13,957,882.01**	**5,362,675.99**	**0.00**	**13,957,882.01**	**5,362,675.99**	**72.24%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue Function: 0214 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	85.00	0.00	85.00	-85.00	0.00	85.00	-85.00	0.00%
Total:	**0**	**85.00**	**0.00**	**85.00**	**-85.00**	**0.00**	**85.00**	**-85.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	85.00	0.00	85.00	-85.00	0.00	85.00	-85.00	0.00%
Total:	**0**	**85.00**	**0.00**	**85.00**	**-85.00**	**0.00**	**85.00**	**-85.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue — Function: 2033 - COVID-19 Pandemic

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	638,313.66	0.00	638,313.66	-638,313.66	0.00	638,313.66	-638,313.66	0.00%
0200 - Employee Benefits	0	263,375.67	0.00	263,375.67	-263,375.67	0.00	263,375.67	-263,375.67	0.00%
0300 - Travel-In State	0	8,595.77	0.00	8,595.77	-8,595.77	0.00	8,595.77	-8,595.77	0.00%
0500 - Repairs and Maintenance	0	84,701.43	87,531.51	172,232.94	-172,232.94	0.00	172,232.94	-172,232.94	0.00%
0700 - Utilities and Communication	0	756.71	0.00	756.71	-756.71	0.00	756.71	-756.71	0.00%
0800 - Professional Fees and Services	0	880,583.00	1,286,017.00	2,166,600.00	-2,166,600.00	0.00	2,166,600.00	-2,166,600.00	0.00%
0900 - Supplies, Materials, and Operating	0	524,105.73	204,435.20	728,540.93	-728,540.93	0.00	728,540.93	-728,540.93	0.00%
1100 - Grants and Benefits	0	-437,942.01	0.00	-437,942.01	437,942.01	0.00	-437,942.01	437,942.01	0.00%
1400 - Other Equipment Purchases	0	96,165.24	16,561.47	112,726.71	-112,726.71	0.00	112,726.71	-112,726.71	0.00%
Total:	**0**	**2,058,655.20**	**1,594,545.18**	**3,653,200.38**	**-3,653,200.38**	**0.00**	**3,653,200.38**	**-3,653,200.38**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	2,058,655.20	1,594,545.18	3,653,200.38	-3,653,200.38	0.00	3,653,200.38	-3,653,200.38	0.00%
Total:	**0**	**2,058,655.20**	**1,594,545.18**	**3,653,200.38**	**-3,653,200.38**	**0.00**	**3,653,200.38**	**-3,653,200.38**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 0317 - Health Statistics Fund

Function: 0194 - Health Statistics

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,373,269	2,314,355.12	0.00	2,314,355.12	1,058,913.88	0.00	2,314,355.12	1,058,913.88	68.61%
0200 - Employee Benefits	1,641,378	1,134,661.29	0.00	1,134,661.29	506,716.71	0.00	1,134,661.29	506,716.71	69.13%
0300 - Travel-In State	2,500	96.25	0.00	96.25	2,403.75	0.00	96.25	2,403.75	3.85%
0400 - Travel-Out of State	25,000	6,145.86	0.00	6,145.86	18,854.14	0.00	6,145.86	18,854.14	24.58%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	35,000	13,316.00	9,745.09	23,061.09	11,938.91	0.00	23,061.09	11,938.91	65.89%
0700 - Utilities and Communication	11,000	5,019.05	940.95	5,960.00	5,040.00	0.00	5,960.00	5,040.00	54.18%
0800 - Professional Fees and Services	170,000	11,203.89	3,769.91	14,973.80	155,026.20	0.00	14,973.80	155,026.20	8.81%
0900 - Supplies, Materials, and Operating	475,000	112,607.78	1,970.27	114,578.05	360,421.95	0.00	114,578.05	360,421.95	24.12%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	2,373,550	185,452.99	0.00	185,452.99	2,188,097.01	0.00	185,452.99	2,188,097.01	7.81%
Total:	**8,108,697**	**3,782,858.23**	**16,426.22**	**3,799,284.45**	**4,309,412.55**	**0.00**	**3,799,284.45**	**4,309,412.55**	**46.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0317 - Health Statistics Fund	8,108,697	3,782,858.23	16,426.22	3,799,284.45	4,309,412.55	0.00	3,799,284.45	4,309,412.55	46.85%
Total:	**8,108,697**	**3,782,858.23**	**16,426.22**	**3,799,284.45**	**4,309,412.55**	**0.00**	**3,799,284.45**	**4,309,412.55**	**46.85%**

Approp Class: 411 - Public Health Services

Fund: 0318 - Ambulance Operators Fund — Function: 0196 - Environmental and Regulatory

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	73,612	36,848.13	0.00	36,848.13	36,763.87	0.00	36,848.13	36,763.87	50.06%
0200 - Employee Benefits	32,270	19,044.32	0.00	19,044.32	13,225.68	0.00	19,044.32	13,225.68	59.02%
0700 - Utilities and Communication	117,000	82,927.69	572.31	83,500.00	33,500.00	0.00	83,500.00	33,500.00	71.37%
0900 - Supplies, Materials, and Operating	118,878	5,243.07	3,446.00	8,689.07	110,188.93	0.00	8,689.07	110,188.93	7.31%
1300 - Transportation Equipment Purchase	16,445	0.00	0.00	0.00	16,445.00	0.00	0.00	16,445.00	0.00%
1400 - Other Equipment Purchases	39,195	1,372.00	0.00	1,372.00	37,823.00	0.00	1,372.00	37,823.00	3.50%
Total:	**397,400**	**145,435.21**	**4,018.31**	**149,453.52**	**247,946.48**	**0.00**	**149,453.52**	**247,946.48**	**37.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0318 - Ambulance Operators Fund	397,400	145,435.21	4,018.31	149,453.52	247,946.48	0.00	149,453.52	247,946.48	37.61%
Total:	**397,400**	**145,435.21**	**4,018.31**	**149,453.52**	**247,946.48**	**0.00**	**149,453.52**	**247,946.48**	**37.61%**

Approp Class: 411 - Public Health Services

Fund: 0318 - Ambulance Operators Fund **Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0318 - Ambulance Operators Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 1062 - Adph Plan Review Fund

Function: 0196 - Environmental and Regulatory

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	627,655	552,321.16	0.00	552,321.16	75,333.84	0.00	552,321.16	75,333.84	88.00%
0200 - Employee Benefits	277,619	164,354.84	0.00	164,354.84	113,264.16	0.00	164,354.84	113,264.16	59.20%
Total:	**905,274**	**716,676.00**	**0.00**	**716,676.00**	**188,598.00**	**0.00**	**716,676.00**	**188,598.00**	**79.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1062 - Adph Plan Review Fund	905,274	716,676.00	0.00	716,676.00	188,598.00	0.00	716,676.00	188,598.00	79.17%
Total:	**905,274**	**716,676.00**	**0.00**	**716,676.00**	**188,598.00**	**0.00**	**716,676.00**	**188,598.00**	**79.17%**

Approp Class: 411 - Public Health Services

Fund: 1125 - Pub Health Management Entity

Function: 0193 - County Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	15,435	0.00	0.00	0.00	15,435.00	0.00	0.00	15,435.00	0.00%
0900 - Supplies, Materials, and Operating	33,121	0.00	0.00	0.00	33,121.00	0.00	0.00	33,121.00	0.00%
Total:	**51,556**	**0.00**	**0.00**	**0.00**	**51,556.00**	**0.00**	**0.00**	**51,556.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1125 - Pub Health Management Entity	51,556	0.00	0.00	0.00	51,556.00	0.00	0.00	51,556.00	0.00%
Total:	**51,556**	**0.00**	**0.00**	**0.00**	**51,556.00**	**0.00**	**0.00**	**51,556.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 1200 - Children First Trust Fund Function: 0174 - Family Health Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,331	0.00	0.00	0.00	42,331.00	0.00	0.00	42,331.00	0.00%
0200 - Employee Benefits	16,754	0.00	0.00	0.00	16,754.00	0.00	0.00	16,754.00	0.00%
0300 - Travel-In State	1,250	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00%
0600 - Rentals and Leases	2,128	0.00	0.00	0.00	2,128.00	0.00	0.00	2,128.00	0.00%
0800 - Professional Fees and Services	423,373	0.00	0.00	0.00	423,373.00	0.00	0.00	423,373.00	0.00%
0900 - Supplies, Materials, and Operating	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1000 - Transportation Equipment Operatior	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
1100 - Grants and Benefits	481,863	0.00	0.00	0.00	481,863.00	0.00	0.00	481,863.00	0.00%
Total:	**968,499**	**0.00**	**0.00**	**0.00**	**968,499.00**	**0.00**	**0.00**	**968,499.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	968,499	0.00	0.00	0.00	968,499.00	0.00	0.00	968,499.00	0.00%
Total:	**968,499**	**0.00**	**0.00**	**0.00**	**968,499.00**	**0.00**	**0.00**	**968,499.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 1200 - Children First Trust Fund — Function: 0192 - Clinical Laboratory Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,132,132	0.00	0.00	0.00	3,132,132.00	0.00	0.00	3,132,132.00	0.00%
Total:	**3,132,132**	**0.00**	**0.00**	**0.00**	**3,132,132.00**	**0.00**	**0.00**	**3,132,132.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	3,132,132	0.00	0.00	0.00	3,132,132.00	0.00	0.00	3,132,132.00	0.00%
Total:	**3,132,132**	**0.00**	**0.00**	**0.00**	**3,132,132.00**	**0.00**	**0.00**	**3,132,132.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 1210 - Opioid Settlement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 413 - Family Practice Rural Health

Fund: 0200 - Education Trust Fund

Function: 0198 - Family Practice Rural Hlth

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	81,783	59,590.00	0.00	59,590.00	22,193.00	0.00	59,590.00	22,193.00	72.86%
0200 - Employee Benefits	32,737	23,685.25	0.00	23,685.25	9,051.75	0.00	23,685.25	9,051.75	72.35%
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0600 - Rentals and Leases	4,918	3,185.00	0.00	3,185.00	1,733.00	0.00	3,185.00	1,733.00	64.76%
0700 - Utilities and Communication	3,904	460.04	339.96	800.00	3,104.00	0.00	800.00	3,104.00	20.49%
0800 - Professional Fees and Services	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0900 - Supplies, Materials, and Operating	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1100 - Grants and Benefits	3,839,564	1,191,876.02	0.00	1,191,876.02	2,647,687.98	0.00	1,191,876.02	2,647,687.98	31.04%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**3,971,906**	**1,278,796.31**	**339.96**	**1,279,136.27**	**2,692,769.73**	**0.00**	**1,279,136.27**	**2,692,769.73**	**32.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,971,906	1,278,796.31	339.96	1,279,136.27	2,692,769.73	0.00	1,279,136.27	2,692,769.73	32.20%
Total:	**3,971,906**	**1,278,796.31**	**339.96**	**1,279,136.27**	**2,692,769.73**	**0.00**	**1,279,136.27**	**2,692,769.73**	**32.20%**

Approp Class: 414 - Children's Health Insurance

Fund: 0200 - Education Trust Fund

Function: 0294 - Children's Health Insurance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000,000	1,750,072.00	0.00	1,750,072.00	8,249,928.00	0.00	1,750,072.00	8,249,928.00	17.50%
Total:	**10,000,000**	**1,750,072.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**17.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000	1,750,072.00	0.00	1,750,072.00	8,249,928.00	0.00	1,750,072.00	8,249,928.00	17.50%
Total:	**10,000,000**	**1,750,072.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**17.50%**

Approp Class: 414 - Children's Health Insurance

Fund: 0953 - Child Health Insurance Program

Function: 0294 - Children's Health Insurance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,447,607	3,697,210.30	0.00	3,697,210.30	1,750,396.70	0.00	3,697,210.30	1,750,396.70	67.87%
0200 - Employee Benefits	2,253,942	1,558,601.27	0.00	1,558,601.27	695,340.73	0.00	1,558,601.27	695,340.73	69.15%
0300 - Travel-In State	86,000	30,667.41	0.00	30,667.41	55,332.59	0.00	30,667.41	55,332.59	35.66%
0400 - Travel-Out of State	12,000	3,338.66	0.00	3,338.66	8,661.34	0.00	3,338.66	8,661.34	27.82%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	27,000	8,638.10	3,023.82	11,661.92	15,338.08	0.00	11,661.92	15,338.08	43.19%
0700 - Utilities and Communication	209,399	168,543.43	4,603.15	173,146.58	36,252.42	0.00	173,146.58	36,252.42	82.69%
0800 - Professional Fees and Services	522,911,475	400,155,951.91	857,707.11	401,013,659.02	121,897,815.98	0.00	401,013,659.02	121,897,815.98	76.69%
0900 - Supplies, Materials, and Operating	1,764,133	752,956.07	53,575.03	806,531.10	957,601.90	0.00	806,531.10	957,601.90	45.72%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1100 - Grants and Benefits	775,052	253,751.33	0.00	253,751.33	521,300.67	0.00	253,751.33	521,300.67	32.74%
1400 - Other Equipment Purchases	40,000	14,516.97	0.00	14,516.97	25,483.03	0.00	14,516.97	25,483.03	36.29%
Total:	**533,529,608**	**406,644,175.45**	**918,909.11**	**407,563,084.56**	**125,966,523.44**	**0.00**	**407,563,084.56**	**125,966,523.44**	**76.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0953 - Child Health Insurance Program	533,529,608	406,644,175.45	918,909.11	407,563,084.56	125,966,523.44	0.00	407,563,084.56	125,966,523.44	76.39%
Total:	**533,529,608**	**406,644,175.45**	**918,909.11**	**407,563,084.56**	**125,966,523.44**	**0.00**	**407,563,084.56**	**125,966,523.44**	**76.39%**

Approp Class: 414 - Children's Health Insurance

Fund: 1200 - Children First Trust Fund

Function: 0294 - Children's Health Insurance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	665,566	0.00	0.00	0.00	665,566.00	0.00	0.00	665,566.00	0.00%
Total:	**665,566**	**0.00**	**0.00**	**0.00**	**665,566.00**	**0.00**	**0.00**	**665,566.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	665,566	0.00	0.00	0.00	665,566.00	0.00	0.00	665,566.00	0.00%
Total:	**665,566**	**0.00**	**0.00**	**0.00**	**665,566.00**	**0.00**	**0.00**	**665,566.00**	**0.00%**

Approp Class: 417 - Administrative Services

Fund: 0103 - Health-General Fund

Function: 0214 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,761,353	9,652,422.97	0.00	9,652,422.97	2,108,930.03	0.00	9,652,422.97	2,108,930.03	82.07%
0200 - Employee Benefits	4,307,738	3,565,798.96	0.00	3,565,798.96	741,939.04	0.00	3,565,798.96	741,939.04	82.78%
0300 - Travel-In State	1,050	0.00	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00%
0600 - Rentals and Leases	380,059	0.00	0.00	0.00	380,059.00	0.00	0.00	380,059.00	0.00%
0800 - Professional Fees and Services	140,000	80,000.00	0.00	80,000.00	60,000.00	0.00	80,000.00	60,000.00	57.14%
0900 - Supplies, Materials, and Operating	1,241,707	951,884.14	0.00	951,884.14	289,822.86	0.00	951,884.14	289,822.86	76.66%
1100 - Grants and Benefits	3,371,358	590,000.00	0.00	590,000.00	2,781,358.00	0.00	590,000.00	2,781,358.00	17.50%
Total:	**21,203,265**	**14,840,106.07**	**0.00**	**14,840,106.07**	**6,363,158.93**	**0.00**	**14,840,106.07**	**6,363,158.93**	**69.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	21,203,265	14,840,106.07	0.00	14,840,106.07	6,363,158.93	0.00	14,840,106.07	6,363,158.93	69.99%
Total:	**21,203,265**	**14,840,106.07**	**0.00**	**14,840,106.07**	**6,363,158.93**	**0.00**	**14,840,106.07**	**6,363,158.93**	**69.99%**

Approp Class: 417 - Administrative Services

Fund: 0200 - Education Trust Fund Function: 0214 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	678,958	470,723.66	0.00	470,723.66	208,234.34	0.00	470,723.66	208,234.34	69.33%
0200 - Employee Benefits	259,784	179,515.55	0.00	179,515.55	80,268.45	0.00	179,515.55	80,268.45	69.10%
0300 - Travel-In State	6,367	0.00	0.00	0.00	6,367.00	0.00	0.00	6,367.00	0.00%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	5,500	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00%
1100 - Grants and Benefits	225,594	62,690.22	0.00	62,690.22	162,903.78	0.00	62,690.22	162,903.78	27.79%
Total:	**1,181,203**	**712,929.43**	**0.00**	**712,929.43**	**468,273.57**	**0.00**	**712,929.43**	**468,273.57**	**60.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,181,203	712,929.43	0.00	712,929.43	468,273.57	0.00	712,929.43	468,273.57	60.36%
Total:	**1,181,203**	**712,929.43**	**0.00**	**712,929.43**	**468,273.57**	**0.00**	**712,929.43**	**468,273.57**	**60.36%**

Approp Class: 417 - Administrative Services

Fund: 0315 - Health Special Revenue

Function: 0174 - Family Health Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	72.50	0.00	72.50	-72.50	0.00	72.50	-72.50	0.00%
0900 - Supplies, Materials, and Operating	0	950.00	0.00	950.00	-950.00	0.00	950.00	-950.00	0.00%
Total:	**0**	**1,022.50**	**0.00**	**1,022.50**	**-1,022.50**	**0.00**	**1,022.50**	**-1,022.50**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	1,022.50	0.00	1,022.50	-1,022.50	0.00	1,022.50	-1,022.50	0.00%
Total:	**0**	**1,022.50**	**0.00**	**1,022.50**	**-1,022.50**	**0.00**	**1,022.50**	**-1,022.50**	**0.00%**

Approp Class: 417 - Administrative Services

Fund: 0315 - Health Special Revenue **Function: 0193 - County Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	12.75	0.00	12.75	-12.75	0.00	12.75	-12.75	0.00%
Total:	**0**	**12.75**	**0.00**	**12.75**	**-12.75**	**0.00**	**12.75**	**-12.75**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	12.75	0.00	12.75	-12.75	0.00	12.75	-12.75	0.00%
Total:	**0**	**12.75**	**0.00**	**12.75**	**-12.75**	**0.00**	**12.75**	**-12.75**	**0.00%**

Approp Class: 417 - Administrative Services

Fund: 0315 - Health Special Revenue — Function: 0214 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,873,268	1,277,542.66	0.00	1,277,542.66	595,725.34	0.00	1,277,542.66	595,725.34	68.20%
0200 - Employee Benefits	864,830	623,305.08	0.00	623,305.08	241,524.92	0.00	623,305.08	241,524.92	72.07%
0300 - Travel-In State	191,990	113,964.69	0.00	113,964.69	78,025.31	0.00	113,964.69	78,025.31	59.36%
0400 - Travel-Out of State	107,501	18,674.73	0.00	18,674.73	88,826.27	0.00	18,674.73	88,826.27	17.37%
0500 - Repairs and Maintenance	641,676	4,136.57	4,252.06	8,388.63	633,287.37	0.00	8,388.63	633,287.37	1.31%
0600 - Rentals and Leases	6,290,398	5,686,344.11	24,901.08	5,711,245.19	579,152.81	0.00	5,711,245.19	579,152.81	90.79%
0700 - Utilities and Communication	2,361,474	1,056,097.97	26,497.89	1,082,595.86	1,278,878.14	0.00	1,082,595.86	1,278,878.14	45.84%
0800 - Professional Fees and Services	7,431,402	3,225,751.07	1,014,909.05	4,240,660.12	3,190,741.88	0.00	4,240,660.12	3,190,741.88	57.06%
0900 - Supplies, Materials, and Operating	6,809,569	3,261,026.42	755,007.07	4,016,033.49	2,793,535.51	0.00	4,016,033.49	2,793,535.51	58.98%
1000 - Transportation Equipment Operatior	43,838	24,394.90	5,673.87	30,068.77	13,769.23	0.00	30,068.77	13,769.23	68.59%
1100 - Grants and Benefits	3,276,120	2,381,686.91	0.00	2,381,686.91	894,433.09	0.00	2,381,686.91	894,433.09	72.70%
1300 - Transportation Equipment Purchase	254,000	0.00	76,878.00	76,878.00	177,122.00	0.00	76,878.00	177,122.00	30.27%
1400 - Other Equipment Purchases	1,494,673	73,784.79	249,199.33	322,984.12	1,171,688.88	0.00	322,984.12	1,171,688.88	21.61%
Total:	**31,640,739**	**17,746,709.90**	**2,157,318.35**	**19,904,028.25**	**11,736,710.75**	**0.00**	**19,904,028.25**	**11,736,710.75**	**62.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	31,640,739	17,746,709.90	2,157,318.35	19,904,028.25	11,736,710.75	0.00	19,904,028.25	11,736,710.75	62.91%
Total:	**31,640,739**	**17,746,709.90**	**2,157,318.35**	**19,904,028.25**	**11,736,710.75**	**0.00**	**19,904,028.25**	**11,736,710.75**	**62.91%**

Approp Class: 417 - Administrative Services

Fund: 1148 - Controlled Substance Database

Function: 0214 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	691,507	0.00	0.00	0.00	691,507.00	0.00	0.00	691,507.00	0.00%
Total:	**691,507**	**0.00**	**0.00**	**0.00**	**691,507.00**	**0.00**	**0.00**	**691,507.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1148 - Controlled Substance Database	691,507	0.00	0.00	0.00	691,507.00	0.00	0.00	691,507.00	0.00%
Total:	**691,507**	**0.00**	**0.00**	**0.00**	**691,507.00**	**0.00**	**0.00**	**691,507.00**	**0.00%**

Approp Class: 417 - Administrative Services

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 1210 - Opioid Settlement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,000,000				5,000,000.00			5,000,000.00	
Total:	**5,000,000**				**5,000,000.00**			**5,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	5,000,000				5,000,000.00			5,000,000.00	
Total:	**5,000,000**				**5,000,000.00**			**5,000,000.00**	

Approp Class: 120 - Primary Care Physician Residency Program

Fund: 0200 - Education Trust Fund

Function: 1232 - Primary Care Physician Residency Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	800,000	600,000.00	0.00	600,000.00	200,000.00	0.00	600,000.00	200,000.00	75.00%
Total:	**800,000**	**600,000.00**	**0.00**	**600,000.00**	**200,000.00**	**0.00**	**600,000.00**	**200,000.00**	**75.00%**

Approp Class: 124 - Emergency Medical Service Educ

Fund: 0200 - Education Trust Fund

Function: 0827 - Continuing Educ Emt Personnel

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,635,782	832,865.72	357,623.44	1,190,489.16	445,292.84	0.00	1,190,489.16	445,292.84	72.78%
Total:	**1,635,782**	**832,865.72**	**357,623.44**	**1,190,489.16**	**445,292.84**	**0.00**	**1,190,489.16**	**445,292.84**	**72.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,635,782	832,865.72	357,623.44	1,190,489.16	445,292.84	0.00	1,190,489.16	445,292.84	72.78%
Total:	**1,635,782**	**832,865.72**	**357,623.44**	**1,190,489.16**	**445,292.84**	**0.00**	**1,190,489.16**	**445,292.84**	**72.78%**

Approp Class: 341 - Office of Emergency Medical Services

Fund: 0200 - Education Trust Fund

Function: 1148 - Office of Emergency Medical Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	500,000.00	250,000.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**500,000.00**	**250,000.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	500,000.00	250,000.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**1,000,000**	**500,000.00**	**250,000.00**	**750,000.00**	**250,000.00**	**0.00**	**750,000.00**	**250,000.00**	**75.00%**

Approp Class: 397 - Wastewater System Grants Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,271,121	1,869,547.47	0.00	1,869,547.47	2,401,573.53	0.00	1,869,547.47	2,401,573.53	43.77%
Total:	**4,271,121**	**1,869,547.47**	**0.00**	**1,869,547.47**	**2,401,573.53**	**0.00**	**1,869,547.47**	**2,401,573.53**	**43.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	4,271,121	1,869,547.47	0.00	1,869,547.47	2,401,573.53	0.00	1,869,547.47	2,401,573.53	43.77%
Total:	**4,271,121**	**1,869,547.47**	**0.00**	**1,869,547.47**	**2,401,573.53**	**0.00**	**1,869,547.47**	**2,401,573.53**	**43.77%**

Approp Class: 410 - Alabama Medical Education Consortium Program

Fund: 0200 - Education Trust Fund

Function: 1107 - Alabama Medical Education Consortium Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,110,000	651,250.00	0.00	651,250.00	458,750.00	0.00	651,250.00	458,750.00	58.67%
Total:	**1,110,000**	**651,250.00**	**0.00**	**651,250.00**	**458,750.00**	**0.00**	**651,250.00**	**458,750.00**	**58.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,110,000	651,250.00	0.00	651,250.00	458,750.00	0.00	651,250.00	458,750.00	58.67%
Total:	**1,110,000**	**651,250.00**	**0.00**	**651,250.00**	**458,750.00**	**0.00**	**651,250.00**	**458,750.00**	**58.67%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund

Function: 0174 - Family Health Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	337,312	221,664.34	0.00	221,664.34	115,647.66	0.00	221,664.34	115,647.66	65.71%
0200 - Employee Benefits	136,746	89,009.85	0.00	89,009.85	47,736.15	0.00	89,009.85	47,736.15	65.09%
0300 - Travel-In State	15,000	3,667.38	0.00	3,667.38	11,332.62	0.00	3,667.38	11,332.62	24.45%
0400 - Travel-Out of State	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
0600 - Rentals and Leases	0	400.00	0.00	400.00	-400.00	0.00	400.00	-400.00	0.00%
0700 - Utilities and Communication	2,800	0.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00%
0800 - Professional Fees and Services	852,199	317,609.60	109,696.98	427,306.58	424,892.42	0.00	427,306.58	424,892.42	50.14%
0900 - Supplies, Materials, and Operating	185,500	20,100.98	1,211.41	21,312.39	164,187.61	0.00	21,312.39	164,187.61	11.49%
1100 - Grants and Benefits	619,582	73,696.85	112,220.27	185,917.12	433,664.88	0.00	185,917.12	433,664.88	30.01%
1400 - Other Equipment Purchases	3,300	26,477.61	12,028.73	38,506.34	-35,206.34	0.00	38,506.34	-35,206.34	1,166.86%
Total:	**2,166,439**	**752,626.61**	**235,157.39**	**987,784.00**	**1,178,655.00**	**0.00**	**987,784.00**	**1,178,655.00**	**45.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	2,166,439	752,626.61	235,157.39	987,784.00	1,178,655.00	0.00	987,784.00	1,178,655.00	45.59%
Total:	**2,166,439**	**752,626.61**	**235,157.39**	**987,784.00**	**1,178,655.00**	**0.00**	**987,784.00**	**1,178,655.00**	**45.59%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund **Function: 0179 - Disease Control**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,427,638	5,655,464.46	0.00	5,655,464.46	-227,826.46	0.00	5,655,464.46	-227,826.46	104.20%
0200 - Employee Benefits	2,278,340	2,393,462.86	0.00	2,393,462.86	-115,122.86	0.00	2,393,462.86	-115,122.86	105.05%
0300 - Travel-In State	399,466	173,223.48	0.00	173,223.48	226,242.52	0.00	173,223.48	226,242.52	43.36%
0400 - Travel-Out of State	78,502	0.00	0.00	0.00	78,502.00	0.00	0.00	78,502.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	168,500	44,536.69	12,582.08	57,118.77	111,381.23	0.00	57,118.77	111,381.23	33.90%
0700 - Utilities and Communication	316,386	72,957.26	62,945.69	135,902.95	180,483.05	0.00	135,902.95	180,483.05	42.95%
0800 - Professional Fees and Services	2,571,547	1,140,787.11	390,382.38	1,531,169.49	1,040,377.51	0.00	1,531,169.49	1,040,377.51	59.54%
0900 - Supplies, Materials, and Operating	1,586,302	750,943.36	391,618.96	1,142,562.32	443,739.68	0.00	1,142,562.32	443,739.68	72.03%
1000 - Transportation Equipment Operatior	11,115	877.64	0.00	877.64	10,237.36	0.00	877.64	10,237.36	7.90%
1100 - Grants and Benefits	6,331,302	1,881,881.03	298,861.92	2,180,742.95	4,150,559.05	0.00	2,180,742.95	4,150,559.05	34.44%
1300 - Transportation Equipment Purchase	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
1400 - Other Equipment Purchases	219,500	5,398.16	2,735.54	8,133.70	211,366.30	0.00	8,133.70	211,366.30	3.71%
Total:	**19,397,098**	**12,119,532.05**	**1,159,126.57**	**13,278,658.62**	**6,118,439.38**	**0.00**	**13,278,658.62**	**6,118,439.38**	**68.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	19,397,098	12,119,532.05	1,159,126.57	13,278,658.62	6,118,439.38	0.00	13,278,658.62	6,118,439.38	68.46%
Total:	**19,397,098**	**12,119,532.05**	**1,159,126.57**	**13,278,658.62**	**6,118,439.38**	**0.00**	**13,278,658.62**	**6,118,439.38**	**68.46%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund **Function: 0193 - County Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,381,745	8,535,514.56	0.00	8,535,514.56	2,846,230.44	0.00	8,535,514.56	2,846,230.44	74.99%
0200 - Employee Benefits	4,676,139	3,491,941.14	0.00	3,491,941.14	1,184,197.86	0.00	3,491,941.14	1,184,197.86	74.68%
0300 - Travel-In State	339,700	156,705.06	0.00	156,705.06	182,994.94	0.00	156,705.06	182,994.94	46.13%
0400 - Travel-Out of State	1,273	4,758.93	0.00	4,758.93	-3,485.93	0.00	4,758.93	-3,485.93	373.84%
0500 - Repairs and Maintenance	0	0.00	350.00	350.00	-350.00	0.00	350.00	-350.00	0.00%
0600 - Rentals and Leases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	23,200	20,137.16	14,299.84	34,437.00	-11,237.00	0.00	34,437.00	-11,237.00	148.44%
0800 - Professional Fees and Services	55,000	2,802.68	29,464.78	32,267.46	22,732.54	0.00	32,267.46	22,732.54	58.67%
0900 - Supplies, Materials, and Operating	116,554	65,147.49	10,640.53	75,788.02	40,765.98	0.00	75,788.02	40,765.98	65.02%
1100 - Grants and Benefits	15,746,710	11,783,000.00	0.00	11,783,000.00	3,963,710.00	0.00	11,783,000.00	3,963,710.00	74.83%
1400 - Other Equipment Purchases	220,792	26,388.89	50,705.98	77,094.87	143,697.13	0.00	77,094.87	143,697.13	34.92%
Total:	**32,566,113**	**24,086,395.91**	**105,461.13**	**24,191,857.04**	**8,374,255.96**	**0.00**	**24,191,857.04**	**8,374,255.96**	**74.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	32,566,113	24,086,395.91	105,461.13	24,191,857.04	8,374,255.96	0.00	24,191,857.04	8,374,255.96	74.29%
Total:	**32,566,113**	**24,086,395.91**	**105,461.13**	**24,191,857.04**	**8,374,255.96**	**0.00**	**24,191,857.04**	**8,374,255.96**	**74.29%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund **Function: 0196 - Environmental and Regulatory**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,857,324	1,092,378.91	0.00	1,092,378.91	1,764,945.09	0.00	1,092,378.91	1,764,945.09	38.23%
0200 - Employee Benefits	1,255,449	458,747.69	0.00	458,747.69	796,701.31	0.00	458,747.69	796,701.31	36.54%
0300 - Travel-In State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0400 - Travel-Out of State	4,172	0.00	0.00	0.00	4,172.00	0.00	0.00	4,172.00	0.00%
0800 - Professional Fees and Services	12,823	0.00	0.00	0.00	12,823.00	0.00	0.00	12,823.00	0.00%
0900 - Supplies, Materials, and Operating	47,108	65.04	0.00	65.04	47,042.96	0.00	65.04	47,042.96	0.14%
1100 - Grants and Benefits	3,266,212	2,820,252.50	301,252.50	3,121,505.00	144,707.00	0.00	3,121,505.00	144,707.00	95.57%
Total:	**7,451,088**	**4,371,444.14**	**301,252.50**	**4,672,696.64**	**2,778,391.36**	**0.00**	**4,672,696.64**	**2,778,391.36**	**62.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	7,451,088	4,371,444.14	301,252.50	4,672,696.64	2,778,391.36	0.00	4,672,696.64	2,778,391.36	62.71%
Total:	**7,451,088**	**4,371,444.14**	**301,252.50**	**4,672,696.64**	**2,778,391.36**	**0.00**	**4,672,696.64**	**2,778,391.36**	**62.71%**

Approp Class: 411 - Public Health Services

Fund: 0103 - Health-General Fund **Function: 0214 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	31,053.90	0.00	31,053.90	-31,053.90	0.00	31,053.90	-31,053.90	0.00%
0200 - Employee Benefits	0	12,759.85	0.00	12,759.85	-12,759.85	0.00	12,759.85	-12,759.85	0.00%
Total:	**0**	**43,813.75**	**0.00**	**43,813.75**	**-43,813.75**	**0.00**	**43,813.75**	**-43,813.75**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	0	43,813.75	0.00	43,813.75	-43,813.75	0.00	43,813.75	-43,813.75	0.00%
Total:	**0**	**43,813.75**	**0.00**	**43,813.75**	**-43,813.75**	**0.00**	**43,813.75**	**-43,813.75**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 0200 - Education Trust Fund

Function: 0174 - Family Health Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,062,634	820,336.23	0.00	820,336.23	242,297.77	0.00	820,336.23	242,297.77	77.20%
0200 - Employee Benefits	432,669	335,647.82	0.00	335,647.82	97,021.18	0.00	335,647.82	97,021.18	77.58%
0300 - Travel-In State	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0500 - Repairs and Maintenance	275,500	62,196.53	40,687.31	102,883.84	172,616.16	0.00	102,883.84	172,616.16	37.34%
0600 - Rentals and Leases	15,365	7,607.95	6,284.30	13,892.25	1,472.75	0.00	13,892.25	1,472.75	90.41%
0700 - Utilities and Communication	6,000	2,052.00	1,048.00	3,100.00	2,900.00	0.00	3,100.00	2,900.00	51.67%
0800 - Professional Fees and Services	9,300	4,764.00	204.00	4,968.00	4,332.00	0.00	4,968.00	4,332.00	53.42%
0900 - Supplies, Materials, and Operating	167,037	40,593.39	51,094.84	91,688.23	75,348.77	0.00	91,688.23	75,348.77	54.89%
1000 - Transportation Equipment Operatior	900	0.00	0.00	0.00	900.00	0.00	0.00	900.00	0.00%
1100 - Grants and Benefits	664,295	140,127.96	0.00	140,127.96	524,167.04	0.00	140,127.96	524,167.04	21.09%
1400 - Other Equipment Purchases	26,300	2,723.91	1,275.00	3,998.91	22,301.09	0.00	3,998.91	22,301.09	15.20%
Total:	**2,660,700**	**1,416,049.79**	**100,593.45**	**1,516,643.24**	**1,144,056.76**	**0.00**	**1,516,643.24**	**1,144,056.76**	**57.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,660,700	1,416,049.79	100,593.45	1,516,643.24	1,144,056.76	0.00	1,516,643.24	1,144,056.76	57.00%
Total:	**2,660,700**	**1,416,049.79**	**100,593.45**	**1,516,643.24**	**1,144,056.76**	**0.00**	**1,516,643.24**	**1,144,056.76**	**57.00%**

Approp Class: 411 - Public Health Services

Fund: 0200 - Education Trust Fund **Function: 0193 - County Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,080,589	3,797,253.00	0.00	3,797,253.00	1,283,336.00	0.00	3,797,253.00	1,283,336.00	74.74%
0200 - Employee Benefits	2,313,816	1,748,550.75	0.00	1,748,550.75	565,265.25	0.00	1,748,550.75	565,265.25	75.57%
1100 - Grants and Benefits	8,545,570	4,089,644.25	0.00	4,089,644.25	4,455,925.75	0.00	4,089,644.25	4,455,925.75	47.86%
Total:	**15,939,975**	**9,635,448.00**	**0.00**	**9,635,448.00**	**6,304,527.00**	**0.00**	**9,635,448.00**	**6,304,527.00**	**60.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,939,975	9,635,448.00	0.00	9,635,448.00	6,304,527.00	0.00	9,635,448.00	6,304,527.00	60.45%
Total:	**15,939,975**	**9,635,448.00**	**0.00**	**9,635,448.00**	**6,304,527.00**	**0.00**	**9,635,448.00**	**6,304,527.00**	**60.45%**

Approp Class: 411 - Public Health Services

Fund: 0200 - Education Trust Fund **Function: 0196 - Environmental and Regulatory**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	9,413	5,233.70	0.00	5,233.70	4,179.30	0.00	5,233.70	4,179.30	55.60%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	287	0.00	0.00	0.00	287.00	0.00	0.00	287.00	0.00%
0800 - Professional Fees and Services	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0900 - Supplies, Materials, and Operating	7,079	3,500.00	0.00	3,500.00	3,579.00	0.00	3,500.00	3,579.00	49.44%
1100 - Grants and Benefits	376,937	130,549.54	61,000.00	191,549.54	185,387.46	0.00	191,549.54	185,387.46	50.82%
1400 - Other Equipment Purchases	21,284	650.52	0.00	650.52	20,633.48	0.00	650.52	20,633.48	3.06%
Total:	**450,000**	**139,933.76**	**61,000.00**	**200,933.76**	**249,066.24**	**0.00**	**200,933.76**	**249,066.24**	**44.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	139,933.76	61,000.00	200,933.76	249,066.24	0.00	200,933.76	249,066.24	44.65%
Total:	**450,000**	**139,933.76**	**61,000.00**	**200,933.76**	**249,066.24**	**0.00**	**200,933.76**	**249,066.24**	**44.65%**

Approp Class: 411 - Public Health Services

Fund: 0313 - Radiation Safety Fund

Function: 0196 - Environmental and Regulatory

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,994,735	1,109,811.44	0.00	1,109,811.44	884,923.56	0.00	1,109,811.44	884,923.56	55.64%
0200 - Employee Benefits	799,445	411,906.93	0.00	411,906.93	387,538.07	0.00	411,906.93	387,538.07	51.52%
0300 - Travel-In State	80,000	43,277.68	0.00	43,277.68	36,722.32	0.00	43,277.68	36,722.32	54.10%
0400 - Travel-Out of State	10,000	2,575.42	0.00	2,575.42	7,424.58	0.00	2,575.42	7,424.58	25.75%
0500 - Repairs and Maintenance	19,193	0.00	0.00	0.00	19,193.00	0.00	0.00	19,193.00	0.00%
0600 - Rentals and Leases	10,000	2,650.63	2,800.38	5,451.01	4,548.99	0.00	5,451.01	4,548.99	54.51%
0700 - Utilities and Communication	48,768	21,954.20	7,431.02	29,385.22	19,382.78	0.00	29,385.22	19,382.78	60.26%
0800 - Professional Fees and Services	242,354	27,016.73	206,596.74	233,613.47	8,740.53	0.00	233,613.47	8,740.53	96.39%
0900 - Supplies, Materials, and Operating	57,496	23,200.31	16,971.31	40,171.62	17,324.38	0.00	40,171.62	17,324.38	69.87%
1000 - Transportation Equipment Operatior	7,800	5,093.20	2,160.48	7,253.68	546.32	0.00	7,253.68	546.32	93.00%
1100 - Grants and Benefits	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1300 - Transportation Equipment Purchase	432	431.36	0.00	431.36	0.64	0.00	431.36	0.64	99.85%
1400 - Other Equipment Purchases	190,393	133,236.09	49,451.31	182,687.40	7,705.60	0.00	182,687.40	7,705.60	95.95%
Total:	**3,462,616**	**1,781,153.99**	**285,411.24**	**2,066,565.23**	**1,396,050.77**	**0.00**	**2,066,565.23**	**1,396,050.77**	**59.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0313 - Radiation Safety Fund	3,462,616	1,781,153.99	285,411.24	2,066,565.23	1,396,050.77	0.00	2,066,565.23	1,396,050.77	59.68%
Total:	**3,462,616**	**1,781,153.99**	**285,411.24**	**2,066,565.23**	**1,396,050.77**	**0.00**	**2,066,565.23**	**1,396,050.77**	**59.68%**

Approp Class: 411 - Public Health Services

Fund: 0314 - County Health

Function: 0193 - County Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	53,996,070	37,291,703.73	0.00	37,291,703.73	16,704,366.27	0.00	37,291,703.73	16,704,366.27	69.06%
0200 - Employee Benefits	23,269,654	16,376,491.98	0.00	16,376,491.98	6,893,162.02	0.00	16,376,491.98	6,893,162.02	70.38%
0300 - Travel-In State	4,583,288	2,656,771.62	0.00	2,656,771.62	1,926,516.38	0.00	2,656,771.62	1,926,516.38	57.97%
0400 - Travel-Out of State	14,500	0.00	0.00	0.00	14,500.00	0.00	0.00	14,500.00	0.00%
0500 - Repairs and Maintenance	392,144	116,426.35	51,708.83	168,135.18	224,008.82	0.00	168,135.18	224,008.82	42.88%
0600 - Rentals and Leases	5,725,141	1,755,976.93	343,255.42	2,099,232.35	3,625,908.65	0.00	2,099,232.35	3,625,908.65	36.67%
0700 - Utilities and Communication	4,270,773	2,420,983.24	207,647.60	2,628,630.84	1,642,142.16	0.00	2,628,630.84	1,642,142.16	61.55%
0800 - Professional Fees and Services	10,356,917	1,833,604.81	1,314,740.13	3,148,344.94	7,208,572.06	0.00	3,148,344.94	7,208,572.06	30.40%
0900 - Supplies, Materials, and Operating	21,308,289	2,595,355.17	2,211,538.97	4,806,894.14	16,501,394.86	0.00	4,806,894.14	16,501,394.86	22.56%
1000 - Transportation Equipment Operatior	133,687	40,445.75	8,299.56	48,745.31	84,941.69	0.00	48,745.31	84,941.69	36.46%
1100 - Grants and Benefits	35,131,259	3,850,970.84	0.00	3,850,970.84	31,280,288.16	0.00	3,850,970.84	31,280,288.16	10.96%
1300 - Transportation Equipment Purchase	70,000	0.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00%
1400 - Other Equipment Purchases	10,696,978	61,063.52	44,757.97	105,821.49	10,591,156.51	0.00	105,821.49	10,591,156.51	0.99%
Total:	**169,948,700**	**68,999,793.94**	**4,181,948.48**	**73,181,742.42**	**96,766,957.58**	**0.00**	**73,181,742.42**	**96,766,957.58**	**43.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	169,948,700	68,999,793.94	4,181,948.48	73,181,742.42	96,766,957.58	0.00	73,181,742.42	96,766,957.58	43.06%
Total:	**169,948,700**	**68,999,793.94**	**4,181,948.48**	**73,181,742.42**	**96,766,957.58**	**0.00**	**73,181,742.42**	**96,766,957.58**	**43.06%**

Approp Class: 411 - Public Health Services

Fund: 0314 - County Health

Function: 0214 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	247.96	0.00	247.96	-247.96	0.00	247.96	-247.96	0.00%
Total:	**0**	**247.96**	**0.00**	**247.96**	**-247.96**	**0.00**	**247.96**	**-247.96**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0314 - County Health	0	247.96	0.00	247.96	-247.96	0.00	247.96	-247.96	0.00%
Total:	**0**	**247.96**	**0.00**	**247.96**	**-247.96**	**0.00**	**247.96**	**-247.96**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue

Function: 0174 - Family Health Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,107,755	8,070,907.02	0.00	8,070,907.02	4,036,847.98	0.00	8,070,907.02	4,036,847.98	66.66%
0200 - Employee Benefits	4,196,605	3,000,603.87	0.00	3,000,603.87	1,196,001.13	0.00	3,000,603.87	1,196,001.13	71.50%
0300 - Travel-In State	836,570	394,524.98	0.00	394,524.98	442,045.02	0.00	394,524.98	442,045.02	47.16%
0400 - Travel-Out of State	96,630	26,515.47	0.00	26,515.47	70,114.53	0.00	26,515.47	70,114.53	27.44%
0500 - Repairs and Maintenance	24,462	3,648.82	1,415.38	5,064.20	19,397.80	0.00	5,064.20	19,397.80	20.70%
0600 - Rentals and Leases	78,537	21,752.86	4,022.44	25,775.30	52,761.70	0.00	25,775.30	52,761.70	32.82%
0700 - Utilities and Communication	97,579	43,180.76	33,315.14	76,495.90	21,083.10	0.00	76,495.90	21,083.10	78.39%
0800 - Professional Fees and Services	3,128,974	1,032,881.88	492,553.37	1,525,435.25	1,603,538.75	0.00	1,525,435.25	1,603,538.75	48.75%
0900 - Supplies, Materials, and Operating	118,445,111	82,186,056.76	4,760,055.22	86,946,111.98	31,498,999.02	0.00	86,946,111.98	31,498,999.02	73.41%
1000 - Transportation Equipment Operatior	31,341	4,097.47	432.45	4,529.92	26,811.08	0.00	4,529.92	26,811.08	14.45%
1100 - Grants and Benefits	8,322,059	2,994,873.37	333,614.06	3,328,487.43	4,993,571.57	0.00	3,328,487.43	4,993,571.57	40.00%
1400 - Other Equipment Purchases	320,272	23,720.58	73,000.36	96,720.94	223,551.06	0.00	96,720.94	223,551.06	30.20%
Total:	**147,685,895**	**97,802,763.84**	**5,698,408.42**	**103,501,172.26**	**44,184,722.74**	**0.00**	**103,501,172.26**	**44,184,722.74**	**70.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	147,685,895	97,802,763.84	5,698,408.42	103,501,172.26	44,184,722.74	0.00	103,501,172.26	44,184,722.74	70.08%
Total:	**147,685,895**	**97,802,763.84**	**5,698,408.42**	**103,501,172.26**	**44,184,722.74**	**0.00**	**103,501,172.26**	**44,184,722.74**	**70.08%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue **Function: 0179 - Disease Control**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,230,657	16,901,000.23	0.00	16,901,000.23	7,329,656.77	0.00	16,901,000.23	7,329,656.77	69.75%
0200 - Employee Benefits	9,815,629	7,149,625.52	0.00	7,149,625.52	2,666,003.48	0.00	7,149,625.52	2,666,003.48	72.84%
0300 - Travel-In State	1,780,618	337,235.96	2,350.00	339,585.96	1,441,032.04	0.00	339,585.96	1,441,032.04	19.07%
0400 - Travel-Out of State	532,957	172,303.46	0.00	172,303.46	360,653.54	0.00	172,303.46	360,653.54	32.33%
0500 - Repairs and Maintenance	63,060	244,538.82	2,205.00	246,743.82	-183,683.82	0.00	246,743.82	-183,683.82	391.28%
0600 - Rentals and Leases	396,977	133,373.92	17,550.87	150,924.79	246,052.21	0.00	150,924.79	246,052.21	38.02%
0700 - Utilities and Communication	649,332	192,256.95	116,888.72	309,145.67	340,186.33	0.00	309,145.67	340,186.33	47.61%
0800 - Professional Fees and Services	39,030,660	5,842,744.88	3,113,950.21	8,956,695.09	30,073,964.91	0.00	8,956,695.09	30,073,964.91	22.95%
0900 - Supplies, Materials, and Operating	24,654,206	10,806,476.98	4,263,347.47	15,069,824.45	9,584,381.55	0.00	15,069,824.45	9,584,381.55	61.12%
1000 - Transportation Equipment Operatior	100,856	64,402.94	5,318.43	69,721.37	31,134.63	0.00	69,721.37	31,134.63	69.13%
1100 - Grants and Benefits	76,088,707	42,649,085.97	2,059,651.30	44,708,737.27	31,379,969.73	0.00	44,708,737.27	31,379,969.73	58.76%
1300 - Transportation Equipment Purchase	2,000	0.00	37,392.00	37,392.00	-35,392.00	0.00	37,392.00	-35,392.00	1,869.60%
1400 - Other Equipment Purchases	2,074,771	356,848.78	1,026,753.43	1,383,602.21	691,168.79	0.00	1,383,602.21	691,168.79	66.69%
Total:	**179,420,430**	**84,849,894.41**	**10,645,407.43**	**95,495,301.84**	**83,925,128.16**	**0.00**	**95,495,301.84**	**83,925,128.16**	**53.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	179,420,430	84,849,894.41	10,645,407.43	95,495,301.84	83,925,128.16	0.00	95,495,301.84	83,925,128.16	53.22%
Total:	**179,420,430**	**84,849,894.41**	**10,645,407.43**	**95,495,301.84**	**83,925,128.16**	**0.00**	**95,495,301.84**	**83,925,128.16**	**53.22%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue **Function: 0192 - Clinical Laboratory Support**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,403,344	6,668,865.29	0.00	6,668,865.29	4,734,478.71	0.00	6,668,865.29	4,734,478.71	58.48%
0200 - Employee Benefits	4,716,862	2,960,962.05	0.00	2,960,962.05	1,755,899.95	0.00	2,960,962.05	1,755,899.95	62.77%
0300 - Travel-In State	25,571	7,172.10	0.00	7,172.10	18,398.90	0.00	7,172.10	18,398.90	28.05%
0400 - Travel-Out of State	66,888	54,762.45	0.00	54,762.45	12,125.55	0.00	54,762.45	12,125.55	81.87%
0500 - Repairs and Maintenance	1,767,395	942,697.44	460,112.19	1,402,809.63	364,585.37	0.00	1,402,809.63	364,585.37	79.37%
0600 - Rentals and Leases	2,335,021	1,701,665.19	49,407.46	1,751,072.65	583,948.35	0.00	1,751,072.65	583,948.35	74.99%
0700 - Utilities and Communication	698,725	621,896.37	6,063.82	627,960.19	70,764.81	0.00	627,960.19	70,764.81	89.87%
0800 - Professional Fees and Services	1,657,035	573,785.86	321,622.29	895,408.15	761,626.85	0.00	895,408.15	761,626.85	54.04%
0900 - Supplies, Materials, and Operating	20,847,929	9,714,045.68	2,817,279.23	12,531,324.91	8,316,604.09	0.00	12,531,324.91	8,316,604.09	60.11%
1000 - Transportation Equipment Operatior	8,213	5,271.46	3,275.20	8,546.66	-333.66	0.00	8,546.66	-333.66	104.06%
1100 - Grants and Benefits	13,561,283	8,815,623.03	16.59	8,815,639.62	4,745,643.38	0.00	8,815,639.62	4,745,643.38	65.01%
1300 - Transportation Equipment Purchase	169,479	0.00	41,395.00	41,395.00	128,084.00	0.00	41,395.00	128,084.00	24.42%
1400 - Other Equipment Purchases	3,042,676	166,719.42	124,265.29	290,984.71	2,751,691.29	0.00	290,984.71	2,751,691.29	9.56%
Total:	**60,300,421**	**32,233,466.34**	**3,823,437.07**	**36,056,903.41**	**24,243,517.59**	**0.00**	**36,056,903.41**	**24,243,517.59**	**59.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	60,300,421	32,233,466.34	3,823,437.07	36,056,903.41	24,243,517.59	0.00	36,056,903.41	24,243,517.59	59.80%
Total:	**60,300,421**	**32,233,466.34**	**3,823,437.07**	**36,056,903.41**	**24,243,517.59**	**0.00**	**36,056,903.41**	**24,243,517.59**	**59.80%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue **Function: 0193 - County Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,252,671	16,476,442.13	0.00	16,476,442.13	5,776,228.87	0.00	16,476,442.13	5,776,228.87	74.04%
0200 - Employee Benefits	9,598,231	7,223,294.78	0.00	7,223,294.78	2,374,936.22	0.00	7,223,294.78	2,374,936.22	75.26%
0300 - Travel-In State	892,223	287,571.97	0.00	287,571.97	604,651.03	0.00	287,571.97	604,651.03	32.23%
0400 - Travel-Out of State	148,939	28,612.03	0.00	28,612.03	120,326.97	0.00	28,612.03	120,326.97	19.21%
0500 - Repairs and Maintenance	50,100	255.00	720.00	975.00	49,125.00	0.00	975.00	49,125.00	1.95%
0600 - Rentals and Leases	1,799,439	1,298,298.90	12,900.20	1,311,199.10	488,239.90	0.00	1,311,199.10	488,239.90	72.87%
0700 - Utilities and Communication	219,864	61,568.79	83,663.09	145,231.88	74,632.12	0.00	145,231.88	74,632.12	66.06%
0800 - Professional Fees and Services	4,908,605	17,484,955.23	93,504.35	17,578,459.58	-12,669,854.58	0.00	17,578,459.58	-12,669,854.58	358.12%
0900 - Supplies, Materials, and Operating	19,914,089	4,025,456.51	524,615.69	4,550,072.20	15,364,016.80	0.00	4,550,072.20	15,364,016.80	22.85%
1000 - Transportation Equipment Operatior	33,513	7,270.38	1,188.64	8,459.02	25,053.98	0.00	8,459.02	25,053.98	25.24%
1100 - Grants and Benefits	22,232,756	5,636,600.85	6,278,446.39	11,915,047.24	10,317,708.76	0.00	11,915,047.24	10,317,708.76	53.59%
1400 - Other Equipment Purchases	5,523,618	349,126.75	9,633.63	358,760.38	5,164,857.62	0.00	358,760.38	5,164,857.62	6.50%
Total:	**87,574,048**	**52,879,453.32**	**7,004,671.99**	**59,884,125.31**	**27,689,922.69**	**0.00**	**59,884,125.31**	**27,689,922.69**	**68.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	87,574,048	52,879,453.32	7,004,671.99	59,884,125.31	27,689,922.69	0.00	59,884,125.31	27,689,922.69	68.38%
Total:	**87,574,048**	**52,879,453.32**	**7,004,671.99**	**59,884,125.31**	**27,689,922.69**	**0.00**	**59,884,125.31**	**27,689,922.69**	**68.38%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue **Function: 0194 - Health Statistics**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	892,871	812,097.40	0.00	812,097.40	80,773.60	0.00	812,097.40	80,773.60	90.95%
0200 - Employee Benefits	328,056	307,301.45	0.00	307,301.45	20,754.55	0.00	307,301.45	20,754.55	93.67%
0300 - Travel-In State	2,693	0.00	0.00	0.00	2,693.00	0.00	0.00	2,693.00	0.00%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	27,000	0.00	0.00	0.00	27,000.00	0.00	0.00	27,000.00	0.00%
0700 - Utilities and Communication	51,210	0.00	0.00	0.00	51,210.00	0.00	0.00	51,210.00	0.00%
0800 - Professional Fees and Services	155,200	0.00	0.00	0.00	155,200.00	0.00	0.00	155,200.00	0.00%
0900 - Supplies, Materials, and Operating	420,000	2,729.44	0.00	2,729.44	417,270.56	0.00	2,729.44	417,270.56	0.65%
1400 - Other Equipment Purchases	208,000	0.00	0.00	0.00	208,000.00	0.00	0.00	208,000.00	0.00%
Total:	**2,096,030**	**1,122,128.29**	**0.00**	**1,122,128.29**	**973,901.71**	**0.00**	**1,122,128.29**	**973,901.71**	**53.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	2,096,030	1,122,128.29	0.00	1,122,128.29	973,901.71	0.00	1,122,128.29	973,901.71	53.54%
Total:	**2,096,030**	**1,122,128.29**	**0.00**	**1,122,128.29**	**973,901.71**	**0.00**	**1,122,128.29**	**973,901.71**	**53.54%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue **Function: 0196 - Environmental and Regulatory**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,395,911	4,625,350.94	0.00	4,625,350.94	3,770,560.06	0.00	4,625,350.94	3,770,560.06	55.09%
0200 - Employee Benefits	4,227,763	1,891,324.33	0.00	1,891,324.33	2,336,438.67	0.00	1,891,324.33	2,336,438.67	44.74%
0300 - Travel-In State	566,031	431,925.58	0.00	431,925.58	134,105.42	0.00	431,925.58	134,105.42	76.31%
0400 - Travel-Out of State	83,336	18,899.97	0.00	18,899.97	64,436.03	0.00	18,899.97	64,436.03	22.68%
0500 - Repairs and Maintenance	65,823	435.00	0.00	435.00	65,388.00	0.00	435.00	65,388.00	0.66%
0600 - Rentals and Leases	113,618	75,555.47	13,002.65	88,558.12	25,059.88	0.00	88,558.12	25,059.88	77.94%
0700 - Utilities and Communication	170,278	46,109.36	38,834.70	84,944.06	85,333.94	0.00	84,944.06	85,333.94	49.89%
0800 - Professional Fees and Services	3,572,595	787,618.49	4,960,032.92	5,747,651.41	-2,175,056.41	0.00	5,747,651.41	-2,175,056.41	160.88%
0900 - Supplies, Materials, and Operating	1,590,592	780,715.47	55,910.12	836,625.59	753,966.41	0.00	836,625.59	753,966.41	52.60%
1000 - Transportation Equipment Operatior	22,783	16,011.86	3,270.99	19,282.85	3,500.15	0.00	19,282.85	3,500.15	84.64%
1100 - Grants and Benefits	356,764	155,630.57	1,000.00	156,630.57	200,133.43	0.00	156,630.57	200,133.43	43.90%
1400 - Other Equipment Purchases	155,064	49,509.76	6,743.83	56,253.59	98,810.41	0.00	56,253.59	98,810.41	36.28%
Total:	**19,320,558**	**8,879,086.80**	**5,078,795.21**	**13,957,882.01**	**5,362,675.99**	**0.00**	**13,957,882.01**	**5,362,675.99**	**72.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	19,320,558	8,879,086.80	5,078,795.21	13,957,882.01	5,362,675.99	0.00	13,957,882.01	5,362,675.99	72.24%
Total:	**19,320,558**	**8,879,086.80**	**5,078,795.21**	**13,957,882.01**	**5,362,675.99**	**0.00**	**13,957,882.01**	**5,362,675.99**	**72.24%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue

Function: 0214 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	85.00	0.00	85.00	-85.00	0.00	85.00	-85.00	0.00%
Total:	**0**	**85.00**	**0.00**	**85.00**	**-85.00**	**0.00**	**85.00**	**-85.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	85.00	0.00	85.00	-85.00	0.00	85.00	-85.00	0.00%
Total:	**0**	**85.00**	**0.00**	**85.00**	**-85.00**	**0.00**	**85.00**	**-85.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 0315 - Health Special Revenue **Function: 2033 - COVID-19 Pandemic**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	638,313.66	0.00	638,313.66	-638,313.66	0.00	638,313.66	-638,313.66	0.00%
0200 - Employee Benefits	0	263,375.67	0.00	263,375.67	-263,375.67	0.00	263,375.67	-263,375.67	0.00%
0300 - Travel-In State	0	8,595.77	0.00	8,595.77	-8,595.77	0.00	8,595.77	-8,595.77	0.00%
0500 - Repairs and Maintenance	0	84,701.43	87,531.51	172,232.94	-172,232.94	0.00	172,232.94	-172,232.94	0.00%
0700 - Utilities and Communication	0	756.71	0.00	756.71	-756.71	0.00	756.71	-756.71	0.00%
0800 - Professional Fees and Services	0	880,583.00	1,286,017.00	2,166,600.00	-2,166,600.00	0.00	2,166,600.00	-2,166,600.00	0.00%
0900 - Supplies, Materials, and Operating	0	524,105.73	204,435.20	728,540.93	-728,540.93	0.00	728,540.93	-728,540.93	0.00%
1100 - Grants and Benefits	0	-437,942.01	0.00	-437,942.01	437,942.01	0.00	-437,942.01	437,942.01	0.00%
1400 - Other Equipment Purchases	0	96,165.24	16,561.47	112,726.71	-112,726.71	0.00	112,726.71	-112,726.71	0.00%
Total:	**0**	**2,058,655.20**	**1,594,545.18**	**3,653,200.38**	**-3,653,200.38**	**0.00**	**3,653,200.38**	**-3,653,200.38**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	2,058,655.20	1,594,545.18	3,653,200.38	-3,653,200.38	0.00	3,653,200.38	-3,653,200.38	0.00%
Total:	**0**	**2,058,655.20**	**1,594,545.18**	**3,653,200.38**	**-3,653,200.38**	**0.00**	**3,653,200.38**	**-3,653,200.38**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 0317 - Health Statistics Fund **Function: 0194 - Health Statistics**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,373,269	2,314,355.12	0.00	2,314,355.12	1,058,913.88	0.00	2,314,355.12	1,058,913.88	68.61%
0200 - Employee Benefits	1,641,378	1,134,661.29	0.00	1,134,661.29	506,716.71	0.00	1,134,661.29	506,716.71	69.13%
0300 - Travel-In State	2,500	96.25	0.00	96.25	2,403.75	0.00	96.25	2,403.75	3.85%
0400 - Travel-Out of State	25,000	6,145.86	0.00	6,145.86	18,854.14	0.00	6,145.86	18,854.14	24.58%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	35,000	13,316.00	9,745.09	23,061.09	11,938.91	0.00	23,061.09	11,938.91	65.89%
0700 - Utilities and Communication	11,000	5,019.05	940.95	5,960.00	5,040.00	0.00	5,960.00	5,040.00	54.18%
0800 - Professional Fees and Services	170,000	11,203.89	3,769.91	14,973.80	155,026.20	0.00	14,973.80	155,026.20	8.81%
0900 - Supplies, Materials, and Operating	475,000	112,607.78	1,970.27	114,578.05	360,421.95	0.00	114,578.05	360,421.95	24.12%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	2,373,550	185,452.99	0.00	185,452.99	2,188,097.01	0.00	185,452.99	2,188,097.01	7.81%
Total:	**8,108,697**	**3,782,858.23**	**16,426.22**	**3,799,284.45**	**4,309,412.55**	**0.00**	**3,799,284.45**	**4,309,412.55**	**46.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0317 - Health Statistics Fund	8,108,697	3,782,858.23	16,426.22	3,799,284.45	4,309,412.55	0.00	3,799,284.45	4,309,412.55	46.85%
Total:	**8,108,697**	**3,782,858.23**	**16,426.22**	**3,799,284.45**	**4,309,412.55**	**0.00**	**3,799,284.45**	**4,309,412.55**	**46.85%**

Approp Class: 411 - Public Health Services

Fund: 0318 - Ambulance Operators Fund

Function: 0196 - Environmental and Regulatory

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	73,612	36,848.13	0.00	36,848.13	36,763.87	0.00	36,848.13	36,763.87	50.06%
0200 - Employee Benefits	32,270	19,044.32	0.00	19,044.32	13,225.68	0.00	19,044.32	13,225.68	59.02%
0700 - Utilities and Communication	117,000	82,927.69	572.31	83,500.00	33,500.00	0.00	83,500.00	33,500.00	71.37%
0900 - Supplies, Materials, and Operating	118,878	5,243.07	3,446.00	8,689.07	110,188.93	0.00	8,689.07	110,188.93	7.31%
1300 - Transportation Equipment Purchase	16,445	0.00	0.00	0.00	16,445.00	0.00	0.00	16,445.00	0.00%
1400 - Other Equipment Purchases	39,195	1,372.00	0.00	1,372.00	37,823.00	0.00	1,372.00	37,823.00	3.50%
Total:	**397,400**	**145,435.21**	**4,018.31**	**149,453.52**	**247,946.48**	**0.00**	**149,453.52**	**247,946.48**	**37.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0318 - Ambulance Operators Fund	397,400	145,435.21	4,018.31	149,453.52	247,946.48	0.00	149,453.52	247,946.48	37.61%
Total:	**397,400**	**145,435.21**	**4,018.31**	**149,453.52**	**247,946.48**	**0.00**	**149,453.52**	**247,946.48**	**37.61%**

Approp Class: 411 - Public Health Services

Fund: 0318 - Ambulance Operators Fund **Function: 2033 - COVID-19 Pandemic**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0318 - Ambulance Operators Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 1062 - Adph Plan Review Fund

Function: 0196 - Environmental and Regulatory

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	627,655	552,321.16	0.00	552,321.16	75,333.84	0.00	552,321.16	75,333.84	88.00%
0200 - Employee Benefits	277,619	164,354.84	0.00	164,354.84	113,264.16	0.00	164,354.84	113,264.16	59.20%
Total:	**905,274**	**716,676.00**	**0.00**	**716,676.00**	**188,598.00**	**0.00**	**716,676.00**	**188,598.00**	**79.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1062 - Adph Plan Review Fund	905,274	716,676.00	0.00	716,676.00	188,598.00	0.00	716,676.00	188,598.00	79.17%
Total:	**905,274**	**716,676.00**	**0.00**	**716,676.00**	**188,598.00**	**0.00**	**716,676.00**	**188,598.00**	**79.17%**

Approp Class: 411 - Public Health Services

Fund: 1125 - Pub Health Management Entity

Function: 0193 - County Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	15,435	0.00	0.00	0.00	15,435.00	0.00	0.00	15,435.00	0.00%
0900 - Supplies, Materials, and Operating	33,121	0.00	0.00	0.00	33,121.00	0.00	0.00	33,121.00	0.00%
Total:	**51,556**	**0.00**	**0.00**	**0.00**	**51,556.00**	**0.00**	**0.00**	**51,556.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1125 - Pub Health Management Entity	51,556	0.00	0.00	0.00	51,556.00	0.00	0.00	51,556.00	0.00%
Total:	**51,556**	**0.00**	**0.00**	**0.00**	**51,556.00**	**0.00**	**0.00**	**51,556.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 1200 - Children First Trust Fund

Function: 0174 - Family Health Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,331	0.00	0.00	0.00	42,331.00	0.00	0.00	42,331.00	0.00%
0200 - Employee Benefits	16,754	0.00	0.00	0.00	16,754.00	0.00	0.00	16,754.00	0.00%
0300 - Travel-In State	1,250	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00%
0600 - Rentals and Leases	2,128	0.00	0.00	0.00	2,128.00	0.00	0.00	2,128.00	0.00%
0800 - Professional Fees and Services	423,373	0.00	0.00	0.00	423,373.00	0.00	0.00	423,373.00	0.00%
0900 - Supplies, Materials, and Operating	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1000 - Transportation Equipment Operatior	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
1100 - Grants and Benefits	481,863	0.00	0.00	0.00	481,863.00	0.00	0.00	481,863.00	0.00%
Total:	**968,499**	**0.00**	**0.00**	**0.00**	**968,499.00**	**0.00**	**0.00**	**968,499.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	968,499	0.00	0.00	0.00	968,499.00	0.00	0.00	968,499.00	0.00%
Total:	**968,499**	**0.00**	**0.00**	**0.00**	**968,499.00**	**0.00**	**0.00**	**968,499.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 1200 - Children First Trust Fund **Function: 0192 - Clinical Laboratory Support**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,132,132	0.00	0.00	0.00	3,132,132.00	0.00	0.00	3,132,132.00	0.00%
Total:	**3,132,132**	**0.00**	**0.00**	**0.00**	**3,132,132.00**	**0.00**	**0.00**	**3,132,132.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	3,132,132	0.00	0.00	0.00	3,132,132.00	0.00	0.00	3,132,132.00	0.00%
Total:	**3,132,132**	**0.00**	**0.00**	**0.00**	**3,132,132.00**	**0.00**	**0.00**	**3,132,132.00**	**0.00%**

Approp Class: 411 - Public Health Services

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 1210 - Opioid Settlement**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	500,000				500,000.00			500,000.00	
Total:	**500,000**				**500,000.00**			**500,000.00**	

Approp Class: 413 - Family Practice Rural Health

Fund: 0200 - Education Trust Fund **Function: 0198 - Family Practice Rural Hlth**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	81,783	59,590.00	0.00	59,590.00	22,193.00	0.00	59,590.00	22,193.00	72.86%
0200 - Employee Benefits	32,737	23,685.25	0.00	23,685.25	9,051.75	0.00	23,685.25	9,051.75	72.35%
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0600 - Rentals and Leases	4,918	3,185.00	0.00	3,185.00	1,733.00	0.00	3,185.00	1,733.00	64.76%
0700 - Utilities and Communication	3,904	460.04	339.96	800.00	3,104.00	0.00	800.00	3,104.00	20.49%
0800 - Professional Fees and Services	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0900 - Supplies, Materials, and Operating	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1100 - Grants and Benefits	3,839,564	1,191,876.02	0.00	1,191,876.02	2,647,687.98	0.00	1,191,876.02	2,647,687.98	31.04%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**3,971,906**	**1,278,796.31**	**339.96**	**1,279,136.27**	**2,692,769.73**	**0.00**	**1,279,136.27**	**2,692,769.73**	**32.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,971,906	1,278,796.31	339.96	1,279,136.27	2,692,769.73	0.00	1,279,136.27	2,692,769.73	32.20%
Total:	**3,971,906**	**1,278,796.31**	**339.96**	**1,279,136.27**	**2,692,769.73**	**0.00**	**1,279,136.27**	**2,692,769.73**	**32.20%**

Approp Class: 414 - Children's Health Insurance

Fund: 0200 - Education Trust Fund

Function: 0294 - Children's Health Insurance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000,000	1,750,072.00	0.00	1,750,072.00	8,249,928.00	0.00	1,750,072.00	8,249,928.00	17.50%
Total:	**10,000,000**	**1,750,072.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**17.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000	1,750,072.00	0.00	1,750,072.00	8,249,928.00	0.00	1,750,072.00	8,249,928.00	17.50%
Total:	**10,000,000**	**1,750,072.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**0.00**	**1,750,072.00**	**8,249,928.00**	**17.50%**

Approp Class: 414 - Children's Health Insurance

Fund: 0953 - Child Health Insurance Program

Function: 0294 - Children's Health Insurance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,447,607	3,697,210.30	0.00	3,697,210.30	1,750,396.70	0.00	3,697,210.30	1,750,396.70	67.87%
0200 - Employee Benefits	2,253,942	1,558,601.27	0.00	1,558,601.27	695,340.73	0.00	1,558,601.27	695,340.73	69.15%
0300 - Travel-In State	86,000	30,667.41	0.00	30,667.41	55,332.59	0.00	30,667.41	55,332.59	35.66%
0400 - Travel-Out of State	12,000	3,338.66	0.00	3,338.66	8,661.34	0.00	3,338.66	8,661.34	27.82%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	27,000	8,638.10	3,023.82	11,661.92	15,338.08	0.00	11,661.92	15,338.08	43.19%
0700 - Utilities and Communication	209,399	168,543.43	4,603.15	173,146.58	36,252.42	0.00	173,146.58	36,252.42	82.69%
0800 - Professional Fees and Services	522,911,475	400,155,951.91	857,707.11	401,013,659.02	121,897,815.98	0.00	401,013,659.02	121,897,815.98	76.69%
0900 - Supplies, Materials, and Operating	1,764,133	752,956.07	53,575.03	806,531.10	957,601.90	0.00	806,531.10	957,601.90	45.72%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1100 - Grants and Benefits	775,052	253,751.33	0.00	253,751.33	521,300.67	0.00	253,751.33	521,300.67	32.74%
1400 - Other Equipment Purchases	40,000	14,516.97	0.00	14,516.97	25,483.03	0.00	14,516.97	25,483.03	36.29%
Total:	**533,529,608**	**406,644,175.45**	**918,909.11**	**407,563,084.56**	**125,966,523.44**	**0.00**	**407,563,084.56**	**125,966,523.44**	**76.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0953 - Child Health Insurance Program	533,529,608	406,644,175.45	918,909.11	407,563,084.56	125,966,523.44	0.00	407,563,084.56	125,966,523.44	76.39%
Total:	**533,529,608**	**406,644,175.45**	**918,909.11**	**407,563,084.56**	**125,966,523.44**	**0.00**	**407,563,084.56**	**125,966,523.44**	**76.39%**

Approp Class: 414 - Children's Health Insurance

Fund: 1200 - Children First Trust Fund

Function: 0294 - Children's Health Insurance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	665,566	0.00	0.00	0.00	665,566.00	0.00	0.00	665,566.00	0.00%
Total:	**665,566**	**0.00**	**0.00**	**0.00**	**665,566.00**	**0.00**	**0.00**	**665,566.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	665,566	0.00	0.00	0.00	665,566.00	0.00	0.00	665,566.00	0.00%
Total:	**665,566**	**0.00**	**0.00**	**0.00**	**665,566.00**	**0.00**	**0.00**	**665,566.00**	**0.00%**

Approp Class: 417 - Administrative Services

Fund: 0103 - Health-General Fund

Function: 0214 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,761,353	9,652,422.97	0.00	9,652,422.97	2,108,930.03	0.00	9,652,422.97	2,108,930.03	82.07%
0200 - Employee Benefits	4,307,738	3,565,798.96	0.00	3,565,798.96	741,939.04	0.00	3,565,798.96	741,939.04	82.78%
0300 - Travel-In State	1,050	0.00	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00%
0600 - Rentals and Leases	380,059	0.00	0.00	0.00	380,059.00	0.00	0.00	380,059.00	0.00%
0800 - Professional Fees and Services	140,000	80,000.00	0.00	80,000.00	60,000.00	0.00	80,000.00	60,000.00	57.14%
0900 - Supplies, Materials, and Operating	1,241,707	951,884.14	0.00	951,884.14	289,822.86	0.00	951,884.14	289,822.86	76.66%
1100 - Grants and Benefits	3,371,358	590,000.00	0.00	590,000.00	2,781,358.00	0.00	590,000.00	2,781,358.00	17.50%
Total:	**21,203,265**	**14,840,106.07**	**0.00**	**14,840,106.07**	**6,363,158.93**	**0.00**	**14,840,106.07**	**6,363,158.93**	**69.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0103 - Health-General Fund	21,203,265	14,840,106.07	0.00	14,840,106.07	6,363,158.93	0.00	14,840,106.07	6,363,158.93	69.99%
Total:	**21,203,265**	**14,840,106.07**	**0.00**	**14,840,106.07**	**6,363,158.93**	**0.00**	**14,840,106.07**	**6,363,158.93**	**69.99%**

Approp Class: 417 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0214 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	678,958	470,723.66	0.00	470,723.66	208,234.34	0.00	470,723.66	208,234.34	69.33%
0200 - Employee Benefits	259,784	179,515.55	0.00	179,515.55	80,268.45	0.00	179,515.55	80,268.45	69.10%
0300 - Travel-In State	6,367	0.00	0.00	0.00	6,367.00	0.00	0.00	6,367.00	0.00%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	5,500	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00%
1100 - Grants and Benefits	225,594	62,690.22	0.00	62,690.22	162,903.78	0.00	62,690.22	162,903.78	27.79%
Total:	**1,181,203**	**712,929.43**	**0.00**	**712,929.43**	**468,273.57**	**0.00**	**712,929.43**	**468,273.57**	**60.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,181,203	712,929.43	0.00	712,929.43	468,273.57	0.00	712,929.43	468,273.57	60.36%
Total:	**1,181,203**	**712,929.43**	**0.00**	**712,929.43**	**468,273.57**	**0.00**	**712,929.43**	**468,273.57**	**60.36%**

Approp Class: 417 - Administrative Services

Fund: 0315 - Health Special Revenue

Function: 0174 - Family Health Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	72.50	0.00	72.50	-72.50	0.00	72.50	-72.50	0.00%
0900 - Supplies, Materials, and Operating	0	950.00	0.00	950.00	-950.00	0.00	950.00	-950.00	0.00%
Total:	**0**	**1,022.50**	**0.00**	**1,022.50**	**-1,022.50**	**0.00**	**1,022.50**	**-1,022.50**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	1,022.50	0.00	1,022.50	-1,022.50	0.00	1,022.50	-1,022.50	0.00%
Total:	**0**	**1,022.50**	**0.00**	**1,022.50**	**-1,022.50**	**0.00**	**1,022.50**	**-1,022.50**	**0.00%**

Approp Class: 417 - Administrative Services

Fund: 0315 - Health Special Revenue **Function: 0193 - County Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	12.75	0.00	12.75	-12.75	0.00	12.75	-12.75	0.00%
Total:	**0**	**12.75**	**0.00**	**12.75**	**-12.75**	**0.00**	**12.75**	**-12.75**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	0	12.75	0.00	12.75	-12.75	0.00	12.75	-12.75	0.00%
Total:	**0**	**12.75**	**0.00**	**12.75**	**-12.75**	**0.00**	**12.75**	**-12.75**	**0.00%**

Approp Class: 417 - Administrative Services

Fund: 0315 - Health Special Revenue **Function: 0214 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,873,268	1,277,542.66	0.00	1,277,542.66	595,725.34	0.00	1,277,542.66	595,725.34	68.20%
0200 - Employee Benefits	864,830	623,305.08	0.00	623,305.08	241,524.92	0.00	623,305.08	241,524.92	72.07%
0300 - Travel-In State	191,990	113,964.69	0.00	113,964.69	78,025.31	0.00	113,964.69	78,025.31	59.36%
0400 - Travel-Out of State	107,501	18,674.73	0.00	18,674.73	88,826.27	0.00	18,674.73	88,826.27	17.37%
0500 - Repairs and Maintenance	641,676	4,136.57	4,252.06	8,388.63	633,287.37	0.00	8,388.63	633,287.37	1.31%
0600 - Rentals and Leases	6,290,398	5,686,344.11	24,901.08	5,711,245.19	579,152.81	0.00	5,711,245.19	579,152.81	90.79%
0700 - Utilities and Communication	2,361,474	1,056,097.97	26,497.89	1,082,595.86	1,278,878.14	0.00	1,082,595.86	1,278,878.14	45.84%
0800 - Professional Fees and Services	7,431,402	3,225,751.07	1,014,909.05	4,240,660.12	3,190,741.88	0.00	4,240,660.12	3,190,741.88	57.06%
0900 - Supplies, Materials, and Operating	6,809,569	3,261,026.42	755,007.07	4,016,033.49	2,793,535.51	0.00	4,016,033.49	2,793,535.51	58.98%
1000 - Transportation Equipment Operatior	43,838	24,394.90	5,673.87	30,068.77	13,769.23	0.00	30,068.77	13,769.23	68.59%
1100 - Grants and Benefits	3,276,120	2,381,686.91	0.00	2,381,686.91	894,433.09	0.00	2,381,686.91	894,433.09	72.70%
1300 - Transportation Equipment Purchase	254,000	0.00	76,878.00	76,878.00	177,122.00	0.00	76,878.00	177,122.00	30.27%
1400 - Other Equipment Purchases	1,494,673	73,784.79	249,199.33	322,984.12	1,171,688.88	0.00	322,984.12	1,171,688.88	21.61%
Total:	**31,640,739**	**17,746,709.90**	**2,157,318.35**	**19,904,028.25**	**11,736,710.75**	**0.00**	**19,904,028.25**	**11,736,710.75**	**62.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0315 - Health Special Revenue	31,640,739	17,746,709.90	2,157,318.35	19,904,028.25	11,736,710.75	0.00	19,904,028.25	11,736,710.75	62.91%
Total:	**31,640,739**	**17,746,709.90**	**2,157,318.35**	**19,904,028.25**	**11,736,710.75**	**0.00**	**19,904,028.25**	**11,736,710.75**	**62.91%**

Approp Class: 417 - Administrative Services

Fund: 1148 - Controlled Substance Database

Function: 0214 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	691,507	0.00	0.00	0.00	691,507.00	0.00	0.00	691,507.00	0.00%
Total:	**691,507**	**0.00**	**0.00**	**0.00**	**691,507.00**	**0.00**	**0.00**	**691,507.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1148 - Controlled Substance Database	691,507	0.00	0.00	0.00	691,507.00	0.00	0.00	691,507.00	0.00%
Total:	**691,507**	**0.00**	**0.00**	**0.00**	**691,507.00**	**0.00**	**0.00**	**691,507.00**	**0.00%**

Approp Class: 417 - Administrative Services

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 1210 - Opioid Settlement**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,000,000				5,000,000.00			5,000,000.00	
Total:	**5,000,000**				**5,000,000.00**			**5,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	5,000,000				5,000,000.00			5,000,000.00	
Total:	**5,000,000**				**5,000,000.00**			**5,000,000.00**	

State of Alabama

Budget Management Summary
Department: 012 - Transportation
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	151,904,284	104,540,146.78	0.00	104,540,146.78	47,364,137.22	0.00	104,540,146.78	47,364,137.22	68.82%
0200 - Employee Benefits	117,567,199	74,182,271.83	0.00	74,182,271.83	43,384,927.17	0.00	74,182,271.83	43,384,927.17	63.10%
0300 - Travel-In State	4,495,902	1,582,296.96	0.00	1,582,296.96	2,913,605.04	0.00	1,582,296.96	2,913,605.04	35.19%
0400 - Travel-Out of State	255,073	110,893.68	0.00	110,893.68	144,179.32	0.00	110,893.68	144,179.32	43.48%
0500 - Repairs and Maintenance	96,957,261	22,126,279.49	13,186,561.87	35,312,841.36	61,644,419.64	0.00	35,312,841.36	61,644,419.64	36.42%
0600 - Rentals and Leases	71,166,060	38,433,825.07	1,091,403.34	39,525,228.41	31,640,831.59	0.00	39,525,228.41	31,640,831.59	55.54%
0700 - Utilities and Communication	30,242,534	5,297,382.26	1,817,954.15	7,115,336.41	23,127,197.59	0.00	7,115,336.41	23,127,197.59	23.53%
0800 - Professional Fees and Services	336,899,908	209,164,963.60	7,353,525.61	216,518,489.21	120,381,418.79	0.00	216,518,489.21	120,381,418.79	64.27%
0900 - Supplies, Materials, and Operating	216,354,778	137,794,268.95	2,318,970.30	140,113,239.25	76,241,538.75	0.00	140,113,239.25	76,241,538.75	64.76%
1000 - Transportation Equipment Operatior	6,519,500	4,508,510.16	444,326.72	4,952,836.88	1,566,663.12	0.00	4,952,836.88	1,566,663.12	75.97%
1100 - Grants and Benefits	146,351,485	65,410,046.89	2,340,969.00	67,751,015.89	78,600,469.11	0.00	67,751,015.89	78,600,469.11	46.29%
1200 - Capital Outlay	3,570,581,378	966,973,727.78	1,551,880.99	968,525,608.77	2,602,055,769.23	0.00	968,525,608.77	2,602,055,769.23	27.13%
1300 - Transportation Equipment Purchase	2,454,000	1,056,404.92	330,902.44	1,387,307.36	1,066,692.64	0.00	1,387,307.36	1,066,692.64	56.53%
1400 - Other Equipment Purchases	17,760,000	12,620,335.64	2,922,500.52	15,542,836.16	2,217,163.84	0.00	15,542,836.16	2,217,163.84	87.52%
1600 - Miscellaneous	138,130,861	38,973,283.35	0.00	38,973,283.35	99,157,577.65	0.00	38,973,283.35	99,157,577.65	28.21%
Total:	**4,907,640,223**	**1,682,774,637.36**	**33,358,994.94**	**1,716,133,632.30**	**3,191,506,590.70**	**0.00**	**1,716,133,632.30**	**3,191,506,590.70**	**34.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	4,012,878,902	1,358,567,460.09	33,350,497.73	1,391,917,957.82	2,620,960,944.18	0.00	1,391,917,957.82	2,620,960,944.18	34.69%
0335 - Airports Development Fund	120,940,974	47,769,835.78	8,497.21	47,778,332.99	73,162,641.01	0.00	47,778,332.99	73,162,641.01	39.51%
0531 - Pub Road & Bridge Int Service	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1734 - Rebuild Alabama	773,820,347	276,437,341.49	0.00	276,437,341.49	497,383,005.51	0.00	276,437,341.49	497,383,005.51	35.72%
Total:	**4,907,640,223**	**1,682,774,637.36**	**33,358,994.94**	**1,716,133,632.30**	**3,191,506,590.70**	**0.00**	**1,716,133,632.30**	**3,191,506,590.70**	**34.97%**

State of Alabama

Budget Management Approp Class Summary
Department: 012 - Transportation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 342 - Rebuild Alabama

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,100,000	2,778,325.67	0.00	2,778,325.67	2,321,674.33	0.00	2,778,325.67	2,321,674.33	54.48%
0200 - Employee Benefits	3,162,000	2,006,055.73	0.00	2,006,055.73	1,155,944.27	0.00	2,006,055.73	1,155,944.27	63.44%
0300 - Travel-In State	700,000	54,945.75	0.00	54,945.75	645,054.25	0.00	54,945.75	645,054.25	7.85%
0400 - Travel-Out of State	900	0.00	0.00	0.00	900.00	0.00	0.00	900.00	0.00%
0500 - Repairs and Maintenance	750,000	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00%
0600 - Rentals and Leases	1,500,000	263,859.69	0.00	263,859.69	1,236,140.31	0.00	263,859.69	1,236,140.31	17.59%
0800 - Professional Fees and Services	92,000,000	18,134,271.83	0.00	18,134,271.83	73,865,728.17	0.00	18,134,271.83	73,865,728.17	19.71%
0900 - Supplies, Materials, and Operating	8,000,000	3,943,584.10	0.00	3,943,584.10	4,056,415.90	0.00	3,943,584.10	4,056,415.90	49.29%
1100 - Grants and Benefits	10,000,000	9,894,075.86	0.00	9,894,075.86	105,924.14	0.00	9,894,075.86	105,924.14	98.94%
1200 - Capital Outlay	651,807,447	239,362,222.86	0.00	239,362,222.86	412,445,224.14	0.00	239,362,222.86	412,445,224.14	36.72%
Total:	**773,020,347**	**276,437,341.49**	**0.00**	**276,437,341.49**	**496,583,005.51**	**0.00**	**276,437,341.49**	**496,583,005.51**	**35.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	773,020,347	276,437,341.49	0.00	276,437,341.49	496,583,005.51	0.00	276,437,341.49	496,583,005.51	35.76%
Total:	**773,020,347**	**276,437,341.49**	**0.00**	**276,437,341.49**	**496,583,005.51**	**0.00**	**276,437,341.49**	**496,583,005.51**	**35.76%**

Approp Class: 343 - Electric Transportation Infrastructure Grant Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
Total:	**800,000**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**800,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
Total:	**800,000**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**800,000.00**	**0.00%**

Approp Class: 824 - Operations Revolving Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0531 - Pub Road & Bridge Int Service	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 832 - Surface Transportation Improve

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	86,812,288	61,677,746.80	0.00	61,677,746.80	25,134,541.20	0.00	61,677,746.80	25,134,541.20	71.05%
0200 - Employee Benefits	66,441,313	44,328,468.71	0.00	44,328,468.71	22,112,844.29	0.00	44,328,468.71	22,112,844.29	66.72%
0300 - Travel-In State	3,030,578	1,087,419.76	0.00	1,087,419.76	1,943,158.24	0.00	1,087,419.76	1,943,158.24	35.88%
0400 - Travel-Out of State	92,901	17,834.98	0.00	17,834.98	75,066.02	0.00	17,834.98	75,066.02	19.20%
0500 - Repairs and Maintenance	87,456,261	19,298,467.92	8,829,988.37	28,128,456.29	59,327,804.71	0.00	28,128,456.29	59,327,804.71	32.16%
0600 - Rentals and Leases	61,216,060	32,332,527.47	44,760.96	32,377,288.43	28,838,771.57	0.00	32,377,288.43	28,838,771.57	52.89%
0700 - Utilities and Communication	22,840,700	2,353,066.48	67,360.87	2,420,427.35	20,420,272.65	0.00	2,420,427.35	20,420,272.65	10.60%
0800 - Professional Fees and Services	236,327,408	187,118,715.25	4,591,512.21	191,710,227.46	44,617,180.54	0.00	191,710,227.46	44,617,180.54	81.12%
0900 - Supplies, Materials, and Operating	195,482,778	125,278,823.86	534,056.82	125,812,880.68	69,669,897.32	0.00	125,812,880.68	69,669,897.32	64.36%
1000 - Transportation Equipment Operatior	5,627,000	4,161,216.43	340,409.79	4,501,626.22	1,125,373.78	0.00	4,501,626.22	1,125,373.78	80.00%
1100 - Grants and Benefits	6,440,000	1,720,666.08	2,340,969.00	4,061,635.08	2,378,364.92	0.00	4,061,635.08	2,378,364.92	63.07%
1200 - Capital Outlay	2,906,164,944	721,613,522.03	1,531,003.99	723,144,526.02	2,183,020,417.98	0.00	723,144,526.02	2,183,020,417.98	24.88%
1300 - Transportation Equipment Purchase	204,000	3,163.68	0.00	3,163.68	200,836.32	0.00	3,163.68	200,836.32	1.55%
1400 - Other Equipment Purchases	1,260,000	215,081.79	43,977.35	259,059.14	1,000,940.86	0.00	259,059.14	1,000,940.86	20.56%
1600 - Miscellaneous	133,755,861	35,723,259.35	0.00	35,723,259.35	98,032,601.65	0.00	35,723,259.35	98,032,601.65	26.71%
Total:	**3,813,152,092**	**1,236,929,980.59**	**18,324,039.36**	**1,255,254,019.95**	**2,557,898,072.05**	**0.00**	**1,255,254,019.95**	**2,557,898,072.05**	**32.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	3,813,152,092	1,236,929,980.59	18,324,039.36	1,255,254,019.95	2,557,898,072.05	0.00	1,255,254,019.95	2,557,898,072.05	32.92%
Total:	**3,813,152,092**	**1,236,929,980.59**	**18,324,039.36**	**1,255,254,019.95**	**2,557,898,072.05**	**0.00**	**1,255,254,019.95**	**2,557,898,072.05**	**32.92%**

Approp Class: 833 - General Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,452,494	39,653,691.86	0.00	39,653,691.86	19,798,802.14	0.00	39,653,691.86	19,798,802.14	66.70%
0200 - Employee Benefits	47,521,495	27,522,519.40	0.00	27,522,519.40	19,998,975.60	0.00	27,522,519.40	19,998,975.60	57.92%
0300 - Travel-In State	750,000	434,001.54	0.00	434,001.54	315,998.46	0.00	434,001.54	315,998.46	57.87%
0400 - Travel-Out of State	150,000	87,637.97	0.00	87,637.97	62,362.03	0.00	87,637.97	62,362.03	58.43%
0500 - Repairs and Maintenance	8,750,000	2,827,811.57	4,356,573.50	7,184,385.07	1,565,614.93	0.00	7,184,385.07	1,565,614.93	82.11%
0600 - Rentals and Leases	8,400,000	5,818,889.13	1,042,950.02	6,861,839.15	1,538,160.85	0.00	6,861,839.15	1,538,160.85	81.69%
0700 - Utilities and Communication	7,391,834	2,940,380.15	1,747,328.91	4,687,709.06	2,704,124.94	0.00	4,687,709.06	2,704,124.94	63.42%
0800 - Professional Fees and Services	8,557,500	3,906,517.00	2,760,472.92	6,666,989.92	1,890,510.08	0.00	6,666,989.92	1,890,510.08	77.91%
0900 - Supplies, Materials, and Operating	12,577,000	8,437,411.95	1,784,913.48	10,222,325.43	2,354,674.57	0.00	10,222,325.43	2,354,674.57	81.28%
1000 - Transportation Equipment Operatior	892,500	347,293.73	103,916.93	451,210.66	441,289.34	0.00	451,210.66	441,289.34	50.56%
1100 - Grants and Benefits	9,650,000	6,957,441.84	0.00	6,957,441.84	2,692,558.16	0.00	6,957,441.84	2,692,558.16	72.10%
1200 - Capital Outlay	12,608,987	5,997,982.89	20,877.00	6,018,859.89	6,590,127.11	0.00	6,018,859.89	6,590,127.11	47.73%
1300 - Transportation Equipment Purchase	2,250,000	1,053,241.24	330,902.44	1,384,143.68	865,856.32	0.00	1,384,143.68	865,856.32	61.52%
1400 - Other Equipment Purchases	16,400,000	12,402,635.23	2,878,523.17	15,281,158.40	1,118,841.60	0.00	15,281,158.40	1,118,841.60	93.18%
1600 - Miscellaneous	4,375,000	3,250,024.00	0.00	3,250,024.00	1,124,976.00	0.00	3,250,024.00	1,124,976.00	74.29%
Total:	**199,726,810**	**121,637,479.50**	**15,026,458.37**	**136,663,937.87**	**63,062,872.13**	**0.00**	**136,663,937.87**	**63,062,872.13**	**68.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	199,726,810	121,637,479.50	15,026,458.37	136,663,937.87	63,062,872.13	0.00	136,663,937.87	63,062,872.13	68.43%
Total:	**199,726,810**	**121,637,479.50**	**15,026,458.37**	**136,663,937.87**	**63,062,872.13**	**0.00**	**136,663,937.87**	**63,062,872.13**	**68.43%**

Approp Class: 834 - General Aviation & Aeronautic

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	539,502	430,382.45	0.00	430,382.45	109,119.55	0.00	430,382.45	109,119.55	79.77%
0200 - Employee Benefits	442,391	325,227.99	0.00	325,227.99	117,163.01	0.00	325,227.99	117,163.01	73.52%
0300 - Travel-In State	15,324	5,929.91	0.00	5,929.91	9,394.09	0.00	5,929.91	9,394.09	38.70%
0400 - Travel-Out of State	11,272	5,420.73	0.00	5,420.73	5,851.27	0.00	5,420.73	5,851.27	48.09%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	50,000	18,548.78	3,692.36	22,241.14	27,758.86	0.00	22,241.14	27,758.86	44.48%
0700 - Utilities and Communication	10,000	3,935.63	3,264.37	7,200.00	2,800.00	0.00	7,200.00	2,800.00	72.00%
0800 - Professional Fees and Services	15,000	5,459.52	1,540.48	7,000.00	8,000.00	0.00	7,000.00	8,000.00	46.67%
0900 - Supplies, Materials, and Operating	295,000	134,449.04	0.00	134,449.04	160,550.96	0.00	134,449.04	160,550.96	45.58%
1100 - Grants and Benefits	119,461,485	46,837,863.11	0.00	46,837,863.11	72,623,621.89	0.00	46,837,863.11	72,623,621.89	39.21%
1400 - Other Equipment Purchases	100,000	2,618.62	0.00	2,618.62	97,381.38	0.00	2,618.62	97,381.38	2.62%
Total:	**120,940,974**	**47,769,835.78**	**8,497.21**	**47,778,332.99**	**73,162,641.01**	**0.00**	**47,778,332.99**	**73,162,641.01**	**39.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0335 - Airports Development Fund	120,940,974	47,769,835.78	8,497.21	47,778,332.99	73,162,641.01	0.00	47,778,332.99	73,162,641.01	39.51%
Total:	**120,940,974**	**47,769,835.78**	**8,497.21**	**47,778,332.99**	**73,162,641.01**	**0.00**	**47,778,332.99**	**73,162,641.01**	**39.51%**

State of Alabama

Budget Management Fund Summary
Department: 012 - Transportation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 342 - Rebuild Alabama

Fund: 1734 - Rebuild Alabama

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,100,000	2,778,325.67	0.00	2,778,325.67	2,321,674.33	0.00	2,778,325.67	2,321,674.33	54.48%
0200 - Employee Benefits	3,162,000	2,006,055.73	0.00	2,006,055.73	1,155,944.27	0.00	2,006,055.73	1,155,944.27	63.44%
0300 - Travel-In State	700,000	54,945.75	0.00	54,945.75	645,054.25	0.00	54,945.75	645,054.25	7.85%
0400 - Travel-Out of State	900	0.00	0.00	0.00	900.00	0.00	0.00	900.00	0.00%
0500 - Repairs and Maintenance	750,000	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00%
0600 - Rentals and Leases	1,500,000	263,859.69	0.00	263,859.69	1,236,140.31	0.00	263,859.69	1,236,140.31	17.59%
0800 - Professional Fees and Services	92,000,000	18,134,271.83	0.00	18,134,271.83	73,865,728.17	0.00	18,134,271.83	73,865,728.17	19.71%
0900 - Supplies, Materials, and Operating	8,000,000	3,943,584.10	0.00	3,943,584.10	4,056,415.90	0.00	3,943,584.10	4,056,415.90	49.29%
1100 - Grants and Benefits	10,000,000	9,894,075.86	0.00	9,894,075.86	105,924.14	0.00	9,894,075.86	105,924.14	98.94%
1200 - Capital Outlay	651,807,447	239,362,222.86	0.00	239,362,222.86	412,445,224.14	0.00	239,362,222.86	412,445,224.14	36.72%
Total:	**773,020,347**	**276,437,341.49**	**0.00**	**276,437,341.49**	**496,583,005.51**	**0.00**	**276,437,341.49**	**496,583,005.51**	**35.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	773,020,347	276,437,341.49	0.00	276,437,341.49	496,583,005.51	0.00	276,437,341.49	496,583,005.51	35.76%
Total:	**773,020,347**	**276,437,341.49**	**0.00**	**276,437,341.49**	**496,583,005.51**	**0.00**	**276,437,341.49**	**496,583,005.51**	**35.76%**

Approp Class: 343 - Electric Transportation Infrastructure Grant Program

Fund: 1734 - Rebuild Alabama

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
Total:	**800,000**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**800,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
Total:	**800,000**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**800,000.00**	**0.00%**

Approp Class: 824 - Operations Revolving Fund

Fund: 0531 - Pub Road & Bridge Int Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0531 - Pub Road & Bridge Int Service	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	86,812,288	61,677,746.80	0.00	61,677,746.80	25,134,541.20	0.00	61,677,746.80	25,134,541.20	71.05%
0200 - Employee Benefits	66,441,313	44,328,468.71	0.00	44,328,468.71	22,112,844.29	0.00	44,328,468.71	22,112,844.29	66.72%
0300 - Travel-In State	3,030,578	1,087,419.76	0.00	1,087,419.76	1,943,158.24	0.00	1,087,419.76	1,943,158.24	35.88%
0400 - Travel-Out of State	92,901	17,834.98	0.00	17,834.98	75,066.02	0.00	17,834.98	75,066.02	19.20%
0500 - Repairs and Maintenance	87,456,261	19,298,467.92	8,829,988.37	28,128,456.29	59,327,804.71	0.00	28,128,456.29	59,327,804.71	32.16%
0600 - Rentals and Leases	61,216,060	32,332,527.47	44,760.96	32,377,288.43	28,838,771.57	0.00	32,377,288.43	28,838,771.57	52.89%
0700 - Utilities and Communication	22,840,700	2,353,066.48	67,360.87	2,420,427.35	20,420,272.65	0.00	2,420,427.35	20,420,272.65	10.60%
0800 - Professional Fees and Services	236,327,408	187,118,715.25	4,591,512.21	191,710,227.46	44,617,180.54	0.00	191,710,227.46	44,617,180.54	81.12%
0900 - Supplies, Materials, and Operating	195,482,778	125,278,823.86	534,056.82	125,812,880.68	69,669,897.32	0.00	125,812,880.68	69,669,897.32	64.36%
1000 - Transportation Equipment Operatior	5,627,000	4,161,216.43	340,409.79	4,501,626.22	1,125,373.78	0.00	4,501,626.22	1,125,373.78	80.00%
1100 - Grants and Benefits	6,440,000	1,720,666.08	2,340,969.00	4,061,635.08	2,378,364.92	0.00	4,061,635.08	2,378,364.92	63.07%
1200 - Capital Outlay	2,906,164,944	721,613,522.03	1,531,003.99	723,144,526.02	2,183,020,417.98	0.00	723,144,526.02	2,183,020,417.98	24.88%
1300 - Transportation Equipment Purchase	204,000	3,163.68	0.00	3,163.68	200,836.32	0.00	3,163.68	200,836.32	1.55%
1400 - Other Equipment Purchases	1,260,000	215,081.79	43,977.35	259,059.14	1,000,940.86	0.00	259,059.14	1,000,940.86	20.56%
1600 - Miscellaneous	133,755,861	35,723,259.35	0.00	35,723,259.35	98,032,601.65	0.00	35,723,259.35	98,032,601.65	26.71%
Total:	**3,813,152,092**	**1,236,929,980.59**	**18,324,039.36**	**1,255,254,019.95**	**2,557,898,072.05**	**0.00**	**1,255,254,019.95**	**2,557,898,072.05**	**32.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	3,813,152,092	1,236,929,980.59	18,324,039.36	1,255,254,019.95	2,557,898,072.05	0.00	1,255,254,019.95	2,557,898,072.05	32.92%
Total:	**3,813,152,092**	**1,236,929,980.59**	**18,324,039.36**	**1,255,254,019.95**	**2,557,898,072.05**	**0.00**	**1,255,254,019.95**	**2,557,898,072.05**	**32.92%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,452,494	39,653,691.86	0.00	39,653,691.86	19,798,802.14	0.00	39,653,691.86	19,798,802.14	66.70%
0200 - Employee Benefits	47,521,495	27,522,519.40	0.00	27,522,519.40	19,998,975.60	0.00	27,522,519.40	19,998,975.60	57.92%
0300 - Travel-In State	750,000	434,001.54	0.00	434,001.54	315,998.46	0.00	434,001.54	315,998.46	57.87%
0400 - Travel-Out of State	150,000	87,637.97	0.00	87,637.97	62,362.03	0.00	87,637.97	62,362.03	58.43%
0500 - Repairs and Maintenance	8,750,000	2,827,811.57	4,356,573.50	7,184,385.07	1,565,614.93	0.00	7,184,385.07	1,565,614.93	82.11%
0600 - Rentals and Leases	8,400,000	5,818,889.13	1,042,950.02	6,861,839.15	1,538,160.85	0.00	6,861,839.15	1,538,160.85	81.69%
0700 - Utilities and Communication	7,391,834	2,940,380.15	1,747,328.91	4,687,709.06	2,704,124.94	0.00	4,687,709.06	2,704,124.94	63.42%
0800 - Professional Fees and Services	8,557,500	3,906,517.00	2,760,472.92	6,666,989.92	1,890,510.08	0.00	6,666,989.92	1,890,510.08	77.91%
0900 - Supplies, Materials, and Operating	12,577,000	8,437,411.95	1,784,913.48	10,222,325.43	2,354,674.57	0.00	10,222,325.43	2,354,674.57	81.28%
1000 - Transportation Equipment Operatior	892,500	347,293.73	103,916.93	451,210.66	441,289.34	0.00	451,210.66	441,289.34	50.56%
1100 - Grants and Benefits	9,650,000	6,957,441.84	0.00	6,957,441.84	2,692,558.16	0.00	6,957,441.84	2,692,558.16	72.10%
1200 - Capital Outlay	12,608,987	5,997,982.89	20,877.00	6,018,859.89	6,590,127.11	0.00	6,018,859.89	6,590,127.11	47.73%
1300 - Transportation Equipment Purchase	2,250,000	1,053,241.24	330,902.44	1,384,143.68	865,856.32	0.00	1,384,143.68	865,856.32	61.52%
1400 - Other Equipment Purchases	16,400,000	12,402,635.23	2,878,523.17	15,281,158.40	1,118,841.60	0.00	15,281,158.40	1,118,841.60	93.18%
1600 - Miscellaneous	4,375,000	3,250,024.00	0.00	3,250,024.00	1,124,976.00	0.00	3,250,024.00	1,124,976.00	74.29%
Total:	**199,726,810**	**121,637,479.50**	**15,026,458.37**	**136,663,937.87**	**63,062,872.13**	**0.00**	**136,663,937.87**	**63,062,872.13**	**68.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	199,726,810	121,637,479.50	15,026,458.37	136,663,937.87	63,062,872.13	0.00	136,663,937.87	63,062,872.13	68.43%
Total:	**199,726,810**	**121,637,479.50**	**15,026,458.37**	**136,663,937.87**	**63,062,872.13**	**0.00**	**136,663,937.87**	**63,062,872.13**	**68.43%**

Approp Class: 834 - General Aviation & Aeronautic

Fund: 0335 - Airports Development Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	539,502	430,382.45	0.00	430,382.45	109,119.55	0.00	430,382.45	109,119.55	79.77%
0200 - Employee Benefits	442,391	325,227.99	0.00	325,227.99	117,163.01	0.00	325,227.99	117,163.01	73.52%
0300 - Travel-In State	15,324	5,929.91	0.00	5,929.91	9,394.09	0.00	5,929.91	9,394.09	38.70%
0400 - Travel-Out of State	11,272	5,420.73	0.00	5,420.73	5,851.27	0.00	5,420.73	5,851.27	48.09%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	50,000	18,548.78	3,692.36	22,241.14	27,758.86	0.00	22,241.14	27,758.86	44.48%
0700 - Utilities and Communication	10,000	3,935.63	3,264.37	7,200.00	2,800.00	0.00	7,200.00	2,800.00	72.00%
0800 - Professional Fees and Services	15,000	5,459.52	1,540.48	7,000.00	8,000.00	0.00	7,000.00	8,000.00	46.67%
0900 - Supplies, Materials, and Operating	295,000	134,449.04	0.00	134,449.04	160,550.96	0.00	134,449.04	160,550.96	45.58%
1100 - Grants and Benefits	119,461,485	46,837,863.11	0.00	46,837,863.11	72,623,621.89	0.00	46,837,863.11	72,623,621.89	39.21%
1400 - Other Equipment Purchases	100,000	2,618.62	0.00	2,618.62	97,381.38	0.00	2,618.62	97,381.38	2.62%
Total:	**120,940,974**	**47,769,835.78**	**8,497.21**	**47,778,332.99**	**73,162,641.01**	**0.00**	**47,778,332.99**	**73,162,641.01**	**39.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0335 - Airports Development Fund	120,940,974	47,769,835.78	8,497.21	47,778,332.99	73,162,641.01	0.00	47,778,332.99	73,162,641.01	39.51%
Total:	**120,940,974**	**47,769,835.78**	**8,497.21**	**47,778,332.99**	**73,162,641.01**	**0.00**	**47,778,332.99**	**73,162,641.01**	**39.51%**

State of Alabama

Budget Management Function Summary
Department: 012 - Transportation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 342 - Rebuild Alabama

Fund: 1734 - Rebuild Alabama **Function: 1145 - Rebuild Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,100,000	2,778,325.67	0.00	2,778,325.67	2,321,674.33	0.00	2,778,325.67	2,321,674.33	54.48%
0200 - Employee Benefits	3,162,000	2,006,055.73	0.00	2,006,055.73	1,155,944.27	0.00	2,006,055.73	1,155,944.27	63.44%
0300 - Travel-In State	700,000	54,945.75	0.00	54,945.75	645,054.25	0.00	54,945.75	645,054.25	7.85%
0400 - Travel-Out of State	900	0.00	0.00	0.00	900.00	0.00	0.00	900.00	0.00%
0500 - Repairs and Maintenance	750,000	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00%
0600 - Rentals and Leases	1,500,000	263,859.69	0.00	263,859.69	1,236,140.31	0.00	263,859.69	1,236,140.31	17.59%
0800 - Professional Fees and Services	92,000,000	18,134,271.83	0.00	18,134,271.83	73,865,728.17	0.00	18,134,271.83	73,865,728.17	19.71%
0900 - Supplies, Materials, and Operating	8,000,000	3,943,584.10	0.00	3,943,584.10	4,056,415.90	0.00	3,943,584.10	4,056,415.90	49.29%
1100 - Grants and Benefits	10,000,000	9,894,075.86	0.00	9,894,075.86	105,924.14	0.00	9,894,075.86	105,924.14	98.94%
1200 - Capital Outlay	651,807,447	239,362,222.86	0.00	239,362,222.86	412,445,224.14	0.00	239,362,222.86	412,445,224.14	36.72%
Total:	**773,020,347**	**276,437,341.49**	**0.00**	**276,437,341.49**	**496,583,005.51**	**0.00**	**276,437,341.49**	**496,583,005.51**	**35.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	773,020,347	276,437,341.49	0.00	276,437,341.49	496,583,005.51	0.00	276,437,341.49	496,583,005.51	35.76%
Total:	**773,020,347**	**276,437,341.49**	**0.00**	**276,437,341.49**	**496,583,005.51**	**0.00**	**276,437,341.49**	**496,583,005.51**	**35.76%**

Approp Class: 343 - Electric Transportation Infrastructure Grant Program

Fund: 1734 - Rebuild Alabama

Function: 1146 - Electric Transportation Infrastructure Grant Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
Total:	**800,000**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**800,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
Total:	**800,000**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**800,000.00**	**0.00%**

Approp Class: 824 - Operations Revolving Fund

Fund: 0531 - Pub Road & Bridge Int Service

Function: 0539 - Operations Revolving Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0531 - Pub Road & Bridge Int Service	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund **Function: 0539 - Operations Revolving Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund — Function: 0861 - St Infrastructure Improvement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	23,500,000	6,444,184.11	0.00	6,444,184.11	17,055,815.89	0.00	6,444,184.11	17,055,815.89	27.42%
0200 - Employee Benefits	12,539,460	4,720,285.89	0.00	4,720,285.89	7,819,174.11	0.00	4,720,285.89	7,819,174.11	37.64%
0300 - Travel-In State	1,085,000	182,504.75	0.00	182,504.75	902,495.25	0.00	182,504.75	902,495.25	16.82%
0400 - Travel-Out of State	62,000	9,893.18	0.00	9,893.18	52,106.82	0.00	9,893.18	52,106.82	15.96%
0500 - Repairs and Maintenance	25,300,000	14,240.00	0.00	14,240.00	25,285,760.00	0.00	14,240.00	25,285,760.00	0.06%
0600 - Rentals and Leases	20,750,000	487,811.48	4,153.83	491,965.31	20,258,034.69	0.00	491,965.31	20,258,034.69	2.37%
0700 - Utilities and Communication	20,200,000	17,372.29	0.00	17,372.29	20,182,627.71	0.00	17,372.29	20,182,627.71	0.09%
0800 - Professional Fees and Services	165,000,000	135,664,179.42	540.00	135,664,719.42	29,335,280.58	0.00	135,664,719.42	29,335,280.58	82.22%
0900 - Supplies, Materials, and Operating	42,500,000	50,426,280.58	0.00	50,426,280.58	-7,926,280.58	0.00	50,426,280.58	-7,926,280.58	118.65%
1000 - Transportation Equipment Operatior	0	1,911.96	0.00	1,911.96	-1,911.96	0.00	1,911.96	-1,911.96	0.00%
1200 - Capital Outlay	2,095,620,794	199,973,691.67	272,037.26	200,245,728.93	1,895,375,065.07	0.00	200,245,728.93	1,895,375,065.07	9.56%
1400 - Other Equipment Purchases	10,000	5,405.87	0.00	5,405.87	4,594.13	0.00	5,405.87	4,594.13	54.06%
Total:	**2,406,567,254**	**397,947,761.20**	**276,731.09**	**398,224,492.29**	**2,008,342,761.71**	**0.00**	**398,224,492.29**	**2,008,342,761.71**	**16.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	2,406,567,254	397,947,761.20	276,731.09	398,224,492.29	2,008,342,761.71	0.00	398,224,492.29	2,008,342,761.71	16.55%
Total:	**2,406,567,254**	**397,947,761.20**	**276,731.09**	**398,224,492.29**	**2,008,342,761.71**	**0.00**	**398,224,492.29**	**2,008,342,761.71**	**16.55%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund — Function: 0862 - St Infrastructure Preservation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,619,684	44,656,091.33	0.00	44,656,091.33	5,963,592.67	0.00	44,656,091.33	5,963,592.67	88.22%
0200 - Employee Benefits	45,651,297	31,806,655.55	0.00	31,806,655.55	13,844,641.45	0.00	31,806,655.55	13,844,641.45	69.67%
0300 - Travel-In State	1,208,622	553,465.09	0.00	553,465.09	655,156.91	0.00	553,465.09	655,156.91	45.79%
0400 - Travel-Out of State	10,901	0.00	0.00	0.00	10,901.00	0.00	0.00	10,901.00	0.00%
0500 - Repairs and Maintenance	52,000,003	15,675,255.95	8,609,809.12	24,285,065.07	27,714,937.93	0.00	24,285,065.07	27,714,937.93	46.70%
0600 - Rentals and Leases	36,872,917	27,219,679.31	36,311.15	27,255,990.46	9,616,926.54	0.00	27,255,990.46	9,616,926.54	73.92%
0700 - Utilities and Communication	2,500,700	2,279,224.87	35,222.83	2,314,447.70	186,252.30	0.00	2,314,447.70	186,252.30	92.55%
0800 - Professional Fees and Services	38,955,151	28,847,432.64	1,241,292.78	30,088,725.42	8,866,425.58	0.00	30,088,725.42	8,866,425.58	77.24%
0900 - Supplies, Materials, and Operating	131,515,308	62,540,697.14	252,067.55	62,792,764.69	68,722,543.31	0.00	62,792,764.69	68,722,543.31	47.75%
1000 - Transportation Equipment Operatior	5,000,000	3,838,567.51	217,035.17	4,055,602.68	944,397.32	0.00	4,055,602.68	944,397.32	81.11%
1200 - Capital Outlay	458,734,230	338,198,877.22	0.00	338,198,877.22	120,535,352.78	0.00	338,198,877.22	120,535,352.78	73.72%
1300 - Transportation Equipment Purchase	29,000	12,297.33	0.00	12,297.33	16,702.67	0.00	12,297.33	16,702.67	42.40%
1400 - Other Equipment Purchases	600,000	179,801.76	42,046.23	221,847.99	378,152.01	0.00	221,847.99	378,152.01	36.97%
Total:	**823,697,813**	**555,808,045.70**	**10,433,784.83**	**566,241,830.53**	**257,455,982.47**	**0.00**	**566,241,830.53**	**257,455,982.47**	**68.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	823,697,813	555,808,045.70	10,433,784.83	566,241,830.53	257,455,982.47	0.00	566,241,830.53	257,455,982.47	68.74%
Total:	**823,697,813**	**555,808,045.70**	**10,433,784.83**	**566,241,830.53**	**257,455,982.47**	**0.00**	**566,241,830.53**	**257,455,982.47**	**68.74%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund — Function: 0863 - Industrial Access Improvement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	3,825.95	0.00	3,825.95	146,174.05	0.00	3,825.95	146,174.05	2.55%
0200 - Employee Benefits	111,956	2,508.93	0.00	2,508.93	109,447.07	0.00	2,508.93	109,447.07	2.24%
0300 - Travel-In State	111,956	257.25	0.00	257.25	111,698.75	0.00	257.25	111,698.75	0.23%
0600 - Rentals and Leases	0	703.21	0.00	703.21	-703.21	0.00	703.21	-703.21	0.00%
0800 - Professional Fees and Services	585,000	279,870.87	0.00	279,870.87	305,129.13	0.00	279,870.87	305,129.13	47.84%
0900 - Supplies, Materials, and Operating	0	7,136.80	0.00	7,136.80	-7,136.80	0.00	7,136.80	-7,136.80	0.00%
1200 - Capital Outlay	10,041,088	11,323,227.13	0.00	11,323,227.13	-1,282,139.13	0.00	11,323,227.13	-1,282,139.13	112.77%
Total:	**11,000,000**	**11,617,530.14**	**0.00**	**11,617,530.14**	**-617,530.14**	**0.00**	**11,617,530.14**	**-617,530.14**	**105.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	11,000,000	11,617,530.14	0.00	11,617,530.14	-617,530.14	0.00	11,617,530.14	-617,530.14	105.61%
Total:	**11,000,000**	**11,617,530.14**	**0.00**	**11,617,530.14**	**-617,530.14**	**0.00**	**11,617,530.14**	**-617,530.14**	**105.61%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund — Function: 0864 - Local Government Infra Asst

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,479,432	1,128,052.01	0.00	1,128,052.01	5,351,379.99	0.00	1,128,052.01	5,351,379.99	17.41%
0200 - Employee Benefits	3,100,000	792,121.23	0.00	792,121.23	2,307,878.77	0.00	792,121.23	2,307,878.77	25.55%
0300 - Travel-In State	125,000	60,168.37	0.00	60,168.37	64,831.63	0.00	60,168.37	64,831.63	48.13%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	5,656,258	395,167.54	0.00	395,167.54	5,261,090.46	0.00	395,167.54	5,261,090.46	6.99%
0600 - Rentals and Leases	800,000	537,362.21	1,390.00	538,752.21	261,247.79	0.00	538,752.21	261,247.79	67.34%
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0800 - Professional Fees and Services	7,299,512	4,789,987.00	0.00	4,789,987.00	2,509,525.00	0.00	4,789,987.00	2,509,525.00	65.62%
0900 - Supplies, Materials, and Operating	11,399,344	6,002,384.13	195,626.83	6,198,010.96	5,201,333.04	0.00	6,198,010.96	5,201,333.04	54.37%
1000 - Transportation Equipment Operatior	150,000	1,454.92	0.00	1,454.92	148,545.08	0.00	1,454.92	148,545.08	0.97%
1200 - Capital Outlay	219,459,907	95,806,103.25	0.00	95,806,103.25	123,653,803.75	0.00	95,806,103.25	123,653,803.75	43.66%
1400 - Other Equipment Purchases	0	855.61	85.11	940.72	-940.72	0.00	940.72	-940.72	0.00%
1600 - Miscellaneous	133,755,861	35,723,259.35	0.00	35,723,259.35	98,032,601.65	0.00	35,723,259.35	98,032,601.65	26.71%
Total:	**388,255,314**	**145,236,915.62**	**197,101.94**	**145,434,017.56**	**242,821,296.44**	**0.00**	**145,434,017.56**	**242,821,296.44**	**37.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	388,255,314	145,236,915.62	197,101.94	145,434,017.56	242,821,296.44	0.00	145,434,017.56	242,821,296.44	37.46%
Total:	**388,255,314**	**145,236,915.62**	**197,101.94**	**145,434,017.56**	**242,821,296.44**	**0.00**	**145,434,017.56**	**242,821,296.44**	**37.46%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund Function: 0865 - Non-Infrastructure Transp Asst

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,063,172	9,445,593.40	0.00	9,445,593.40	-3,382,421.40	0.00	9,445,593.40	-3,382,421.40	155.79%
0200 - Employee Benefits	5,038,600	7,006,897.11	0.00	7,006,897.11	-1,968,297.11	0.00	7,006,897.11	-1,968,297.11	139.06%
0300 - Travel-In State	500,000	291,024.30	0.00	291,024.30	208,975.70	0.00	291,024.30	208,975.70	58.20%
0400 - Travel-Out of State	15,000	7,941.80	0.00	7,941.80	7,058.20	0.00	7,941.80	7,058.20	52.95%
0500 - Repairs and Maintenance	4,500,000	3,213,804.43	220,179.25	3,433,983.68	1,066,016.32	0.00	3,433,983.68	1,066,016.32	76.31%
0600 - Rentals and Leases	2,793,143	4,086,971.26	2,905.98	4,089,877.24	-1,296,734.24	0.00	4,089,877.24	-1,296,734.24	146.43%
0700 - Utilities and Communication	115,000	56,469.32	32,138.04	88,607.36	26,392.64	0.00	88,607.36	26,392.64	77.05%
0800 - Professional Fees and Services	24,487,745	17,537,245.32	3,349,679.43	20,886,924.75	3,600,820.25	0.00	20,886,924.75	3,600,820.25	85.30%
0900 - Supplies, Materials, and Operating	10,068,126	6,302,325.21	86,362.44	6,388,687.65	3,679,438.35	0.00	6,388,687.65	3,679,438.35	63.45%
1000 - Transportation Equipment Operatior	477,000	319,282.04	123,374.62	442,656.66	34,343.34	0.00	442,656.66	34,343.34	92.80%
1100 - Grants and Benefits	6,440,000	1,720,666.08	2,340,969.00	4,061,635.08	2,378,364.92	0.00	4,061,635.08	2,378,364.92	63.07%
1200 - Capital Outlay	122,308,925	76,311,622.76	1,258,966.73	77,570,589.49	44,738,335.51	0.00	77,570,589.49	44,738,335.51	63.42%
1300 - Transportation Equipment Purchase	175,000	-9,133.65	0.00	-9,133.65	184,133.65	0.00	-9,133.65	184,133.65	-5.22%
1400 - Other Equipment Purchases	650,000	29,018.55	1,846.01	30,864.56	619,135.44	0.00	30,864.56	619,135.44	4.75%
Total:	**183,631,711**	**126,319,727.93**	**7,416,421.50**	**133,736,149.43**	**49,895,561.57**	**0.00**	**133,736,149.43**	**49,895,561.57**	**72.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	183,631,711	126,319,727.93	7,416,421.50	133,736,149.43	49,895,561.57	0.00	133,736,149.43	49,895,561.57	72.83%
Total:	**183,631,711**	**126,319,727.93**	**7,416,421.50**	**133,736,149.43**	**49,895,561.57**	**0.00**	**133,736,149.43**	**49,895,561.57**	**72.83%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund **Function: 0539 - Operations Revolving Fund**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund Function: 0866 - Internal Program Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,302,494	39,653,691.86	0.00	39,653,691.86	19,648,802.14	0.00	39,653,691.86	19,648,802.14	66.87%
0200 - Employee Benefits	47,322,495	27,515,864.40	0.00	27,515,864.40	19,806,630.60	0.00	27,515,864.40	19,806,630.60	58.15%
0300 - Travel-In State	750,000	434,001.54	0.00	434,001.54	315,998.46	0.00	434,001.54	315,998.46	57.87%
0400 - Travel-Out of State	150,000	87,637.97	0.00	87,637.97	62,362.03	0.00	87,637.97	62,362.03	58.43%
0500 - Repairs and Maintenance	8,610,000	2,827,811.57	4,356,573.50	7,184,385.07	1,425,614.93	0.00	7,184,385.07	1,425,614.93	83.44%
0600 - Rentals and Leases	8,400,000	5,818,889.13	1,042,950.02	6,861,839.15	1,538,160.85	0.00	6,861,839.15	1,538,160.85	81.69%
0700 - Utilities and Communication	7,391,834	2,940,380.15	1,747,328.91	4,687,709.06	2,704,124.94	0.00	4,687,709.06	2,704,124.94	63.42%
0800 - Professional Fees and Services	6,882,500	3,191,700.44	2,760,472.92	5,952,173.36	930,326.64	0.00	5,952,173.36	930,326.64	86.48%
0900 - Supplies, Materials, and Operating	12,575,000	8,437,364.07	1,784,913.48	10,222,277.55	2,352,722.45	0.00	10,222,277.55	2,352,722.45	81.29%
1000 - Transportation Equipment Operatior	892,500	347,293.73	103,916.93	451,210.66	441,289.34	0.00	451,210.66	441,289.34	50.56%
1100 - Grants and Benefits	2,000,000	58,966.88	0.00	58,966.88	1,941,033.12	0.00	58,966.88	1,941,033.12	2.95%
1200 - Capital Outlay	-100,000	2,497,505.49	20,877.00	2,518,382.49	-2,618,382.49	0.00	2,518,382.49	-2,618,382.49	-2,518.38%
1300 - Transportation Equipment Purchase	750,000	1,225.94	1,232.25	2,458.19	747,541.81	0.00	2,458.19	747,541.81	0.33%
1400 - Other Equipment Purchases	2,000,000	-76,367.54	592,523.45	516,155.91	1,483,844.09	0.00	516,155.91	1,483,844.09	25.81%
Total:	**156,926,823**	**93,735,965.63**	**12,410,788.46**	**106,146,754.09**	**50,780,068.91**	**0.00**	**106,146,754.09**	**50,780,068.91**	**67.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	156,926,823	93,735,965.63	12,410,788.46	106,146,754.09	50,780,068.91	0.00	106,146,754.09	50,780,068.91	67.64%
Total:	**156,926,823**	**93,735,965.63**	**12,410,788.46**	**106,146,754.09**	**50,780,068.91**	**0.00**	**106,146,754.09**	**50,780,068.91**	**67.64%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund — Function: 0867 - External Program Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	675,000	400,314.81	0.00	400,314.81	274,685.19	0.00	400,314.81	274,685.19	59.31%
1100 - Grants and Benefits	7,650,000	6,898,474.96	0.00	6,898,474.96	751,525.04	0.00	6,898,474.96	751,525.04	90.18%
1600 - Miscellaneous	3,175,000	2,350,024.00	0.00	2,350,024.00	824,976.00	0.00	2,350,024.00	824,976.00	74.02%
Total:	**11,500,000**	**9,648,813.77**	**0.00**	**9,648,813.77**	**1,851,186.23**	**0.00**	**9,648,813.77**	**1,851,186.23**	**83.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	11,500,000	9,648,813.77	0.00	9,648,813.77	1,851,186.23	0.00	9,648,813.77	1,851,186.23	83.90%
Total:	**11,500,000**	**9,648,813.77**	**0.00**	**9,648,813.77**	**1,851,186.23**	**0.00**	**9,648,813.77**	**1,851,186.23**	**83.90%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund — Function: 0868 - Other Equipment Purchases

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	47.88	0.00	47.88	-47.88	0.00	47.88	-47.88	0.00%
1300 - Transportation Equipment Purchase	1,500,000	1,052,015.30	329,670.19	1,381,685.49	118,314.51	0.00	1,381,685.49	118,314.51	92.11%
1400 - Other Equipment Purchases	14,000,000	12,479,002.77	2,285,999.72	14,765,002.49	-765,002.49	0.00	14,765,002.49	-765,002.49	105.46%
Total:	**15,500,000**	**13,531,065.95**	**2,615,669.91**	**16,146,735.86**	**-646,735.86**	**0.00**	**16,146,735.86**	**-646,735.86**	**104.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	15,500,000	13,531,065.95	2,615,669.91	16,146,735.86	-646,735.86	0.00	16,146,735.86	-646,735.86	104.17%
Total:	**15,500,000**	**13,531,065.95**	**2,615,669.91**	**16,146,735.86**	**-646,735.86**	**0.00**	**16,146,735.86**	**-646,735.86**	**104.17%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund — Function: 0870 - Land and Buildings Improvement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
0200 - Employee Benefits	124,000	0.00	0.00	0.00	124,000.00	0.00	0.00	124,000.00	0.00%
0500 - Repairs and Maintenance	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0800 - Professional Fees and Services	1,000,000	314,501.75	0.00	314,501.75	685,498.25	0.00	314,501.75	685,498.25	31.45%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1200 - Capital Outlay	12,708,987	3,500,477.40	0.00	3,500,477.40	9,208,509.60	0.00	3,500,477.40	9,208,509.60	27.54%
1400 - Other Equipment Purchases	400,000	0.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00%
Total:	**14,524,987**	**3,814,979.15**	**0.00**	**3,814,979.15**	**10,710,007.85**	**0.00**	**3,814,979.15**	**10,710,007.85**	**26.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	14,524,987	3,814,979.15	0.00	3,814,979.15	10,710,007.85	0.00	3,814,979.15	10,710,007.85	26.26%
Total:	**14,524,987**	**3,814,979.15**	**0.00**	**3,814,979.15**	**10,710,007.85**	**0.00**	**3,814,979.15**	**10,710,007.85**	**26.26%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund **Function: 0871 - Legislatively Mandated Trans**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,200,000	900,000.00	0.00	900,000.00	300,000.00	0.00	900,000.00	300,000.00	75.00%
Total:	**1,200,000**	**900,000.00**	**0.00**	**900,000.00**	**300,000.00**	**0.00**	**900,000.00**	**300,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	1,200,000	900,000.00	0.00	900,000.00	300,000.00	0.00	900,000.00	300,000.00	75.00%
Total:	**1,200,000**	**900,000.00**	**0.00**	**900,000.00**	**300,000.00**	**0.00**	**900,000.00**	**300,000.00**	**75.00%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund **Function: 0873 - Non-Program Captive County Hi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	75,000	6,655.00	0.00	6,655.00	68,345.00	0.00	6,655.00	68,345.00	8.87%
Total:	**75,000**	**6,655.00**	**0.00**	**6,655.00**	**68,345.00**	**0.00**	**6,655.00**	**68,345.00**	**8.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	75,000	6,655.00	0.00	6,655.00	68,345.00	0.00	6,655.00	68,345.00	8.87%
Total:	**75,000**	**6,655.00**	**0.00**	**6,655.00**	**68,345.00**	**0.00**	**6,655.00**	**68,345.00**	**8.87%**

Approp Class: 834 - General Aviation & Aeronautic

Fund: 0335 - Airports Development Fund

Function: 0874 - Aeronautic Grants,Engin and Admn

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	539,502	430,382.45	0.00	430,382.45	109,119.55	0.00	430,382.45	109,119.55	79.77%
0200 - Employee Benefits	442,391	325,227.99	0.00	325,227.99	117,163.01	0.00	325,227.99	117,163.01	73.52%
0300 - Travel-In State	15,324	5,929.91	0.00	5,929.91	9,394.09	0.00	5,929.91	9,394.09	38.70%
0400 - Travel-Out of State	11,272	5,420.73	0.00	5,420.73	5,851.27	0.00	5,420.73	5,851.27	48.09%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	50,000	18,548.78	3,692.36	22,241.14	27,758.86	0.00	22,241.14	27,758.86	44.48%
0700 - Utilities and Communication	10,000	3,935.63	3,264.37	7,200.00	2,800.00	0.00	7,200.00	2,800.00	72.00%
0800 - Professional Fees and Services	15,000	5,459.52	1,540.48	7,000.00	8,000.00	0.00	7,000.00	8,000.00	46.67%
0900 - Supplies, Materials, and Operating	295,000	134,449.04	0.00	134,449.04	160,550.96	0.00	134,449.04	160,550.96	45.58%
1100 - Grants and Benefits	119,461,485	46,837,863.11	0.00	46,837,863.11	72,623,621.89	0.00	46,837,863.11	72,623,621.89	39.21%
1400 - Other Equipment Purchases	100,000	2,618.62	0.00	2,618.62	97,381.38	0.00	2,618.62	97,381.38	2.62%
Total:	**120,940,974**	**47,769,835.78**	**8,497.21**	**47,778,332.99**	**73,162,641.01**	**0.00**	**47,778,332.99**	**73,162,641.01**	**39.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0335 - Airports Development Fund	120,940,974	47,769,835.78	8,497.21	47,778,332.99	73,162,641.01	0.00	47,778,332.99	73,162,641.01	39.51%
Total:	**120,940,974**	**47,769,835.78**	**8,497.21**	**47,778,332.99**	**73,162,641.01**	**0.00**	**47,778,332.99**	**73,162,641.01**	**39.51%**

State of Alabama

Budget Management Approp Unit Summary
Department: 012 - Transportation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 342 - Rebuild Alabama

Fund: 1734 - Rebuild Alabama

Function: 1145 - Rebuild Alabama

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,100,000	2,778,325.67	0.00	2,778,325.67	2,321,674.33	0.00	2,778,325.67	2,321,674.33	54.48%
0200 - Employee Benefits	3,162,000	2,006,055.73	0.00	2,006,055.73	1,155,944.27	0.00	2,006,055.73	1,155,944.27	63.44%
0300 - Travel-In State	700,000	54,945.75	0.00	54,945.75	645,054.25	0.00	54,945.75	645,054.25	7.85%
0400 - Travel-Out of State	900	0.00	0.00	0.00	900.00	0.00	0.00	900.00	0.00%
0500 - Repairs and Maintenance	750,000	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00%
0600 - Rentals and Leases	1,500,000	263,859.69	0.00	263,859.69	1,236,140.31	0.00	263,859.69	1,236,140.31	17.59%
0800 - Professional Fees and Services	92,000,000	18,134,271.83	0.00	18,134,271.83	73,865,728.17	0.00	18,134,271.83	73,865,728.17	19.71%
0900 - Supplies, Materials, and Operating	8,000,000	3,943,584.10	0.00	3,943,584.10	4,056,415.90	0.00	3,943,584.10	4,056,415.90	49.29%
1100 - Grants and Benefits	10,000,000	9,894,075.86	0.00	9,894,075.86	105,924.14	0.00	9,894,075.86	105,924.14	98.94%
1200 - Capital Outlay	651,807,447	239,362,222.86	0.00	239,362,222.86	412,445,224.14	0.00	239,362,222.86	412,445,224.14	36.72%
Total:	**773,020,347**	**276,437,341.49**	**0.00**	**276,437,341.49**	**496,583,005.51**	**0.00**	**276,437,341.49**	**496,583,005.51**	**35.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	773,020,347	276,437,341.49	0.00	276,437,341.49	496,583,005.51	0.00	276,437,341.49	496,583,005.51	35.76%
Total:	**773,020,347**	**276,437,341.49**	**0.00**	**276,437,341.49**	**496,583,005.51**	**0.00**	**276,437,341.49**	**496,583,005.51**	**35.76%**

Approp Class: 343 - Electric Transportation Infrastructure Grant Program

Fund: 1734 - Rebuild Alabama

Function: 1146 - Electric Transportation Infrastructure Grant Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
Total:	**800,000**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**800,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1734 - Rebuild Alabama	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
Total:	**800,000**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**800,000.00**	**0.00%**

Approp Class: 824 - Operations Revolving Fund

Fund: 0531 - Pub Road & Bridge Int Service

Function: 0539 - Operations Revolving Fund

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0531 - Pub Road & Bridge Int Service	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund

Function: 0539 - Operations Revolving Fund

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund **Function: 0861 - St Infrastructure Improvement**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	23,500,000	6,444,184.11	0.00	6,444,184.11	17,055,815.89	0.00	6,444,184.11	17,055,815.89	27.42%
0200 - Employee Benefits	12,539,460	4,720,285.89	0.00	4,720,285.89	7,819,174.11	0.00	4,720,285.89	7,819,174.11	37.64%
0300 - Travel-In State	1,085,000	182,504.75	0.00	182,504.75	902,495.25	0.00	182,504.75	902,495.25	16.82%
0400 - Travel-Out of State	62,000	9,893.18	0.00	9,893.18	52,106.82	0.00	9,893.18	52,106.82	15.96%
0500 - Repairs and Maintenance	25,300,000	14,240.00	0.00	14,240.00	25,285,760.00	0.00	14,240.00	25,285,760.00	0.06%
0600 - Rentals and Leases	20,750,000	487,811.48	4,153.83	491,965.31	20,258,034.69	0.00	491,965.31	20,258,034.69	2.37%
0700 - Utilities and Communication	20,200,000	17,372.29	0.00	17,372.29	20,182,627.71	0.00	17,372.29	20,182,627.71	0.09%
0800 - Professional Fees and Services	165,000,000	135,664,179.42	540.00	135,664,719.42	29,335,280.58	0.00	135,664,719.42	29,335,280.58	82.22%
0900 - Supplies, Materials, and Operating	42,500,000	50,426,280.58	0.00	50,426,280.58	-7,926,280.58	0.00	50,426,280.58	-7,926,280.58	118.65%
1000 - Transportation Equipment Operatior	0	1,911.96	0.00	1,911.96	-1,911.96	0.00	1,911.96	-1,911.96	0.00%
1200 - Capital Outlay	2,095,620,794	199,973,691.67	272,037.26	200,245,728.93	1,895,375,065.07	0.00	200,245,728.93	1,895,375,065.07	9.56%
1400 - Other Equipment Purchases	10,000	5,405.87	0.00	5,405.87	4,594.13	0.00	5,405.87	4,594.13	54.06%
Total:	**2,406,567,254**	**397,947,761.20**	**276,731.09**	**398,224,492.29**	**2,008,342,761.71**	**0.00**	**398,224,492.29**	**2,008,342,761.71**	**16.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	2,406,567,254	397,947,761.20	276,731.09	398,224,492.29	2,008,342,761.71	0.00	398,224,492.29	2,008,342,761.71	16.55%
Total:	**2,406,567,254**	**397,947,761.20**	**276,731.09**	**398,224,492.29**	**2,008,342,761.71**	**0.00**	**398,224,492.29**	**2,008,342,761.71**	**16.55%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund **Function: 0862 - St Infrastructure Preservation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,619,684	44,656,091.33	0.00	44,656,091.33	5,963,592.67	0.00	44,656,091.33	5,963,592.67	88.22%
0200 - Employee Benefits	45,651,297	31,806,655.55	0.00	31,806,655.55	13,844,641.45	0.00	31,806,655.55	13,844,641.45	69.67%
0300 - Travel-In State	1,208,622	553,465.09	0.00	553,465.09	655,156.91	0.00	553,465.09	655,156.91	45.79%
0400 - Travel-Out of State	10,901	0.00	0.00	0.00	10,901.00	0.00	0.00	10,901.00	0.00%
0500 - Repairs and Maintenance	52,000,003	15,675,255.95	8,609,809.12	24,285,065.07	27,714,937.93	0.00	24,285,065.07	27,714,937.93	46.70%
0600 - Rentals and Leases	36,872,917	27,219,679.31	36,311.15	27,255,990.46	9,616,926.54	0.00	27,255,990.46	9,616,926.54	73.92%
0700 - Utilities and Communication	2,500,700	2,279,224.87	35,222.83	2,314,447.70	186,252.30	0.00	2,314,447.70	186,252.30	92.55%
0800 - Professional Fees and Services	38,955,151	28,847,432.64	1,241,292.78	30,088,725.42	8,866,425.58	0.00	30,088,725.42	8,866,425.58	77.24%
0900 - Supplies, Materials, and Operating	131,515,308	62,540,697.14	252,067.55	62,792,764.69	68,722,543.31	0.00	62,792,764.69	68,722,543.31	47.75%
1000 - Transportation Equipment Operatior	5,000,000	3,838,567.51	217,035.17	4,055,602.68	944,397.32	0.00	4,055,602.68	944,397.32	81.11%
1200 - Capital Outlay	458,734,230	338,198,877.22	0.00	338,198,877.22	120,535,352.78	0.00	338,198,877.22	120,535,352.78	73.72%
1300 - Transportation Equipment Purchase	29,000	12,297.33	0.00	12,297.33	16,702.67	0.00	12,297.33	16,702.67	42.40%
1400 - Other Equipment Purchases	600,000	179,801.76	42,046.23	221,847.99	378,152.01	0.00	221,847.99	378,152.01	36.97%
Total:	**823,697,813**	**555,808,045.70**	**10,433,784.83**	**566,241,830.53**	**257,455,982.47**	**0.00**	**566,241,830.53**	**257,455,982.47**	**68.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	823,697,813	555,808,045.70	10,433,784.83	566,241,830.53	257,455,982.47	0.00	566,241,830.53	257,455,982.47	68.74%
Total:	**823,697,813**	**555,808,045.70**	**10,433,784.83**	**566,241,830.53**	**257,455,982.47**	**0.00**	**566,241,830.53**	**257,455,982.47**	**68.74%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund **Function: 0863 - Industrial Access Improvement**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	3,825.95	0.00	3,825.95	146,174.05	0.00	3,825.95	146,174.05	2.55%
0200 - Employee Benefits	111,956	2,508.93	0.00	2,508.93	109,447.07	0.00	2,508.93	109,447.07	2.24%
0300 - Travel-In State	111,956	257.25	0.00	257.25	111,698.75	0.00	257.25	111,698.75	0.23%
0600 - Rentals and Leases	0	703.21	0.00	703.21	-703.21	0.00	703.21	-703.21	0.00%
0800 - Professional Fees and Services	585,000	279,870.87	0.00	279,870.87	305,129.13	0.00	279,870.87	305,129.13	47.84%
0900 - Supplies, Materials, and Operating	0	7,136.80	0.00	7,136.80	-7,136.80	0.00	7,136.80	-7,136.80	0.00%
1200 - Capital Outlay	10,041,088	11,323,227.13	0.00	11,323,227.13	-1,282,139.13	0.00	11,323,227.13	-1,282,139.13	112.77%
Total:	**11,000,000**	**11,617,530.14**	**0.00**	**11,617,530.14**	**-617,530.14**	**0.00**	**11,617,530.14**	**-617,530.14**	**105.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	11,000,000	11,617,530.14	0.00	11,617,530.14	-617,530.14	0.00	11,617,530.14	-617,530.14	105.61%
Total:	**11,000,000**	**11,617,530.14**	**0.00**	**11,617,530.14**	**-617,530.14**	**0.00**	**11,617,530.14**	**-617,530.14**	**105.61%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund **Function: 0864 - Local Government Infra Asst**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,479,432	1,128,052.01	0.00	1,128,052.01	5,351,379.99	0.00	1,128,052.01	5,351,379.99	17.41%
0200 - Employee Benefits	3,100,000	792,121.23	0.00	792,121.23	2,307,878.77	0.00	792,121.23	2,307,878.77	25.55%
0300 - Travel-In State	125,000	60,168.37	0.00	60,168.37	64,831.63	0.00	60,168.37	64,831.63	48.13%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	5,656,258	395,167.54	0.00	395,167.54	5,261,090.46	0.00	395,167.54	5,261,090.46	6.99%
0600 - Rentals and Leases	800,000	537,362.21	1,390.00	538,752.21	261,247.79	0.00	538,752.21	261,247.79	67.34%
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0800 - Professional Fees and Services	7,299,512	4,789,987.00	0.00	4,789,987.00	2,509,525.00	0.00	4,789,987.00	2,509,525.00	65.62%
0900 - Supplies, Materials, and Operating	11,399,344	6,002,384.13	195,626.83	6,198,010.96	5,201,333.04	0.00	6,198,010.96	5,201,333.04	54.37%
1000 - Transportation Equipment Operatior	150,000	1,454.92	0.00	1,454.92	148,545.08	0.00	1,454.92	148,545.08	0.97%
1200 - Capital Outlay	219,459,907	95,806,103.25	0.00	95,806,103.25	123,653,803.75	0.00	95,806,103.25	123,653,803.75	43.66%
1400 - Other Equipment Purchases	0	855.61	85.11	940.72	-940.72	0.00	940.72	-940.72	0.00%
1600 - Miscellaneous	133,755,861	35,723,259.35	0.00	35,723,259.35	98,032,601.65	0.00	35,723,259.35	98,032,601.65	26.71%
Total:	**388,255,314**	**145,236,915.62**	**197,101.94**	**145,434,017.56**	**242,821,296.44**	**0.00**	**145,434,017.56**	**242,821,296.44**	**37.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	388,255,314	145,236,915.62	197,101.94	145,434,017.56	242,821,296.44	0.00	145,434,017.56	242,821,296.44	37.46%
Total:	**388,255,314**	**145,236,915.62**	**197,101.94**	**145,434,017.56**	**242,821,296.44**	**0.00**	**145,434,017.56**	**242,821,296.44**	**37.46%**

Approp Class: 832 - Surface Transportation Improve

Fund: 0319 - Public Road And Bridge Fund **Function: 0865 - Non-Infrastructure Transp Asst**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,063,172	9,445,593.40	0.00	9,445,593.40	-3,382,421.40	0.00	9,445,593.40	-3,382,421.40	155.79%
0200 - Employee Benefits	5,038,600	7,006,897.11	0.00	7,006,897.11	-1,968,297.11	0.00	7,006,897.11	-1,968,297.11	139.06%
0300 - Travel-In State	500,000	291,024.30	0.00	291,024.30	208,975.70	0.00	291,024.30	208,975.70	58.20%
0400 - Travel-Out of State	15,000	7,941.80	0.00	7,941.80	7,058.20	0.00	7,941.80	7,058.20	52.95%
0500 - Repairs and Maintenance	4,500,000	3,213,804.43	220,179.25	3,433,983.68	1,066,016.32	0.00	3,433,983.68	1,066,016.32	76.31%
0600 - Rentals and Leases	2,793,143	4,086,971.26	2,905.98	4,089,877.24	-1,296,734.24	0.00	4,089,877.24	-1,296,734.24	146.43%
0700 - Utilities and Communication	115,000	56,469.32	32,138.04	88,607.36	26,392.64	0.00	88,607.36	26,392.64	77.05%
0800 - Professional Fees and Services	24,487,745	17,537,245.32	3,349,679.43	20,886,924.75	3,600,820.25	0.00	20,886,924.75	3,600,820.25	85.30%
0900 - Supplies, Materials, and Operating	10,068,126	6,302,325.21	86,362.44	6,388,687.65	3,679,438.35	0.00	6,388,687.65	3,679,438.35	63.45%
1000 - Transportation Equipment Operatior	477,000	319,282.04	123,374.62	442,656.66	34,343.34	0.00	442,656.66	34,343.34	92.80%
1100 - Grants and Benefits	6,440,000	1,720,666.08	2,340,969.00	4,061,635.08	2,378,364.92	0.00	4,061,635.08	2,378,364.92	63.07%
1200 - Capital Outlay	122,308,925	76,311,622.76	1,258,966.73	77,570,589.49	44,738,335.51	0.00	77,570,589.49	44,738,335.51	63.42%
1300 - Transportation Equipment Purchase	175,000	-9,133.65	0.00	-9,133.65	184,133.65	0.00	-9,133.65	184,133.65	-5.22%
1400 - Other Equipment Purchases	650,000	29,018.55	1,846.01	30,864.56	619,135.44	0.00	30,864.56	619,135.44	4.75%
Total:	**183,631,711**	**126,319,727.93**	**7,416,421.50**	**133,736,149.43**	**49,895,561.57**	**0.00**	**133,736,149.43**	**49,895,561.57**	**72.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	183,631,711	126,319,727.93	7,416,421.50	133,736,149.43	49,895,561.57	0.00	133,736,149.43	49,895,561.57	72.83%
Total:	**183,631,711**	**126,319,727.93**	**7,416,421.50**	**133,736,149.43**	**49,895,561.57**	**0.00**	**133,736,149.43**	**49,895,561.57**	**72.83%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund

Function: 0539 - Operations Revolving Fund

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund **Function: 0866 - Internal Program Support**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,302,494	39,653,691.86	0.00	39,653,691.86	19,648,802.14	0.00	39,653,691.86	19,648,802.14	66.87%
0200 - Employee Benefits	47,322,495	27,515,864.40	0.00	27,515,864.40	19,806,630.60	0.00	27,515,864.40	19,806,630.60	58.15%
0300 - Travel-In State	750,000	434,001.54	0.00	434,001.54	315,998.46	0.00	434,001.54	315,998.46	57.87%
0400 - Travel-Out of State	150,000	87,637.97	0.00	87,637.97	62,362.03	0.00	87,637.97	62,362.03	58.43%
0500 - Repairs and Maintenance	8,610,000	2,827,811.57	4,356,573.50	7,184,385.07	1,425,614.93	0.00	7,184,385.07	1,425,614.93	83.44%
0600 - Rentals and Leases	8,400,000	5,818,889.13	1,042,950.02	6,861,839.15	1,538,160.85	0.00	6,861,839.15	1,538,160.85	81.69%
0700 - Utilities and Communication	7,391,834	2,940,380.15	1,747,328.91	4,687,709.06	2,704,124.94	0.00	4,687,709.06	2,704,124.94	63.42%
0800 - Professional Fees and Services	6,882,500	3,191,700.44	2,760,472.92	5,952,173.36	930,326.64	0.00	5,952,173.36	930,326.64	86.48%
0900 - Supplies, Materials, and Operating	12,575,000	8,437,364.07	1,784,913.48	10,222,277.55	2,352,722.45	0.00	10,222,277.55	2,352,722.45	81.29%
1000 - Transportation Equipment Operatior	892,500	347,293.73	103,916.93	451,210.66	441,289.34	0.00	451,210.66	441,289.34	50.56%
1100 - Grants and Benefits	2,000,000	58,966.88	0.00	58,966.88	1,941,033.12	0.00	58,966.88	1,941,033.12	2.95%
1200 - Capital Outlay	-100,000	2,497,505.49	20,877.00	2,518,382.49	-2,618,382.49	0.00	2,518,382.49	-2,618,382.49	-2,518.38%
1300 - Transportation Equipment Purchase	750,000	1,225.94	1,232.25	2,458.19	747,541.81	0.00	2,458.19	747,541.81	0.33%
1400 - Other Equipment Purchases	2,000,000	-76,367.54	592,523.45	516,155.91	1,483,844.09	0.00	516,155.91	1,483,844.09	25.81%
Total:	**156,926,823**	**93,735,965.63**	**12,410,788.46**	**106,146,754.09**	**50,780,068.91**	**0.00**	**106,146,754.09**	**50,780,068.91**	**67.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	156,926,823	93,735,965.63	12,410,788.46	106,146,754.09	50,780,068.91	0.00	106,146,754.09	50,780,068.91	67.64%
Total:	**156,926,823**	**93,735,965.63**	**12,410,788.46**	**106,146,754.09**	**50,780,068.91**	**0.00**	**106,146,754.09**	**50,780,068.91**	**67.64%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund **Function: 0867 - External Program Support**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	675,000	400,314.81	0.00	400,314.81	274,685.19	0.00	400,314.81	274,685.19	59.31%
1100 - Grants and Benefits	7,650,000	6,898,474.96	0.00	6,898,474.96	751,525.04	0.00	6,898,474.96	751,525.04	90.18%
1600 - Miscellaneous	3,175,000	2,350,024.00	0.00	2,350,024.00	824,976.00	0.00	2,350,024.00	824,976.00	74.02%
Total:	**11,500,000**	**9,648,813.77**	**0.00**	**9,648,813.77**	**1,851,186.23**	**0.00**	**9,648,813.77**	**1,851,186.23**	**83.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	11,500,000	9,648,813.77	0.00	9,648,813.77	1,851,186.23	0.00	9,648,813.77	1,851,186.23	83.90%
Total:	**11,500,000**	**9,648,813.77**	**0.00**	**9,648,813.77**	**1,851,186.23**	**0.00**	**9,648,813.77**	**1,851,186.23**	**83.90%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund **Function: 0868 - Other Equipment Purchases**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	47.88	0.00	47.88	-47.88	0.00	47.88	-47.88	0.00%
1300 - Transportation Equipment Purchase	1,500,000	1,052,015.30	329,670.19	1,381,685.49	118,314.51	0.00	1,381,685.49	118,314.51	92.11%
1400 - Other Equipment Purchases	14,000,000	12,479,002.77	2,285,999.72	14,765,002.49	-765,002.49	0.00	14,765,002.49	-765,002.49	105.46%
Total:	**15,500,000**	**13,531,065.95**	**2,615,669.91**	**16,146,735.86**	**-646,735.86**	**0.00**	**16,146,735.86**	**-646,735.86**	**104.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	15,500,000	13,531,065.95	2,615,669.91	16,146,735.86	-646,735.86	0.00	16,146,735.86	-646,735.86	104.17%
Total:	**15,500,000**	**13,531,065.95**	**2,615,669.91**	**16,146,735.86**	**-646,735.86**	**0.00**	**16,146,735.86**	**-646,735.86**	**104.17%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund **Function: 0870 - Land and Buildings Improvement**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
0200 - Employee Benefits	124,000	0.00	0.00	0.00	124,000.00	0.00	0.00	124,000.00	0.00%
0500 - Repairs and Maintenance	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0800 - Professional Fees and Services	1,000,000	314,501.75	0.00	314,501.75	685,498.25	0.00	314,501.75	685,498.25	31.45%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1200 - Capital Outlay	12,708,987	3,500,477.40	0.00	3,500,477.40	9,208,509.60	0.00	3,500,477.40	9,208,509.60	27.54%
1400 - Other Equipment Purchases	400,000	0.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00%
Total:	**14,524,987**	**3,814,979.15**	**0.00**	**3,814,979.15**	**10,710,007.85**	**0.00**	**3,814,979.15**	**10,710,007.85**	**26.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	14,524,987	3,814,979.15	0.00	3,814,979.15	10,710,007.85	0.00	3,814,979.15	10,710,007.85	26.26%
Total:	**14,524,987**	**3,814,979.15**	**0.00**	**3,814,979.15**	**10,710,007.85**	**0.00**	**3,814,979.15**	**10,710,007.85**	**26.26%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund **Function: 0871 - Legislatively Mandated Trans**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,200,000	900,000.00	0.00	900,000.00	300,000.00	0.00	900,000.00	300,000.00	75.00%
Total:	**1,200,000**	**900,000.00**	**0.00**	**900,000.00**	**300,000.00**	**0.00**	**900,000.00**	**300,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	1,200,000	900,000.00	0.00	900,000.00	300,000.00	0.00	900,000.00	300,000.00	75.00%
Total:	**1,200,000**	**900,000.00**	**0.00**	**900,000.00**	**300,000.00**	**0.00**	**900,000.00**	**300,000.00**	**75.00%**

Approp Class: 833 - General Administration

Fund: 0319 - Public Road And Bridge Fund

Function: 0873 - Non-Program Captive County Hi

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	75,000	6,655.00	0.00	6,655.00	68,345.00	0.00	6,655.00	68,345.00	8.87%
Total:	**75,000**	**6,655.00**	**0.00**	**6,655.00**	**68,345.00**	**0.00**	**6,655.00**	**68,345.00**	**8.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0319 - Public Road And Bridge Fund	75,000	6,655.00	0.00	6,655.00	68,345.00	0.00	6,655.00	68,345.00	8.87%
Total:	**75,000**	**6,655.00**	**0.00**	**6,655.00**	**68,345.00**	**0.00**	**6,655.00**	**68,345.00**	**8.87%**

Approp Class: 834 - General Aviation & Aeronautic

Fund: 0335 - Airports Development Fund

Function: 0874 - Aeronautic Grants,Engin and Admn

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	539,502	430,382.45	0.00	430,382.45	109,119.55	0.00	430,382.45	109,119.55	79.77%
0200 - Employee Benefits	442,391	325,227.99	0.00	325,227.99	117,163.01	0.00	325,227.99	117,163.01	73.52%
0300 - Travel-In State	15,324	5,929.91	0.00	5,929.91	9,394.09	0.00	5,929.91	9,394.09	38.70%
0400 - Travel-Out of State	11,272	5,420.73	0.00	5,420.73	5,851.27	0.00	5,420.73	5,851.27	48.09%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	50,000	18,548.78	3,692.36	22,241.14	27,758.86	0.00	22,241.14	27,758.86	44.48%
0700 - Utilities and Communication	10,000	3,935.63	3,264.37	7,200.00	2,800.00	0.00	7,200.00	2,800.00	72.00%
0800 - Professional Fees and Services	15,000	5,459.52	1,540.48	7,000.00	8,000.00	0.00	7,000.00	8,000.00	46.67%
0900 - Supplies, Materials, and Operating	295,000	134,449.04	0.00	134,449.04	160,550.96	0.00	134,449.04	160,550.96	45.58%
1100 - Grants and Benefits	119,461,485	46,837,863.11	0.00	46,837,863.11	72,623,621.89	0.00	46,837,863.11	72,623,621.89	39.21%
1400 - Other Equipment Purchases	100,000	2,618.62	0.00	2,618.62	97,381.38	0.00	2,618.62	97,381.38	2.62%
Total:	**120,940,974**	**47,769,835.78**	**8,497.21**	**47,778,332.99**	**73,162,641.01**	**0.00**	**47,778,332.99**	**73,162,641.01**	**39.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0335 - Airports Development Fund	120,940,974	47,769,835.78	8,497.21	47,778,332.99	73,162,641.01	0.00	47,778,332.99	73,162,641.01	39.51%
Total:	**120,940,974**	**47,769,835.78**	**8,497.21**	**47,778,332.99**	**73,162,641.01**	**0.00**	**47,778,332.99**	**73,162,641.01**	**39.51%**

State of Alabama

Budget Management Summary
Department: 013 - Workforce
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	62,210,462	33,604,711.81	0.00	33,604,711.81	28,605,750.19	0.00	33,604,711.81	28,605,750.19	54.02%
0200 - Employee Benefits	26,325,935	14,512,012.47	0.00	14,512,012.47	11,813,922.53	0.00	14,512,012.47	11,813,922.53	55.12%
0300 - Travel-In State	1,375,839	442,382.42	0.00	442,382.42	933,456.58	0.00	442,382.42	933,456.58	32.15%
0400 - Travel-Out of State	1,200,610	134,597.49	0.00	134,597.49	1,066,012.51	0.00	134,597.49	1,066,012.51	11.21%
0500 - Repairs and Maintenance	2,936,445	116,870.97	62,284.57	179,155.54	2,757,289.46	0.00	179,155.54	2,757,289.46	6.10%
0600 - Rentals and Leases	14,640,395	5,170,285.85	184,234.47	5,354,520.32	9,285,874.68	0.00	5,354,520.32	9,285,874.68	36.57%
0700 - Utilities and Communication	10,027,662	1,813,820.23	111,088.15	1,924,908.38	8,102,753.62	0.00	1,924,908.38	8,102,753.62	19.20%
0800 - Professional Fees and Services	89,704,697	10,725,021.90	5,573,181.65	16,298,203.55	73,406,493.45	0.00	16,298,203.55	73,406,493.45	18.17%
0900 - Supplies, Materials, and Operating	67,213,256	1,868,714.23	2,957,869.49	4,826,583.72	62,386,672.28	0.00	4,826,583.72	62,386,672.28	7.18%
1000 - Transportation Equipment Operatior	3,933,010	100,003.72	285,250.98	385,254.70	3,547,755.30	0.00	385,254.70	3,547,755.30	9.80%
1100 - Grants and Benefits	98,539,623	18,750,236.68	0.00	18,750,236.68	79,789,386.32	0.00	18,750,236.68	79,789,386.32	19.03%
1300 - Transportation Equipment Purchase	1,588,535	113,312.86	0.00	113,312.86	1,475,222.14	0.00	113,312.86	1,475,222.14	7.13%
1400 - Other Equipment Purchases	5,431,886	592,051.85	89,237.16	681,289.01	4,750,596.99	0.00	681,289.01	4,750,596.99	12.54%
1600 - Miscellaneous	1,297,520	101,774.00	0.00	101,774.00	1,195,746.00	0.00	101,774.00	1,195,746.00	7.84%
Total:	**386,425,875**	**88,045,796.48**	**9,263,146.47**	**97,308,942.95**	**289,116,932.05**	**0.00**	**97,308,942.95**	**289,116,932.05**	**25.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,005,946	2,875,245.76	86,307.17	2,961,552.93	2,044,393.07	0.00	2,961,552.93	2,044,393.07	59.16%
0200 - Education Trust Fund	28,680,856	5,662,838.60	2,061,721.39	7,724,559.99	20,956,296.01	0.00	7,724,559.99	20,956,296.01	26.93%
0321 - Employment Security Admin Fund	6,820,863	205,034.42	68.63	205,103.05	6,615,759.95	0.00	205,103.05	6,615,759.95	3.01%
0449 - Industrial Relations- Fed Acct	212,204,485	48,190,712.98	6,250,344.56	54,441,057.54	157,763,427.46	0.00	54,441,057.54	157,763,427.46	25.65%
0451 - State Abandoned Mine Reclamatn	3,036,961	882,216.25	569,226.99	1,451,443.24	1,585,517.76	0.00	1,451,443.24	1,585,517.76	47.79%
0576 - Elevator Board Fund	3,369,556	864,099.76	34,680.36	898,780.12	2,470,775.88	0.00	898,780.12	2,470,775.88	26.67%
0714 - Workers Comp Admin Trust Fund	6,638,319	3,655,103.82	42,194.36	3,697,298.18	2,941,020.82	0.00	3,697,298.18	2,941,020.82	55.70%
1164 - Prof Employer Org Registration	717,747	73,723.44	0.00	73,723.44	644,023.56	0.00	73,723.44	644,023.56	10.27%
1221 - Child Labor Administrative	346,008	100,705.11	10,405.74	111,110.85	234,897.15	0.00	111,110.85	234,897.15	32.11%

State of Alabama

Budget Management Summary
Department: 013 - Workforce
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1612 - Boiler/Pressure Vessel Board	1,516,466	726,485.95	37,788.60	764,274.55	752,191.45	0.00	764,274.55	752,191.45	50.40%
1678 - Workforce Development	74,279,974	12,600,654.94	88,761.04	12,689,415.98	61,590,558.02	0.00	12,689,415.98	61,590,558.02	17.08%
1717 - Abandoned Mine Land	18,328,690	8,164,115.33	0.00	8,164,115.33	10,164,574.67	0.00	8,164,115.33	10,164,574.67	44.54%
1797 - Abandoned Mine Land - BIL Funds	25,480,004	4,044,860.12	81,647.63	4,126,507.75	21,353,496.25	0.00	4,126,507.75	21,353,496.25	16.20%
Total:	**386,425,875**	**88,045,796.48**	**9,263,146.47**	**97,308,942.95**	**289,116,932.05**	**0.00**	**97,308,942.95**	**289,116,932.05**	**25.18%**

State of Alabama

Budget Management Approp Class Summary
Department: 013 - Workforce
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 021 - Regulatory Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,632,568	948,839.50	0.00	948,839.50	683,728.50	0.00	948,839.50	683,728.50	58.12%
0200 - Employee Benefits	673,499	409,109.20	0.00	409,109.20	264,389.80	0.00	409,109.20	264,389.80	60.74%
0300 - Travel-In State	71,225	18,433.07	0.00	18,433.07	52,791.93	0.00	18,433.07	52,791.93	25.88%
0400 - Travel-Out of State	10,185	111.69	0.00	111.69	10,073.31	0.00	111.69	10,073.31	1.10%
0500 - Repairs and Maintenance	30,725	937.47	0.00	937.47	29,787.53	0.00	937.47	29,787.53	3.05%
0600 - Rentals and Leases	38,100	5,510.75	1,829.96	7,340.71	30,759.29	0.00	7,340.71	30,759.29	19.27%
0700 - Utilities and Communication	96,425	28,556.80	12,982.66	41,539.46	54,885.54	0.00	41,539.46	54,885.54	43.08%
0800 - Professional Fees and Services	956,422	63,575.92	0.00	63,575.92	892,846.08	0.00	63,575.92	892,846.08	6.65%
0900 - Supplies, Materials, and Operating	701,458	124,567.33	2,982.84	127,550.17	573,907.83	0.00	127,550.17	573,907.83	18.18%
1000 - Transportation Equipment Operatior	123,500	25,064.59	65,079.24	90,143.83	33,356.17	0.00	90,143.83	33,356.17	72.99%
1300 - Transportation Equipment Purchase	322,500	0.00	0.00	0.00	322,500.00	0.00	0.00	322,500.00	0.00%
1400 - Other Equipment Purchases	83,200	1,350.60	0.00	1,350.60	81,849.40	0.00	1,350.60	81,849.40	1.62%
Total:	**4,739,807**	**1,626,056.92**	**82,874.70**	**1,708,931.62**	**3,030,875.38**	**0.00**	**1,708,931.62**	**3,030,875.38**	**36.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	2,877,333	798,865.86	34,680.36	833,546.22	2,043,786.78	0.00	833,546.22	2,043,786.78	28.97%
1221 - Child Labor Administrative	346,008	100,705.11	10,405.74	111,110.85	234,897.15	0.00	111,110.85	234,897.15	32.11%
1612 - Boiler/Pressure Vessel Board	1,516,466	726,485.95	37,788.60	764,274.55	752,191.45	0.00	764,274.55	752,191.45	50.40%
Total:	**4,739,807**	**1,626,056.92**	**82,874.70**	**1,708,931.62**	**3,030,875.38**	**0.00**	**1,708,931.62**	**3,030,875.38**	**36.05%**

Approp Class: 551 - Skills Enhance/Employment Opp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,856,105	1,614,703.84	0.00	1,614,703.84	1,241,401.16	0.00	1,614,703.84	1,241,401.16	56.54%
0200 - Employee Benefits	1,210,887	700,065.52	0.00	700,065.52	510,821.48	0.00	700,065.52	510,821.48	57.81%
0300 - Travel-In State	26,600	857.00	0.00	857.00	25,743.00	0.00	857.00	25,743.00	3.22%
0400 - Travel-Out of State	72,000	7,509.17	0.00	7,509.17	64,490.83	0.00	7,509.17	64,490.83	10.43%
0500 - Repairs and Maintenance	4,000	2.81	0.00	2.81	3,997.19	0.00	2.81	3,997.19	0.07%
0600 - Rentals and Leases	491,500	26,157.39	12,798.97	38,956.36	452,543.64	0.00	38,956.36	452,543.64	7.93%
0700 - Utilities and Communication	71,200	4,360.83	2,154.97	6,515.80	64,684.20	0.00	6,515.80	64,684.20	9.15%
0800 - Professional Fees and Services	3,034,626	189,215.55	60,369.49	249,585.04	2,785,040.96	0.00	249,585.04	2,785,040.96	8.22%
0900 - Supplies, Materials, and Operating	152,000	57,499.48	0.00	57,499.48	94,500.52	0.00	57,499.48	94,500.52	37.83%
1000 - Transportation Equipment Operatior	21,000	1,571.14	13,437.61	15,008.75	5,991.25	0.00	15,008.75	5,991.25	71.47%
1100 - Grants and Benefits	67,937,001	10,000,246.63	0.00	10,000,246.63	57,936,754.37	0.00	10,000,246.63	57,936,754.37	14.72%
1400 - Other Equipment Purchases	24,000	867.58	0.00	867.58	23,132.42	0.00	867.58	23,132.42	3.61%
Total:	**75,900,919**	**12,603,056.94**	**88,761.04**	**12,691,817.98**	**63,209,101.02**	**0.00**	**12,691,817.98**	**63,209,101.02**	**16.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	107,589				107,589.00			107,589.00	
0200 - Education Trust Fund	1,513,356	2,402.00	0.00	2,402.00	1,510,954.00	0.00	2,402.00	1,510,954.00	0.16%
1678 - Workforce Development	74,279,974	12,600,654.94	88,761.04	12,689,415.98	61,590,558.02	0.00	12,689,415.98	61,590,558.02	17.08%
Total:	**75,900,919**	**12,603,056.94**	**88,761.04**	**12,691,817.98**	**63,209,101.02**	**0.00**	**12,691,817.98**	**63,209,101.02**	**16.72%**

Approp Class: 561 - Employment Security

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	37,209,877	21,184,261.08	0.00	21,184,261.08	16,025,615.92	0.00	21,184,261.08	16,025,615.92	56.93%
0200 - Employee Benefits	16,174,990	9,355,696.22	0.00	9,355,696.22	6,819,293.78	0.00	9,355,696.22	6,819,293.78	57.84%
0300 - Travel-In State	801,175	282,311.87	0.00	282,311.87	518,863.13	0.00	282,311.87	518,863.13	35.24%
0400 - Travel-Out of State	547,750	16,113.67	0.00	16,113.67	531,636.33	0.00	16,113.67	531,636.33	2.94%
0500 - Repairs and Maintenance	910,675	12,221.15	3,111.11	15,332.26	895,342.74	0.00	15,332.26	895,342.74	1.68%
0600 - Rentals and Leases	8,423,440	2,469,359.45	61,948.63	2,531,308.08	5,892,131.92	0.00	2,531,308.08	5,892,131.92	30.05%
0700 - Utilities and Communication	7,859,575	1,092,275.71	58,108.13	1,150,383.84	6,709,191.16	0.00	1,150,383.84	6,709,191.16	14.64%
0800 - Professional Fees and Services	53,077,195	2,651,578.17	2,170,485.41	4,822,063.58	48,255,131.42	0.00	4,822,063.58	48,255,131.42	9.09%
0900 - Supplies, Materials, and Operating	50,484,857	471,383.27	2,756,566.96	3,227,950.23	47,256,906.77	0.00	3,227,950.23	47,256,906.77	6.39%
1000 - Transportation Equipment Operatior	2,912,455	3,612.57	19,752.49	23,365.06	2,889,089.94	0.00	23,365.06	2,889,089.94	0.80%
1100 - Grants and Benefits	5,556,500	296,908.60	0.00	296,908.60	5,259,591.40	0.00	296,908.60	5,259,591.40	5.34%
1300 - Transportation Equipment Purchase	236,355	0.00	0.00	0.00	236,355.00	0.00	0.00	236,355.00	0.00%
1400 - Other Equipment Purchases	2,836,700	446,386.68	1,344.72	447,731.40	2,388,968.60	0.00	447,731.40	2,388,968.60	15.78%
1600 - Miscellaneous	105,000	0.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00	0.00%
Total:	**187,136,544**	**38,282,108.44**	**5,071,317.45**	**43,353,425.89**	**143,783,118.11**	**0.00**	**43,353,425.89**	**143,783,118.11**	**23.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	296,908.60	0.00	296,908.60	4,703,091.40	0.00	296,908.60	4,703,091.40	5.94%
0449 - Industrial Relations- Fed Acct	181,874,321	37,919,965.94	5,071,317.45	42,991,283.39	138,883,037.61	0.00	42,991,283.39	138,883,037.61	23.64%
0576 - Elevator Board Fund	262,223	65,233.90	0.00	65,233.90	196,989.10	0.00	65,233.90	196,989.10	24.88%
Total:	**187,136,544**	**38,282,108.44**	**5,071,317.45**	**43,353,425.89**	**143,783,118.11**	**0.00**	**43,353,425.89**	**143,783,118.11**	**23.17%**

Approp Class: 562 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,907,960	4,964,437.84	0.00	4,964,437.84	4,943,522.16	0.00	4,964,437.84	4,943,522.16	50.11%
0200 - Employee Benefits	4,124,862	2,092,944.81	0.00	2,092,944.81	2,031,917.19	0.00	2,092,944.81	2,031,917.19	50.74%
0300 - Travel-In State	202,925	14,861.08	0.00	14,861.08	188,063.92	0.00	14,861.08	188,063.92	7.32%
0400 - Travel-Out of State	215,575	56,738.19	0.00	56,738.19	158,836.81	0.00	56,738.19	158,836.81	26.32%
0500 - Repairs and Maintenance	1,718,100	100,176.36	56,604.42	156,780.78	1,561,319.22	0.00	156,780.78	1,561,319.22	9.13%
0600 - Rentals and Leases	4,697,000	2,336,979.39	104,382.53	2,441,361.92	2,255,638.08	0.00	2,441,361.92	2,255,638.08	51.98%
0700 - Utilities and Communication	1,550,750	615,209.01	17,388.04	632,597.05	918,152.95	0.00	632,597.05	918,152.95	40.79%
0800 - Professional Fees and Services	11,676,871	3,285,411.53	1,259,380.98	4,544,792.51	7,132,078.49	0.00	4,544,792.51	7,132,078.49	38.92%
0900 - Supplies, Materials, and Operating	11,083,168	950,831.74	191,830.31	1,142,662.05	9,940,505.95	0.00	1,142,662.05	9,940,505.95	10.31%
1000 - Transportation Equipment Operatior	385,750	20,027.91	68,053.51	88,081.42	297,668.58	0.00	88,081.42	297,668.58	22.83%
1100 - Grants and Benefits	4,149,286	62,998.28	0.00	62,998.28	4,086,287.72	0.00	62,998.28	4,086,287.72	1.52%
1300 - Transportation Equipment Purchase	315,850	113,312.86	0.00	113,312.86	202,537.14	0.00	113,312.86	202,537.14	35.88%
1400 - Other Equipment Purchases	1,621,111	74,882.23	82,928.73	157,810.96	1,463,300.04	0.00	157,810.96	1,463,300.04	9.73%
1600 - Miscellaneous	52,500	0.00	0.00	0.00	52,500.00	0.00	0.00	52,500.00	0.00%
Total:	**51,701,708**	**14,688,811.23**	**1,780,568.52**	**16,469,379.75**	**35,232,328.25**	**0.00**	**16,469,379.75**	**35,232,328.25**	**31.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,283,181	2,106,916.12	57,575.30	2,164,491.42	1,118,689.58	0.00	2,164,491.42	1,118,689.58	65.93%
0200 - Education Trust Fund	11,267,500	2,106,113.65	543,897.48	2,650,011.13	8,617,488.87	0.00	2,650,011.13	8,617,488.87	23.52%
0321 - Employment Security Admin Fund	6,820,863	205,034.42	68.63	205,103.05	6,615,759.95	0.00	205,103.05	6,615,759.95	3.01%
0449 - Industrial Relations- Fed Acct	30,330,164	10,270,747.04	1,179,027.11	11,449,774.15	18,880,389.85	0.00	11,449,774.15	18,880,389.85	37.75%
Total:	**51,701,708**	**14,688,811.23**	**1,780,568.52**	**16,469,379.75**	**35,232,328.25**	**0.00**	**16,469,379.75**	**35,232,328.25**	**31.85%**

Approp Class: 615 - Industrial Safety & Accident P

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,527,209	1,384,841.97	0.00	1,384,841.97	3,142,367.03	0.00	1,384,841.97	3,142,367.03	30.59%
0200 - Employee Benefits	1,775,762	564,009.20	0.00	564,009.20	1,211,752.80	0.00	564,009.20	1,211,752.80	31.76%
0300 - Travel-In State	150,139	70,093.81	0.00	70,093.81	80,045.19	0.00	70,093.81	80,045.19	46.69%
0400 - Travel-Out of State	258,050	14,951.64	0.00	14,951.64	243,098.36	0.00	14,951.64	243,098.36	5.79%
0500 - Repairs and Maintenance	231,795	521.12	2,569.04	3,090.16	228,704.84	0.00	3,090.16	228,704.84	1.33%
0600 - Rentals and Leases	636,855	246,837.64	380.34	247,217.98	389,637.02	0.00	247,217.98	389,637.02	38.82%
0700 - Utilities and Communication	225,212	19,961.51	14,689.87	34,651.38	190,560.62	0.00	34,651.38	190,560.62	15.39%
0800 - Professional Fees and Services	17,069,560	2,956,049.63	569,226.99	3,525,276.62	13,544,283.38	0.00	3,525,276.62	13,544,283.38	20.65%
0900 - Supplies, Materials, and Operating	4,100,837	143,088.05	5,191.44	148,279.49	3,952,557.51	0.00	148,279.49	3,952,557.51	3.62%
1000 - Transportation Equipment Operatior	408,350	34,178.24	82,586.09	116,764.33	291,585.67	0.00	116,764.33	291,585.67	28.59%
1100 - Grants and Benefits	16,757,917	8,259,205.00	0.00	8,259,205.00	8,498,712.00	0.00	8,259,205.00	8,498,712.00	49.29%
1300 - Transportation Equipment Purchase	692,420	0.00	0.00	0.00	692,420.00	0.00	0.00	692,420.00	0.00%
1400 - Other Equipment Purchases	716,725	64,009.53	4,962.72	68,972.25	647,752.75	0.00	68,972.25	647,752.75	9.62%
1600 - Miscellaneous	1,140,000	101,774.00	0.00	101,774.00	1,038,226.00	0.00	101,774.00	1,038,226.00	8.93%
Total:	**48,690,831**	**13,859,521.34**	**679,606.49**	**14,539,127.83**	**34,151,703.17**	**0.00**	**14,539,127.83**	**34,151,703.17**	**29.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,615,176	768,329.64	28,731.87	797,061.51	818,114.49	0.00	797,061.51	818,114.49	49.35%
0451 - State Abandoned Mine Reclamatn	3,036,961	882,216.25	569,226.99	1,451,443.24	1,585,517.76	0.00	1,451,443.24	1,585,517.76	47.79%
0576 - Elevator Board Fund	230,000	0.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00	0.00%
1717 - Abandoned Mine Land	18,328,690	8,164,115.33	0.00	8,164,115.33	10,164,574.67	0.00	8,164,115.33	10,164,574.67	44.54%
1797 - Abandoned Mine Land - BIL Funds	25,480,004	4,044,860.12	81,647.63	4,126,507.75	21,353,496.25	0.00	4,126,507.75	21,353,496.25	16.20%
Total:	**48,690,831**	**13,859,521.34**	**679,606.49**	**14,539,127.83**	**34,151,703.17**	**0.00**	**14,539,127.83**	**34,151,703.17**	**29.86%**

Approp Class: 618 - Regulation Workers Compensatn

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,970,884	2,312,361.27	0.00	2,312,361.27	1,658,522.73	0.00	2,312,361.27	1,658,522.73	58.23%
0200 - Employee Benefits	1,591,982	932,475.35	0.00	932,475.35	659,506.65	0.00	932,475.35	659,506.65	58.57%
0300 - Travel-In State	70,775	25,625.28	0.00	25,625.28	45,149.72	0.00	25,625.28	45,149.72	36.21%
0400 - Travel-Out of State	41,050	11,103.80	0.00	11,103.80	29,946.20	0.00	11,103.80	29,946.20	27.05%
0500 - Repairs and Maintenance	23,150	2,647.72	0.00	2,647.72	20,502.28	0.00	2,647.72	20,502.28	11.44%
0600 - Rentals and Leases	119,500	48,612.99	2,750.68	51,363.67	68,136.33	0.00	51,363.67	68,136.33	42.98%
0700 - Utilities and Communication	174,500	43,043.29	3,571.96	46,615.25	127,884.75	0.00	46,615.25	127,884.75	26.71%
0800 - Professional Fees and Services	455,000	224,743.52	25,068.43	249,811.95	205,188.05	0.00	249,811.95	205,188.05	54.90%
0900 - Supplies, Materials, and Operating	576,936	59,900.79	5.20	59,905.99	517,030.01	0.00	59,905.99	517,030.01	10.38%
1000 - Transportation Equipment Operatior	34,205	7,522.23	10,798.09	18,320.32	15,884.68	0.00	18,320.32	15,884.68	53.56%
1100 - Grants and Benefits	149,004	58,000.41	0.00	58,000.41	91,003.59	0.00	58,000.41	91,003.59	38.93%
1300 - Transportation Equipment Purchase	21,410	0.00	0.00	0.00	21,410.00	0.00	0.00	21,410.00	0.00%
1400 - Other Equipment Purchases	127,650	2,790.61	0.00	2,790.61	124,859.39	0.00	2,790.61	124,859.39	2.19%
1600 - Miscellaneous	20	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00%
Total:	**7,356,066**	**3,728,827.26**	**42,194.36**	**3,771,021.62**	**3,585,044.38**	**0.00**	**3,771,021.62**	**3,585,044.38**	**51.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0714 - Workers Comp Admin Trust Fund	6,638,319	3,655,103.82	42,194.36	3,697,298.18	2,941,020.82	0.00	3,697,298.18	2,941,020.82	55.70%
1164 - Prof Employer Org Registration	717,747	73,723.44	0.00	73,723.44	644,023.56	0.00	73,723.44	644,023.56	10.27%
Total:	**7,356,066**	**3,728,827.26**	**42,194.36**	**3,771,021.62**	**3,585,044.38**	**0.00**	**3,771,021.62**	**3,585,044.38**	**51.26%**

Approp Class: 914 - Industrial Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,105,859	1,195,266.31	0.00	1,195,266.31	910,592.69	0.00	1,195,266.31	910,592.69	56.76%
0200 - Employee Benefits	773,953	457,712.17	0.00	457,712.17	316,240.83	0.00	457,712.17	316,240.83	59.14%
0300 - Travel-In State	53,000	30,200.31	0.00	30,200.31	22,799.69	0.00	30,200.31	22,799.69	56.98%
0400 - Travel-Out of State	56,000	28,069.33	0.00	28,069.33	27,930.67	0.00	28,069.33	27,930.67	50.12%
0500 - Repairs and Maintenance	18,000	364.34	0.00	364.34	17,635.66	0.00	364.34	17,635.66	2.02%
0600 - Rentals and Leases	234,000	36,828.24	143.36	36,971.60	197,028.40	0.00	36,971.60	197,028.40	15.80%
0700 - Utilities and Communication	50,000	10,413.08	2,192.52	12,605.60	37,394.40	0.00	12,605.60	37,394.40	25.21%
0800 - Professional Fees and Services	3,435,023	1,354,447.58	1,488,650.35	2,843,097.93	591,925.07	0.00	2,843,097.93	591,925.07	82.77%
0900 - Supplies, Materials, and Operating	114,000	61,443.57	1,292.74	62,736.31	51,263.69	0.00	62,736.31	51,263.69	55.03%
1000 - Transportation Equipment Operatior	47,750	8,027.04	25,543.95	33,570.99	14,179.01	0.00	33,570.99	14,179.01	70.31%
1100 - Grants and Benefits	3,989,915	72,877.76	0.00	72,877.76	3,917,037.24	0.00	72,877.76	3,917,037.24	1.83%
1400 - Other Equipment Purchases	22,500	1,764.62	0.99	1,765.61	20,734.39	0.00	1,765.61	20,734.39	7.85%
Total:	**10,900,000**	**3,257,414.35**	**1,517,823.91**	**4,775,238.26**	**6,124,761.74**	**0.00**	**4,775,238.26**	**6,124,761.74**	**43.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,900,000	3,257,414.35	1,517,823.91	4,775,238.26	6,124,761.74	0.00	4,775,238.26	6,124,761.74	43.81%
Total:	**10,900,000**	**3,257,414.35**	**1,517,823.91**	**4,775,238.26**	**6,124,761.74**	**0.00**	**4,775,238.26**	**6,124,761.74**	**43.81%**

State of Alabama

Budget Management Fund Summary
Department: 013 - Workforce
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 021 - Regulatory Services

Fund: 0576 - Elevator Board Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	706,292	452,642.73	0.00	452,642.73	253,649.27	0.00	452,642.73	253,649.27	64.09%
0200 - Employee Benefits	299,794	196,676.44	0.00	196,676.44	103,117.56	0.00	196,676.44	103,117.56	65.60%
0300 - Travel-In State	42,300	9,678.31	0.00	9,678.31	32,621.69	0.00	9,678.31	32,621.69	22.88%
0400 - Travel-Out of State	6,035	53.10	0.00	53.10	5,981.90	0.00	53.10	5,981.90	0.88%
0500 - Repairs and Maintenance	17,325	750.48	0.00	750.48	16,574.52	0.00	750.48	16,574.52	4.33%
0600 - Rentals and Leases	15,225	2,483.04	914.98	3,398.02	11,826.98	0.00	3,398.02	11,826.98	22.32%
0700 - Utilities and Communication	48,825	12,713.23	2,382.03	15,095.26	33,729.74	0.00	15,095.26	33,729.74	30.92%
0800 - Professional Fees and Services	864,262	31,018.65	0.00	31,018.65	833,243.35	0.00	31,018.65	833,243.35	3.59%
0900 - Supplies, Materials, and Operating	616,025	81,003.62	1,502.42	82,506.04	533,518.96	0.00	82,506.04	533,518.96	13.39%
1000 - Transportation Equipment Operatior	63,000	11,185.09	29,880.93	41,066.02	21,933.98	0.00	41,066.02	21,933.98	65.18%
1300 - Transportation Equipment Purchase	156,000	0.00	0.00	0.00	156,000.00	0.00	0.00	156,000.00	0.00%
1400 - Other Equipment Purchases	42,250	661.17	0.00	661.17	41,588.83	0.00	661.17	41,588.83	1.56%
Total:	**2,877,333**	**798,865.86**	**34,680.36**	**833,546.22**	**2,043,786.78**	**0.00**	**833,546.22**	**2,043,786.78**	**28.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	2,877,333	798,865.86	34,680.36	833,546.22	2,043,786.78	0.00	833,546.22	2,043,786.78	28.97%
Total:	**2,877,333**	**798,865.86**	**34,680.36**	**833,546.22**	**2,043,786.78**	**0.00**	**833,546.22**	**2,043,786.78**	**28.97%**

Approp Class: 021 - Regulatory Services

Fund: 1221 - Child Labor Administrative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	130,034	61,015.87	0.00	61,015.87	69,018.13	0.00	61,015.87	69,018.13	46.92%
0200 - Employee Benefits	49,808	26,189.31	0.00	26,189.31	23,618.69	0.00	26,189.31	23,618.69	52.58%
0300 - Travel-In State	8,925	763.03	0.00	763.03	8,161.97	0.00	763.03	8,161.97	8.55%
0400 - Travel-Out of State	3,150	6.84	0.00	6.84	3,143.16	0.00	6.84	3,143.16	0.22%
0500 - Repairs and Maintenance	8,400	31.73	0.00	31.73	8,368.27	0.00	31.73	8,368.27	0.38%
0600 - Rentals and Leases	7,875	487.27	219.60	706.87	7,168.13	0.00	706.87	7,168.13	8.98%
0700 - Utilities and Communication	12,600	1,922.05	325.66	2,247.71	10,352.29	0.00	2,247.71	10,352.29	17.84%
0800 - Professional Fees and Services	20,000	4,086.27	0.00	4,086.27	15,913.73	0.00	4,086.27	15,913.73	20.43%
0900 - Supplies, Materials, and Operating	25,266	3,351.68	164.00	3,515.68	21,750.32	0.00	3,515.68	21,750.32	13.91%
1000 - Transportation Equipment Operatior	18,000	2,812.01	9,696.48	12,508.49	5,491.51	0.00	12,508.49	5,491.51	69.49%
1300 - Transportation Equipment Purchase	52,500	0.00	0.00	0.00	52,500.00	0.00	0.00	52,500.00	0.00%
1400 - Other Equipment Purchases	9,450	39.05	0.00	39.05	9,410.95	0.00	39.05	9,410.95	0.41%
Total:	**346,008**	**100,705.11**	**10,405.74**	**111,110.85**	**234,897.15**	**0.00**	**111,110.85**	**234,897.15**	**32.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1221 - Child Labor Administrative	346,008	100,705.11	10,405.74	111,110.85	234,897.15	0.00	111,110.85	234,897.15	32.11%
Total:	**346,008**	**100,705.11**	**10,405.74**	**111,110.85**	**234,897.15**	**0.00**	**111,110.85**	**234,897.15**	**32.11%**

Approp Class: 021 - Regulatory Services

Fund: 1612 - Boiler/Pressure Vessel Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	796,242	435,180.90	0.00	435,180.90	361,061.10	0.00	435,180.90	361,061.10	54.65%
0200 - Employee Benefits	323,897	186,243.45	0.00	186,243.45	137,653.55	0.00	186,243.45	137,653.55	57.50%
0300 - Travel-In State	20,000	7,991.73	0.00	7,991.73	12,008.27	0.00	7,991.73	12,008.27	39.96%
0400 - Travel-Out of State	1,000	51.75	0.00	51.75	948.25	0.00	51.75	948.25	5.18%
0500 - Repairs and Maintenance	5,000	155.26	0.00	155.26	4,844.74	0.00	155.26	4,844.74	3.11%
0600 - Rentals and Leases	15,000	2,540.44	695.38	3,235.82	11,764.18	0.00	3,235.82	11,764.18	21.57%
0700 - Utilities and Communication	35,000	13,921.52	10,274.97	24,196.49	10,803.51	0.00	24,196.49	10,803.51	69.13%
0800 - Professional Fees and Services	72,160	28,471.00	0.00	28,471.00	43,689.00	0.00	28,471.00	43,689.00	39.46%
0900 - Supplies, Materials, and Operating	60,167	40,212.03	1,316.42	41,528.45	18,638.55	0.00	41,528.45	18,638.55	69.02%
1000 - Transportation Equipment Operatior	42,500	11,067.49	25,501.83	36,569.32	5,930.68	0.00	36,569.32	5,930.68	86.05%
1300 - Transportation Equipment Purchase	114,000	0.00	0.00	0.00	114,000.00	0.00	0.00	114,000.00	0.00%
1400 - Other Equipment Purchases	31,500	650.38	0.00	650.38	30,849.62	0.00	650.38	30,849.62	2.06%
Total:	**1,516,466**	**726,485.95**	**37,788.60**	**764,274.55**	**752,191.45**	**0.00**	**764,274.55**	**752,191.45**	**50.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1612 - Boiler/Pressure Vessel Board	1,516,466	726,485.95	37,788.60	764,274.55	752,191.45	0.00	764,274.55	752,191.45	50.40%
Total:	**1,516,466**	**726,485.95**	**37,788.60**	**764,274.55**	**752,191.45**	**0.00**	**764,274.55**	**752,191.45**	**50.40%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	107,589				107,589.00			107,589.00	
Total:	**107,589**				**107,589.00**			**107,589.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	107,589				107,589.00			107,589.00	
Total:	**107,589**				**107,589.00**			**107,589.00**	

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	95,461	0.00	0.00	0.00	95,461.00	0.00	0.00	95,461.00	0.00%
0200 - Employee Benefits	38,010	0.00	0.00	0.00	38,010.00	0.00	0.00	38,010.00	0.00%
0300 - Travel-In State	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	16,500	0.00	0.00	0.00	16,500.00	0.00	0.00	16,500.00	0.00%
0700 - Utilities and Communication	1,200	1,162.50	0.00	1,162.50	37.50	0.00	1,162.50	37.50	96.88%
0800 - Professional Fees and Services	678,746	434.68	0.00	434.68	678,311.32	0.00	434.68	678,311.32	0.06%
0900 - Supplies, Materials, and Operating	2,000	804.82	0.00	804.82	1,195.18	0.00	804.82	1,195.18	40.24%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1100 - Grants and Benefits	673,839	0.00	0.00	0.00	673,839.00	0.00	0.00	673,839.00	0.00%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**1,513,356**	**2,402.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,513,356	2,402.00	0.00	2,402.00	1,510,954.00	0.00	2,402.00	1,510,954.00	0.16%
Total:	**1,513,356**	**2,402.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.16%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 1678 - Workforce Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,760,644	1,614,703.84	0.00	1,614,703.84	1,145,940.16	0.00	1,614,703.84	1,145,940.16	58.49%
0200 - Employee Benefits	1,172,877	700,065.52	0.00	700,065.52	472,811.48	0.00	700,065.52	472,811.48	59.69%
0300 - Travel-In State	26,000	857.00	0.00	857.00	25,143.00	0.00	857.00	25,143.00	3.30%
0400 - Travel-Out of State	70,000	7,509.17	0.00	7,509.17	62,490.83	0.00	7,509.17	62,490.83	10.73%
0500 - Repairs and Maintenance	4,000	2.81	0.00	2.81	3,997.19	0.00	2.81	3,997.19	0.07%
0600 - Rentals and Leases	475,000	26,157.39	12,798.97	38,956.36	436,043.64	0.00	38,956.36	436,043.64	8.20%
0700 - Utilities and Communication	70,000	3,198.33	2,154.97	5,353.30	64,646.70	0.00	5,353.30	64,646.70	7.65%
0800 - Professional Fees and Services	2,355,880	188,780.87	60,369.49	249,150.36	2,106,729.64	0.00	249,150.36	2,106,729.64	10.58%
0900 - Supplies, Materials, and Operating	150,000	56,694.66	0.00	56,694.66	93,305.34	0.00	56,694.66	93,305.34	37.80%
1000 - Transportation Equipment Operatior	20,000	1,571.14	13,437.61	15,008.75	4,991.25	0.00	15,008.75	4,991.25	75.04%
1100 - Grants and Benefits	67,155,573	10,000,246.63	0.00	10,000,246.63	57,155,326.37	0.00	10,000,246.63	57,155,326.37	14.89%
1400 - Other Equipment Purchases	20,000	867.58	0.00	867.58	19,132.42	0.00	867.58	19,132.42	4.34%
Total:	**74,279,974**	**12,600,654.94**	**88,761.04**	**12,689,415.98**	**61,590,558.02**	**0.00**	**12,689,415.98**	**61,590,558.02**	**17.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1678 - Workforce Development	74,279,974	12,600,654.94	88,761.04	12,689,415.98	61,590,558.02	0.00	12,689,415.98	61,590,558.02	17.08%
Total:	**74,279,974**	**12,600,654.94**	**88,761.04**	**12,689,415.98**	**61,590,558.02**	**0.00**	**12,689,415.98**	**61,590,558.02**	**17.08%**

Approp Class: 561 - Employment Security

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	296,908.60	0.00	296,908.60	4,703,091.40	0.00	296,908.60	4,703,091.40	5.94%
Total:	**5,000,000**	**296,908.60**	**0.00**	**296,908.60**	**4,703,091.40**	**0.00**	**296,908.60**	**4,703,091.40**	**5.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	296,908.60	0.00	296,908.60	4,703,091.40	0.00	296,908.60	4,703,091.40	5.94%
Total:	**5,000,000**	**296,908.60**	**0.00**	**296,908.60**	**4,703,091.40**	**0.00**	**296,908.60**	**4,703,091.40**	**5.94%**

Approp Class: 561 - Employment Security

Fund: 0449 - Industrial Relations- Fed Acct

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	37,135,629	21,145,969.87	0.00	21,145,969.87	15,989,659.13	0.00	21,145,969.87	15,989,659.13	56.94%
0200 - Employee Benefits	16,137,949	9,336,531.36	0.00	9,336,531.36	6,801,417.64	0.00	9,336,531.36	6,801,417.64	57.85%
0300 - Travel-In State	797,500	282,219.24	0.00	282,219.24	515,280.76	0.00	282,219.24	515,280.76	35.39%
0400 - Travel-Out of State	542,500	16,105.42	0.00	16,105.42	526,394.58	0.00	16,105.42	526,394.58	2.97%
0500 - Repairs and Maintenance	907,000	12,194.18	3,111.11	15,305.29	891,694.71	0.00	15,305.29	891,694.71	1.69%
0600 - Rentals and Leases	8,420,500	2,469,155.78	61,948.63	2,531,104.41	5,889,395.59	0.00	2,531,104.41	5,889,395.59	30.06%
0700 - Utilities and Communication	7,847,500	1,090,569.39	58,108.13	1,148,677.52	6,698,822.48	0.00	1,148,677.52	6,698,822.48	14.64%
0800 - Professional Fees and Services	52,997,500	2,647,822.17	2,170,485.41	4,818,307.58	48,179,192.42	0.00	4,818,307.58	48,179,192.42	9.09%
0900 - Supplies, Materials, and Operating	50,448,163	469,441.10	2,756,566.96	3,226,008.06	47,222,154.94	0.00	3,226,008.06	47,222,154.94	6.39%
1000 - Transportation Equipment Operatior	2,909,830	3,602.35	19,752.49	23,354.84	2,886,475.16	0.00	23,354.84	2,886,475.16	0.80%
1100 - Grants and Benefits	556,500	0.00	0.00	0.00	556,500.00	0.00	0.00	556,500.00	0.00%
1300 - Transportation Equipment Purchase	236,250	0.00	0.00	0.00	236,250.00	0.00	0.00	236,250.00	0.00%
1400 - Other Equipment Purchases	2,832,500	446,355.08	1,344.72	447,699.80	2,384,800.20	0.00	447,699.80	2,384,800.20	15.81%
1600 - Miscellaneous	105,000	0.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00	0.00%
Total:	**181,874,321**	**37,919,965.94**	**5,071,317.45**	**42,991,283.39**	**138,883,037.61**	**0.00**	**42,991,283.39**	**138,883,037.61**	**23.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	181,874,321	37,919,965.94	5,071,317.45	42,991,283.39	138,883,037.61	0.00	42,991,283.39	138,883,037.61	23.64%
Total:	**181,874,321**	**37,919,965.94**	**5,071,317.45**	**42,991,283.39**	**138,883,037.61**	**0.00**	**42,991,283.39**	**138,883,037.61**	**23.64%**

Approp Class: 561 - Employment Security

Fund: 0576 - Elevator Board Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	74,248	38,291.21	0.00	38,291.21	35,956.79	0.00	38,291.21	35,956.79	51.57%
0200 - Employee Benefits	37,041	19,164.86	0.00	19,164.86	17,876.14	0.00	19,164.86	17,876.14	51.74%
0300 - Travel-In State	3,675	92.63	0.00	92.63	3,582.37	0.00	92.63	3,582.37	2.52%
0400 - Travel-Out of State	5,250	8.25	0.00	8.25	5,241.75	0.00	8.25	5,241.75	0.16%
0500 - Repairs and Maintenance	3,675	26.97	0.00	26.97	3,648.03	0.00	26.97	3,648.03	0.73%
0600 - Rentals and Leases	2,940	203.67	0.00	203.67	2,736.33	0.00	203.67	2,736.33	6.93%
0700 - Utilities and Communication	12,075	1,706.32	0.00	1,706.32	10,368.68	0.00	1,706.32	10,368.68	14.13%
0800 - Professional Fees and Services	79,695	3,756.00	0.00	3,756.00	75,939.00	0.00	3,756.00	75,939.00	4.71%
0900 - Supplies, Materials, and Operating	36,694	1,942.17	0.00	1,942.17	34,751.83	0.00	1,942.17	34,751.83	5.29%
1000 - Transportation Equipment Operatior	2,625	10.22	0.00	10.22	2,614.78	0.00	10.22	2,614.78	0.39%
1300 - Transportation Equipment Purchase	105	0.00	0.00	0.00	105.00	0.00	0.00	105.00	0.00%
1400 - Other Equipment Purchases	4,200	31.60	0.00	31.60	4,168.40	0.00	31.60	4,168.40	0.75%
Total:	**262,223**	**65,233.90**	**0.00**	**65,233.90**	**196,989.10**	**0.00**	**65,233.90**	**196,989.10**	**24.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	262,223	65,233.90	0.00	65,233.90	196,989.10	0.00	65,233.90	196,989.10	24.88%
Total:	**262,223**	**65,233.90**	**0.00**	**65,233.90**	**196,989.10**	**0.00**	**65,233.90**	**196,989.10**	**24.88%**

Approp Class: 562 - Administrative Services

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0200 - Employee Benefits	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	22,000	9,237.87	9,395.00	18,632.87	3,367.13	0.00	18,632.87	3,367.13	84.69%
0600 - Rentals and Leases	1,498,500	665,999.31	200.00	666,199.31	832,300.69	0.00	666,199.31	832,300.69	44.46%
0700 - Utilities and Communication	335,000	334,983.64	0.00	334,983.64	16.36	0.00	334,983.64	16.36	100.00%
0800 - Professional Fees and Services	1,228,481	960,718.22	45,624.78	1,006,343.00	222,138.00	0.00	1,006,343.00	222,138.00	81.92%
0900 - Supplies, Materials, and Operating	114,500	95,705.23	75.00	95,780.23	18,719.77	0.00	95,780.23	18,719.77	83.65%
1000 - Transportation Equipment Operatior	3,000	285.00	0.00	285.00	2,715.00	0.00	285.00	2,715.00	9.50%
1300 - Transportation Equipment Purchase	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	43,700	39,986.85	2,280.52	42,267.37	1,432.63	0.00	42,267.37	1,432.63	96.72%
Total:	**3,283,181**	**2,106,916.12**	**57,575.30**	**2,164,491.42**	**1,118,689.58**	**0.00**	**2,164,491.42**	**1,118,689.58**	**65.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,283,181	2,106,916.12	57,575.30	2,164,491.42	1,118,689.58	0.00	2,164,491.42	1,118,689.58	65.93%
Total:	**3,283,181**	**2,106,916.12**	**57,575.30**	**2,164,491.42**	**1,118,689.58**	**0.00**	**2,164,491.42**	**1,118,689.58**	**65.93%**

Approp Class: 562 - Administrative Services

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	693,975	362,787.48	0.00	362,787.48	331,187.52	0.00	362,787.48	331,187.52	52.28%
0200 - Employee Benefits	262,654	142,128.83	0.00	142,128.83	120,525.17	0.00	142,128.83	120,525.17	54.11%
0300 - Travel-In State	10,000	873.75	0.00	873.75	9,126.25	0.00	873.75	9,126.25	8.74%
0400 - Travel-Out of State	19,000	8,602.26	0.00	8,602.26	10,397.74	0.00	8,602.26	10,397.74	45.28%
0500 - Repairs and Maintenance	16,100	5,479.36	0.00	5,479.36	10,620.64	0.00	5,479.36	10,620.64	34.03%
0600 - Rentals and Leases	2,160,000	1,439,502.36	0.00	1,439,502.36	720,497.64	0.00	1,439,502.36	720,497.64	66.64%
0700 - Utilities and Communication	50,250	3,300.40	616.52	3,916.92	46,333.08	0.00	3,916.92	46,333.08	7.79%
0800 - Professional Fees and Services	4,498,285	12,409.29	538,703.42	551,112.71	3,947,172.29	0.00	551,112.71	3,947,172.29	12.25%
0900 - Supplies, Materials, and Operating	52,000	14,515.11	0.00	14,515.11	37,484.89	0.00	14,515.11	37,484.89	27.91%
1000 - Transportation Equipment Operatior	10,000	2,927.46	4,577.54	7,505.00	2,495.00	0.00	7,505.00	2,495.00	75.05%
1100 - Grants and Benefits	3,371,036	0.00	0.00	0.00	3,371,036.00	0.00	0.00	3,371,036.00	0.00%
1300 - Transportation Equipment Purchase	113,800	113,312.86	0.00	113,312.86	487.14	0.00	113,312.86	487.14	99.57%
1400 - Other Equipment Purchases	10,400	274.49	0.00	274.49	10,125.51	0.00	274.49	10,125.51	2.64%
Total:	**11,267,500**	**2,106,113.65**	**543,897.48**	**2,650,011.13**	**8,617,488.87**	**0.00**	**2,650,011.13**	**8,617,488.87**	**23.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,267,500	2,106,113.65	543,897.48	2,650,011.13	8,617,488.87	0.00	2,650,011.13	8,617,488.87	23.52%
Total:	**11,267,500**	**2,106,113.65**	**543,897.48**	**2,650,011.13**	**8,617,488.87**	**0.00**	**2,650,011.13**	**8,617,488.87**	**23.52%**

Approp Class: 562 - Administrative Services

Fund: 0321 - Employment Security Admin Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	184,151	82,501.35	0.00	82,501.35	101,649.65	0.00	82,501.35	101,649.65	44.80%
0200 - Employee Benefits	97,550	33,343.74	0.00	33,343.74	64,206.26	0.00	33,343.74	64,206.26	34.18%
0300 - Travel-In State	19,425	406.14	0.00	406.14	19,018.86	0.00	406.14	19,018.86	2.09%
0400 - Travel-Out of State	17,325	0.00	0.00	0.00	17,325.00	0.00	0.00	17,325.00	0.00%
0500 - Repairs and Maintenance	1,207,500	0.00	0.00	0.00	1,207,500.00	0.00	0.00	1,207,500.00	0.00%
0600 - Rentals and Leases	21,000	242.97	0.00	242.97	20,757.03	0.00	242.97	20,757.03	1.16%
0700 - Utilities and Communication	183,750	7,462.78	0.00	7,462.78	176,287.22	0.00	7,462.78	176,287.22	4.06%
0800 - Professional Fees and Services	1,575,000	70,406.21	68.63	70,474.84	1,504,525.16	0.00	70,474.84	1,504,525.16	4.47%
0900 - Supplies, Materials, and Operating	2,679,362	3,778.93	0.00	3,778.93	2,675,583.07	0.00	3,778.93	2,675,583.07	0.14%
1000 - Transportation Equipment Operatior	215,250	0.00	0.00	0.00	215,250.00	0.00	0.00	215,250.00	0.00%
1100 - Grants and Benefits	278,250	6,892.30	0.00	6,892.30	271,357.70	0.00	6,892.30	271,357.70	2.48%
1300 - Transportation Equipment Purchase	1,050	0.00	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00%
1400 - Other Equipment Purchases	315,000	0.00	0.00	0.00	315,000.00	0.00	0.00	315,000.00	0.00%
1600 - Miscellaneous	26,250	0.00	0.00	0.00	26,250.00	0.00	0.00	26,250.00	0.00%
Total:	**6,820,863**	**205,034.42**	**68.63**	**205,103.05**	**6,615,759.95**	**0.00**	**205,103.05**	**6,615,759.95**	**3.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0321 - Employment Security Admin Fund	6,820,863	205,034.42	68.63	205,103.05	6,615,759.95	0.00	205,103.05	6,615,759.95	3.01%
Total:	**6,820,863**	**205,034.42**	**68.63**	**205,103.05**	**6,615,759.95**	**0.00**	**205,103.05**	**6,615,759.95**	**3.01%**

Approp Class: 562 - Administrative Services

Fund: 0449 - Industrial Relations- Fed Acct

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,009,834	4,519,149.01	0.00	4,519,149.01	4,490,684.99	0.00	4,519,149.01	4,490,684.99	50.16%
0200 - Employee Benefits	3,749,658	1,917,472.24	0.00	1,917,472.24	1,832,185.76	0.00	1,917,472.24	1,832,185.76	51.14%
0300 - Travel-In State	172,500	13,581.19	0.00	13,581.19	158,918.81	0.00	13,581.19	158,918.81	7.87%
0400 - Travel-Out of State	178,250	48,135.93	0.00	48,135.93	130,114.07	0.00	48,135.93	130,114.07	27.00%
0500 - Repairs and Maintenance	472,500	85,459.13	47,209.42	132,668.55	339,831.45	0.00	132,668.55	339,831.45	28.08%
0600 - Rentals and Leases	1,017,500	231,234.75	104,182.53	335,417.28	682,082.72	0.00	335,417.28	682,082.72	32.96%
0700 - Utilities and Communication	981,750	269,462.19	16,771.52	286,233.71	695,516.29	0.00	286,233.71	695,516.29	29.16%
0800 - Professional Fees and Services	4,375,105	2,241,877.81	674,984.15	2,916,861.96	1,458,243.04	0.00	2,916,861.96	1,458,243.04	66.67%
0900 - Supplies, Materials, and Operating	8,237,306	836,832.47	191,755.31	1,028,587.78	7,208,718.22	0.00	1,028,587.78	7,208,718.22	12.49%
1000 - Transportation Equipment Operatior	157,500	16,815.45	63,475.97	80,291.42	77,208.58	0.00	80,291.42	77,208.58	50.98%
1100 - Grants and Benefits	500,000	56,105.98	0.00	56,105.98	443,894.02	0.00	56,105.98	443,894.02	11.22%
1300 - Transportation Equipment Purchase	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
1400 - Other Equipment Purchases	1,252,011	34,620.89	80,648.21	115,269.10	1,136,741.90	0.00	115,269.10	1,136,741.90	9.21%
1600 - Miscellaneous	26,250	0.00	0.00	0.00	26,250.00	0.00	0.00	26,250.00	0.00%
Total:	**30,330,164**	**10,270,747.04**	**1,179,027.11**	**11,449,774.15**	**18,880,389.85**	**0.00**	**11,449,774.15**	**18,880,389.85**	**37.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	30,330,164	10,270,747.04	1,179,027.11	11,449,774.15	18,880,389.85	0.00	11,449,774.15	18,880,389.85	37.75%
Total:	**30,330,164**	**10,270,747.04**	**1,179,027.11**	**11,449,774.15**	**18,880,389.85**	**0.00**	**11,449,774.15**	**18,880,389.85**	**37.75%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	848,144	413,274.80	0.00	413,274.80	434,869.20	0.00	413,274.80	434,869.20	48.73%
0200 - Employee Benefits	328,673	172,282.83	0.00	172,282.83	156,390.17	0.00	172,282.83	156,390.17	52.42%
0300 - Travel-In State	35,889	18,899.46	0.00	18,899.46	16,989.54	0.00	18,899.46	16,989.54	52.66%
0400 - Travel-Out of State	1,300	0.00	0.00	0.00	1,300.00	0.00	0.00	1,300.00	0.00%
0500 - Repairs and Maintenance	1,545	0.00	0.00	0.00	1,545.00	0.00	0.00	1,545.00	0.00%
0600 - Rentals and Leases	40,605	20,693.86	380.34	21,074.20	19,530.80	0.00	21,074.20	19,530.80	51.90%
0700 - Utilities and Communication	19,212	4,406.82	1,582.62	5,989.44	13,222.56	0.00	5,989.44	13,222.56	31.18%
0800 - Professional Fees and Services	11,808	0.00	0.00	0.00	11,808.00	0.00	0.00	11,808.00	0.00%
0900 - Supplies, Materials, and Operating	20,043	18,468.28	325.00	18,793.28	1,249.72	0.00	18,793.28	1,249.72	93.76%
1000 - Transportation Equipment Operatior	47,000	16,776.82	21,481.19	38,258.01	8,741.99	0.00	38,258.01	8,741.99	81.40%
1100 - Grants and Benefits	252,917	103,313.43	0.00	103,313.43	149,603.57	0.00	103,313.43	149,603.57	40.85%
1300 - Transportation Equipment Purchase	315	0.00	0.00	0.00	315.00	0.00	0.00	315.00	0.00%
1400 - Other Equipment Purchases	7,725	213.34	4,962.72	5,176.06	2,548.94	0.00	5,176.06	2,548.94	67.00%
Total:	**1,615,176**	**768,329.64**	**28,731.87**	**797,061.51**	**818,114.49**	**0.00**	**797,061.51**	**818,114.49**	**49.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,615,176	768,329.64	28,731.87	797,061.51	818,114.49	0.00	797,061.51	818,114.49	49.35%
Total:	**1,615,176**	**768,329.64**	**28,731.87**	**797,061.51**	**818,114.49**	**0.00**	**797,061.51**	**818,114.49**	**49.35%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0451 - State Abandoned Mine Reclamatn

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	342,499	39,309.88	0.00	39,309.88	303,189.12	0.00	39,309.88	303,189.12	11.48%
0200 - Employee Benefits	128,044	16,106.37	0.00	16,106.37	111,937.63	0.00	16,106.37	111,937.63	12.58%
0300 - Travel-In State	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0400 - Travel-Out of State	10,000	2,063.57	0.00	2,063.57	7,936.43	0.00	2,063.57	7,936.43	20.64%
0500 - Repairs and Maintenance	15,000	49.92	0.00	49.92	14,950.08	0.00	49.92	14,950.08	0.33%
0600 - Rentals and Leases	150,000	3,388.01	0.00	3,388.01	146,611.99	0.00	3,388.01	146,611.99	2.26%
0700 - Utilities and Communication	80,000	715.04	0.00	715.04	79,284.96	0.00	715.04	79,284.96	0.89%
0800 - Professional Fees and Services	1,691,418	819,238.70	569,226.99	1,388,465.69	302,952.31	0.00	1,388,465.69	302,952.31	82.09%
0900 - Supplies, Materials, and Operating	65,000	850.50	0.00	850.50	64,149.50	0.00	850.50	64,149.50	1.31%
1000 - Transportation Equipment Operatior	165,000	426.38	0.00	426.38	164,573.62	0.00	426.38	164,573.62	0.26%
1300 - Transportation Equipment Purchase	125,000	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00%
1400 - Other Equipment Purchases	100,000	67.88	0.00	67.88	99,932.12	0.00	67.88	99,932.12	0.07%
1600 - Miscellaneous	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
Total:	**3,036,961**	**882,216.25**	**569,226.99**	**1,451,443.24**	**1,585,517.76**	**0.00**	**1,451,443.24**	**1,585,517.76**	**47.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0451 - State Abandoned Mine Reclamatn	3,036,961	882,216.25	569,226.99	1,451,443.24	1,585,517.76	0.00	1,451,443.24	1,585,517.76	47.79%
Total:	**3,036,961**	**882,216.25**	**569,226.99**	**1,451,443.24**	**1,585,517.76**	**0.00**	**1,451,443.24**	**1,585,517.76**	**47.79%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0576 - Elevator Board Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	230,000	0.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00	0.00%
Total:	**230,000**	**0.00**	**0.00**	**0.00**	**230,000.00**	**0.00**	**0.00**	**230,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	230,000	0.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00	0.00%
Total:	**230,000**	**0.00**	**0.00**	**0.00**	**230,000.00**	**0.00**	**0.00**	**230,000.00**	**0.00%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 1717 - Abandoned Mine Land

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	193,472	4,827.72	0.00	4,827.72	188,644.28	0.00	4,827.72	188,644.28	2.50%
0200 - Employee Benefits	73,074	1,959.46	0.00	1,959.46	71,114.54	0.00	1,959.46	71,114.54	2.68%
0300 - Travel-In State	15,750	7.98	0.00	7.98	15,742.02	0.00	7.98	15,742.02	0.05%
0400 - Travel-Out of State	15,750	2.84	0.00	2.84	15,747.16	0.00	2.84	15,747.16	0.02%
0500 - Repairs and Maintenance	5,250	4.97	0.00	4.97	5,245.03	0.00	4.97	5,245.03	0.09%
0600 - Rentals and Leases	78,750	699.86	0.00	699.86	78,050.14	0.00	699.86	78,050.14	0.89%
0700 - Utilities and Communication	36,750	103.00	0.00	103.00	36,647.00	0.00	103.00	36,647.00	0.28%
0800 - Professional Fees and Services	6,803,834	453.62	0.00	453.62	6,803,380.38	0.00	453.62	6,803,380.38	0.01%
0900 - Supplies, Materials, and Operating	68,355	92.11	0.00	92.11	68,262.89	0.00	92.11	68,262.89	0.13%
1000 - Transportation Equipment Operatior	7,350	67.46	0.00	67.46	7,282.54	0.00	67.46	7,282.54	0.92%
1100 - Grants and Benefits	11,025,000	8,155,891.57	0.00	8,155,891.57	2,869,108.43	0.00	8,155,891.57	2,869,108.43	73.98%
1300 - Transportation Equipment Purchase	105	0.00	0.00	0.00	105.00	0.00	0.00	105.00	0.00%
1400 - Other Equipment Purchases	5,250	4.74	0.00	4.74	5,245.26	0.00	4.74	5,245.26	0.09%
Total:	**18,328,690**	**8,164,115.33**	**0.00**	**8,164,115.33**	**10,164,574.67**	**0.00**	**8,164,115.33**	**10,164,574.67**	**44.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1717 - Abandoned Mine Land	18,328,690	8,164,115.33	0.00	8,164,115.33	10,164,574.67	0.00	8,164,115.33	10,164,574.67	44.54%
Total:	**18,328,690**	**8,164,115.33**	**0.00**	**8,164,115.33**	**10,164,574.67**	**0.00**	**8,164,115.33**	**10,164,574.67**	**44.54%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 1797 - Abandoned Mine Land - BIL Funds

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,143,094	927,429.57	0.00	927,429.57	2,215,664.43	0.00	927,429.57	2,215,664.43	29.51%
0200 - Employee Benefits	1,245,971	373,660.54	0.00	373,660.54	872,310.46	0.00	373,660.54	872,310.46	29.99%
0300 - Travel-In State	73,500	51,186.37	0.00	51,186.37	22,313.63	0.00	51,186.37	22,313.63	69.64%
0400 - Travel-Out of State	231,000	12,885.23	0.00	12,885.23	218,114.77	0.00	12,885.23	218,114.77	5.58%
0500 - Repairs and Maintenance	210,000	466.23	2,569.04	3,035.27	206,964.73	0.00	3,035.27	206,964.73	1.45%
0600 - Rentals and Leases	367,500	222,055.91	0.00	222,055.91	145,444.09	0.00	222,055.91	145,444.09	60.42%
0700 - Utilities and Communication	89,250	14,736.65	13,107.25	27,843.90	61,406.10	0.00	27,843.90	61,406.10	31.20%
0800 - Professional Fees and Services	8,562,500	2,136,357.31	0.00	2,136,357.31	6,426,142.69	0.00	2,136,357.31	6,426,142.69	24.95%
0900 - Supplies, Materials, and Operating	3,947,439	123,677.16	4,866.44	128,543.60	3,818,895.40	0.00	128,543.60	3,818,895.40	3.26%
1000 - Transportation Equipment Operatior	189,000	16,907.58	61,104.90	78,012.48	110,987.52	0.00	78,012.48	110,987.52	41.28%
1100 - Grants and Benefits	5,250,000	0.00	0.00	0.00	5,250,000.00	0.00	0.00	5,250,000.00	0.00%
1300 - Transportation Equipment Purchase	567,000	0.00	0.00	0.00	567,000.00	0.00	0.00	567,000.00	0.00%
1400 - Other Equipment Purchases	603,750	63,723.57	0.00	63,723.57	540,026.43	0.00	63,723.57	540,026.43	10.55%
1600 - Miscellaneous	1,000,000	101,774.00	0.00	101,774.00	898,226.00	0.00	101,774.00	898,226.00	10.18%
Total:	**25,480,004**	**4,044,860.12**	**81,647.63**	**4,126,507.75**	**21,353,496.25**	**0.00**	**4,126,507.75**	**21,353,496.25**	**16.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1797 - Abandoned Mine Land - BIL Funds	25,480,004	4,044,860.12	81,647.63	4,126,507.75	21,353,496.25	0.00	4,126,507.75	21,353,496.25	16.20%
Total:	**25,480,004**	**4,044,860.12**	**81,647.63**	**4,126,507.75**	**21,353,496.25**	**0.00**	**4,126,507.75**	**21,353,496.25**	**16.20%**

Approp Class: 618 - Regulation Workers Compensatn

Fund: 0714 - Workers Comp Admin Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,775,736	2,265,412.25	0.00	2,265,412.25	1,510,323.75	0.00	2,265,412.25	1,510,323.75	60.00%
0200 - Employee Benefits	1,507,399	912,015.07	0.00	912,015.07	595,383.93	0.00	912,015.07	595,383.93	60.50%
0300 - Travel-In State	65,000	25,538.27	0.00	25,538.27	39,461.73	0.00	25,538.27	39,461.73	39.29%
0400 - Travel-Out of State	40,000	11,103.80	0.00	11,103.80	28,896.20	0.00	11,103.80	28,896.20	27.76%
0500 - Repairs and Maintenance	20,000	2,647.72	0.00	2,647.72	17,352.28	0.00	2,647.72	17,352.28	13.24%
0600 - Rentals and Leases	115,000	48,468.41	2,750.68	51,219.09	63,780.91	0.00	51,219.09	63,780.91	44.54%
0700 - Utilities and Communication	165,000	42,636.48	3,571.96	46,208.44	118,791.56	0.00	46,208.44	118,791.56	28.01%
0800 - Professional Fees and Services	440,000	221,015.73	25,068.43	246,084.16	193,915.84	0.00	246,084.16	193,915.84	55.93%
0900 - Supplies, Materials, and Operating	183,250	57,979.45	5.20	57,984.65	125,265.35	0.00	57,984.65	125,265.35	31.64%
1000 - Transportation Equipment Operatior	32,000	7,522.23	10,798.09	18,320.32	13,679.68	0.00	18,320.32	13,679.68	57.25%
1100 - Grants and Benefits	149,004	58,000.41	0.00	58,000.41	91,003.59	0.00	58,000.41	91,003.59	38.93%
1300 - Transportation Equipment Purchase	21,410	0.00	0.00	0.00	21,410.00	0.00	0.00	21,410.00	0.00%
1400 - Other Equipment Purchases	124,500	2,764.00	0.00	2,764.00	121,736.00	0.00	2,764.00	121,736.00	2.22%
1600 - Miscellaneous	20	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00%
Total:	**6,638,319**	**3,655,103.82**	**42,194.36**	**3,697,298.18**	**2,941,020.82**	**0.00**	**3,697,298.18**	**2,941,020.82**	**55.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0714 - Workers Comp Admin Trust Fund	6,638,319	3,655,103.82	42,194.36	3,697,298.18	2,941,020.82	0.00	3,697,298.18	2,941,020.82	55.70%
Total:	**6,638,319**	**3,655,103.82**	**42,194.36**	**3,697,298.18**	**2,941,020.82**	**0.00**	**3,697,298.18**	**2,941,020.82**	**55.70%**

Approp Class: 618 - Regulation Workers Compensatn

Fund: 1164 - Prof Employer Org Registration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,148	46,949.02	0.00	46,949.02	148,198.98	0.00	46,949.02	148,198.98	24.06%
0200 - Employee Benefits	84,583	20,460.28	0.00	20,460.28	64,122.72	0.00	20,460.28	64,122.72	24.19%
0300 - Travel-In State	5,775	87.01	0.00	87.01	5,687.99	0.00	87.01	5,687.99	1.51%
0400 - Travel-Out of State	1,050	0.00	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00%
0500 - Repairs and Maintenance	3,150	0.00	0.00	0.00	3,150.00	0.00	0.00	3,150.00	0.00%
0600 - Rentals and Leases	4,500	144.58	0.00	144.58	4,355.42	0.00	144.58	4,355.42	3.21%
0700 - Utilities and Communication	9,500	406.81	0.00	406.81	9,093.19	0.00	406.81	9,093.19	4.28%
0800 - Professional Fees and Services	15,000	3,727.79	0.00	3,727.79	11,272.21	0.00	3,727.79	11,272.21	24.85%
0900 - Supplies, Materials, and Operating	393,686	1,921.34	0.00	1,921.34	391,764.66	0.00	1,921.34	391,764.66	0.49%
1000 - Transportation Equipment Operatior	2,205	0.00	0.00	0.00	2,205.00	0.00	0.00	2,205.00	0.00%
1400 - Other Equipment Purchases	3,150	26.61	0.00	26.61	3,123.39	0.00	26.61	3,123.39	0.84%
Total:	**717,747**	**73,723.44**	**0.00**	**73,723.44**	**644,023.56**	**0.00**	**73,723.44**	**644,023.56**	**10.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1164 - Prof Employer Org Registration	717,747	73,723.44	0.00	73,723.44	644,023.56	0.00	73,723.44	644,023.56	10.27%
Total:	**717,747**	**73,723.44**	**0.00**	**73,723.44**	**644,023.56**	**0.00**	**73,723.44**	**644,023.56**	**10.27%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,105,859	1,195,266.31	0.00	1,195,266.31	910,592.69	0.00	1,195,266.31	910,592.69	56.76%
0200 - Employee Benefits	773,953	457,712.17	0.00	457,712.17	316,240.83	0.00	457,712.17	316,240.83	59.14%
0300 - Travel-In State	53,000	30,200.31	0.00	30,200.31	22,799.69	0.00	30,200.31	22,799.69	56.98%
0400 - Travel-Out of State	56,000	28,069.33	0.00	28,069.33	27,930.67	0.00	28,069.33	27,930.67	50.12%
0500 - Repairs and Maintenance	18,000	364.34	0.00	364.34	17,635.66	0.00	364.34	17,635.66	2.02%
0600 - Rentals and Leases	234,000	36,828.24	143.36	36,971.60	197,028.40	0.00	36,971.60	197,028.40	15.80%
0700 - Utilities and Communication	50,000	10,413.08	2,192.52	12,605.60	37,394.40	0.00	12,605.60	37,394.40	25.21%
0800 - Professional Fees and Services	3,435,023	1,354,447.58	1,488,650.35	2,843,097.93	591,925.07	0.00	2,843,097.93	591,925.07	82.77%
0900 - Supplies, Materials, and Operating	114,000	61,443.57	1,292.74	62,736.31	51,263.69	0.00	62,736.31	51,263.69	55.03%
1000 - Transportation Equipment Operatior	47,750	8,027.04	25,543.95	33,570.99	14,179.01	0.00	33,570.99	14,179.01	70.31%
1100 - Grants and Benefits	3,989,915	72,877.76	0.00	72,877.76	3,917,037.24	0.00	72,877.76	3,917,037.24	1.83%
1400 - Other Equipment Purchases	22,500	1,764.62	0.99	1,765.61	20,734.39	0.00	1,765.61	20,734.39	7.85%
Total:	**10,900,000**	**3,257,414.35**	**1,517,823.91**	**4,775,238.26**	**6,124,761.74**	**0.00**	**4,775,238.26**	**6,124,761.74**	**43.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,900,000	3,257,414.35	1,517,823.91	4,775,238.26	6,124,761.74	0.00	4,775,238.26	6,124,761.74	43.81%
Total:	**10,900,000**	**3,257,414.35**	**1,517,823.91**	**4,775,238.26**	**6,124,761.74**	**0.00**	**4,775,238.26**	**6,124,761.74**	**43.81%**

State of Alabama

Budget Management Function Summary
Department: 013 - Workforce
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 021 - Regulatory Services

Fund: 0576 - Elevator Board Fund **Function: 0007 - Labor Relations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	106,528	46,644.03	0.00	46,644.03	59,883.97	0.00	46,644.03	59,883.97	43.79%
0200 - Employee Benefits	53,612	22,454.70	0.00	22,454.70	31,157.30	0.00	22,454.70	31,157.30	41.88%
0300 - Travel-In State	10,800	1,301.64	0.00	1,301.64	9,498.36	0.00	1,301.64	9,498.36	12.05%
0400 - Travel-Out of State	1,835	5.98	0.00	5.98	1,829.02	0.00	5.98	1,829.02	0.33%
0500 - Repairs and Maintenance	6,300	27.75	0.00	27.75	6,272.25	0.00	27.75	6,272.25	0.44%
0600 - Rentals and Leases	4,725	206.59	219.60	426.19	4,298.81	0.00	426.19	4,298.81	9.02%
0700 - Utilities and Communication	12,075	1,013.09	350.07	1,363.16	10,711.84	0.00	1,363.16	10,711.84	11.29%
0800 - Professional Fees and Services	21,000	2,712.93	0.00	2,712.93	18,287.07	0.00	2,712.93	18,287.07	12.92%
0900 - Supplies, Materials, and Operating	298,620	1,331.36	0.00	1,331.36	297,288.64	0.00	1,331.36	297,288.64	0.45%
1000 - Transportation Equipment Operatior	21,000	7.41	0.00	7.41	20,992.59	0.00	7.41	20,992.59	0.04%
1300 - Transportation Equipment Purchase	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
1400 - Other Equipment Purchases	5,500	37.12	0.00	37.12	5,462.88	0.00	37.12	5,462.88	0.67%
Total:	**571,995**	**75,742.60**	**569.67**	**76,312.27**	**495,682.73**	**0.00**	**76,312.27**	**495,682.73**	**13.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	571,995	75,742.60	569.67	76,312.27	495,682.73	0.00	76,312.27	495,682.73	13.34%
Total:	**571,995**	**75,742.60**	**569.67**	**76,312.27**	**495,682.73**	**0.00**	**76,312.27**	**495,682.73**	**13.34%**

Approp Class: 021 - Regulatory Services

Fund: 0576 - Elevator Board Fund Function: 8100 - Elevator Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	599,764	405,998.70	0.00	405,998.70	193,765.30	0.00	405,998.70	193,765.30	67.69%
0200 - Employee Benefits	246,182	174,221.74	0.00	174,221.74	71,960.26	0.00	174,221.74	71,960.26	70.77%
0300 - Travel-In State	31,500	8,376.67	0.00	8,376.67	23,123.33	0.00	8,376.67	23,123.33	26.59%
0400 - Travel-Out of State	4,200	47.12	0.00	47.12	4,152.88	0.00	47.12	4,152.88	1.12%
0500 - Repairs and Maintenance	11,025	722.73	0.00	722.73	10,302.27	0.00	722.73	10,302.27	6.56%
0600 - Rentals and Leases	10,500	2,276.45	695.38	2,971.83	7,528.17	0.00	2,971.83	7,528.17	28.30%
0700 - Utilities and Communication	36,750	11,700.14	2,031.96	13,732.10	23,017.90	0.00	13,732.10	23,017.90	37.37%
0800 - Professional Fees and Services	843,262	28,305.72	0.00	28,305.72	814,956.28	0.00	28,305.72	814,956.28	3.36%
0900 - Supplies, Materials, and Operating	317,405	79,672.26	1,502.42	81,174.68	236,230.32	0.00	81,174.68	236,230.32	25.57%
1000 - Transportation Equipment Operatior	42,000	11,177.68	29,880.93	41,058.61	941.39	0.00	41,058.61	941.39	97.76%
1300 - Transportation Equipment Purchase	126,000	0.00	0.00	0.00	126,000.00	0.00	0.00	126,000.00	0.00%
1400 - Other Equipment Purchases	36,750	624.05	0.00	624.05	36,125.95	0.00	624.05	36,125.95	1.70%
Total:	**2,305,338**	**723,123.26**	**34,110.69**	**757,233.95**	**1,548,104.05**	**0.00**	**757,233.95**	**1,548,104.05**	**32.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	2,305,338	723,123.26	34,110.69	757,233.95	1,548,104.05	0.00	757,233.95	1,548,104.05	32.85%
Total:	**2,305,338**	**723,123.26**	**34,110.69**	**757,233.95**	**1,548,104.05**	**0.00**	**757,233.95**	**1,548,104.05**	**32.85%**

Approp Class: 021 - Regulatory Services

Fund: 1221 - Child Labor Administrative

Function: 0007 - Labor Relations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	130,034	61,015.87	0.00	61,015.87	69,018.13	0.00	61,015.87	69,018.13	46.92%
0200 - Employee Benefits	49,808	26,189.31	0.00	26,189.31	23,618.69	0.00	26,189.31	23,618.69	52.58%
0300 - Travel-In State	8,925	763.03	0.00	763.03	8,161.97	0.00	763.03	8,161.97	8.55%
0400 - Travel-Out of State	3,150	6.84	0.00	6.84	3,143.16	0.00	6.84	3,143.16	0.22%
0500 - Repairs and Maintenance	8,400	31.73	0.00	31.73	8,368.27	0.00	31.73	8,368.27	0.38%
0600 - Rentals and Leases	7,875	487.27	219.60	706.87	7,168.13	0.00	706.87	7,168.13	8.98%
0700 - Utilities and Communication	12,600	1,922.05	325.66	2,247.71	10,352.29	0.00	2,247.71	10,352.29	17.84%
0800 - Professional Fees and Services	20,000	4,086.27	0.00	4,086.27	15,913.73	0.00	4,086.27	15,913.73	20.43%
0900 - Supplies, Materials, and Operating	25,266	3,351.68	164.00	3,515.68	21,750.32	0.00	3,515.68	21,750.32	13.91%
1000 - Transportation Equipment Operatior	18,000	2,812.01	9,696.48	12,508.49	5,491.51	0.00	12,508.49	5,491.51	69.49%
1300 - Transportation Equipment Purchase	52,500	0.00	0.00	0.00	52,500.00	0.00	0.00	52,500.00	0.00%
1400 - Other Equipment Purchases	9,450	39.05	0.00	39.05	9,410.95	0.00	39.05	9,410.95	0.41%
Total:	**346,008**	**100,705.11**	**10,405.74**	**111,110.85**	**234,897.15**	**0.00**	**111,110.85**	**234,897.15**	**32.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1221 - Child Labor Administrative	346,008	100,705.11	10,405.74	111,110.85	234,897.15	0.00	111,110.85	234,897.15	32.11%
Total:	**346,008**	**100,705.11**	**10,405.74**	**111,110.85**	**234,897.15**	**0.00**	**111,110.85**	**234,897.15**	**32.11%**

Approp Class: 021 - Regulatory Services

Fund: 1612 - Boiler/Pressure Vessel Board Function: 8101 - Boiler/Pressure Vessel Bd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	796,242	435,180.90	0.00	435,180.90	361,061.10	0.00	435,180.90	361,061.10	54.65%
0200 - Employee Benefits	323,897	186,243.45	0.00	186,243.45	137,653.55	0.00	186,243.45	137,653.55	57.50%
0300 - Travel-In State	20,000	7,991.73	0.00	7,991.73	12,008.27	0.00	7,991.73	12,008.27	39.96%
0400 - Travel-Out of State	1,000	51.75	0.00	51.75	948.25	0.00	51.75	948.25	5.18%
0500 - Repairs and Maintenance	5,000	155.26	0.00	155.26	4,844.74	0.00	155.26	4,844.74	3.11%
0600 - Rentals and Leases	15,000	2,540.44	695.38	3,235.82	11,764.18	0.00	3,235.82	11,764.18	21.57%
0700 - Utilities and Communication	35,000	13,921.52	10,274.97	24,196.49	10,803.51	0.00	24,196.49	10,803.51	69.13%
0800 - Professional Fees and Services	72,160	28,471.00	0.00	28,471.00	43,689.00	0.00	28,471.00	43,689.00	39.46%
0900 - Supplies, Materials, and Operating	60,167	40,212.03	1,316.42	41,528.45	18,638.55	0.00	41,528.45	18,638.55	69.02%
1000 - Transportation Equipment Operatior	42,500	11,067.49	25,501.83	36,569.32	5,930.68	0.00	36,569.32	5,930.68	86.05%
1300 - Transportation Equipment Purchase	114,000	0.00	0.00	0.00	114,000.00	0.00	0.00	114,000.00	0.00%
1400 - Other Equipment Purchases	31,500	650.38	0.00	650.38	30,849.62	0.00	650.38	30,849.62	2.06%
Total:	**1,516,466**	**726,485.95**	**37,788.60**	**764,274.55**	**752,191.45**	**0.00**	**764,274.55**	**752,191.45**	**50.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1612 - Boiler/Pressure Vessel Board	1,516,466	726,485.95	37,788.60	764,274.55	752,191.45	0.00	764,274.55	752,191.45	50.40%
Total:	**1,516,466**	**726,485.95**	**37,788.60**	**764,274.55**	**752,191.45**	**0.00**	**764,274.55**	**752,191.45**	**50.40%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 0100 - State General Fund

Function: 0275 - Workforce Investment Act Prog

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	107,589				107,589.00			107,589.00	
Total:	**107,589**				**107,589.00**			**107,589.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	107,589				107,589.00			107,589.00	
Total:	**107,589**				**107,589.00**			**107,589.00**	

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 0200 - Education Trust Fund

Function: 0275 - Workforce Investment Act Prog

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	95,461	0.00	0.00	0.00	95,461.00	0.00	0.00	95,461.00	0.00%
0200 - Employee Benefits	38,010	0.00	0.00	0.00	38,010.00	0.00	0.00	38,010.00	0.00%
0300 - Travel-In State	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	16,500	0.00	0.00	0.00	16,500.00	0.00	0.00	16,500.00	0.00%
0700 - Utilities and Communication	1,200	1,162.50	0.00	1,162.50	37.50	0.00	1,162.50	37.50	96.88%
0800 - Professional Fees and Services	678,746	434.68	0.00	434.68	678,311.32	0.00	434.68	678,311.32	0.06%
0900 - Supplies, Materials, and Operating	2,000	804.82	0.00	804.82	1,195.18	0.00	804.82	1,195.18	40.24%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1100 - Grants and Benefits	673,839	0.00	0.00	0.00	673,839.00	0.00	0.00	673,839.00	0.00%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**1,513,356**	**2,402.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,513,356	2,402.00	0.00	2,402.00	1,510,954.00	0.00	2,402.00	1,510,954.00	0.16%
Total:	**1,513,356**	**2,402.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.16%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 1678 - Workforce Development Function: 0275 - Workforce Investment Act Prog

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,760,644	1,614,703.84	0.00	1,614,703.84	1,145,940.16	0.00	1,614,703.84	1,145,940.16	58.49%
0200 - Employee Benefits	1,172,877	700,065.52	0.00	700,065.52	472,811.48	0.00	700,065.52	472,811.48	59.69%
0300 - Travel-In State	26,000	857.00	0.00	857.00	25,143.00	0.00	857.00	25,143.00	3.30%
0400 - Travel-Out of State	70,000	7,509.17	0.00	7,509.17	62,490.83	0.00	7,509.17	62,490.83	10.73%
0500 - Repairs and Maintenance	4,000	2.81	0.00	2.81	3,997.19	0.00	2.81	3,997.19	0.07%
0600 - Rentals and Leases	475,000	26,157.39	12,798.97	38,956.36	436,043.64	0.00	38,956.36	436,043.64	8.20%
0700 - Utilities and Communication	70,000	3,198.33	2,154.97	5,353.30	64,646.70	0.00	5,353.30	64,646.70	7.65%
0800 - Professional Fees and Services	2,355,880	188,780.87	60,369.49	249,150.36	2,106,729.64	0.00	249,150.36	2,106,729.64	10.58%
0900 - Supplies, Materials, and Operating	150,000	56,694.66	0.00	56,694.66	93,305.34	0.00	56,694.66	93,305.34	37.80%
1000 - Transportation Equipment Operatior	20,000	1,571.14	13,437.61	15,008.75	4,991.25	0.00	15,008.75	4,991.25	75.04%
1100 - Grants and Benefits	67,155,573	10,000,246.63	0.00	10,000,246.63	57,155,326.37	0.00	10,000,246.63	57,155,326.37	14.89%
1400 - Other Equipment Purchases	20,000	867.58	0.00	867.58	19,132.42	0.00	867.58	19,132.42	4.34%
Total:	**74,279,974**	**12,600,654.94**	**88,761.04**	**12,689,415.98**	**61,590,558.02**	**0.00**	**12,689,415.98**	**61,590,558.02**	**17.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1678 - Workforce Development	74,279,974	12,600,654.94	88,761.04	12,689,415.98	61,590,558.02	0.00	12,689,415.98	61,590,558.02	17.08%
Total:	**74,279,974**	**12,600,654.94**	**88,761.04**	**12,689,415.98**	**61,590,558.02**	**0.00**	**12,689,415.98**	**61,590,558.02**	**17.08%**

Approp Class: 561 - Employment Security

Fund: 0200 - Education Trust Fund

Function: 0284 - Employment Security

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	296,908.60	0.00	296,908.60	4,703,091.40	0.00	296,908.60	4,703,091.40	5.94%
Total:	**5,000,000**	**296,908.60**	**0.00**	**296,908.60**	**4,703,091.40**	**0.00**	**296,908.60**	**4,703,091.40**	**5.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	296,908.60	0.00	296,908.60	4,703,091.40	0.00	296,908.60	4,703,091.40	5.94%
Total:	**5,000,000**	**296,908.60**	**0.00**	**296,908.60**	**4,703,091.40**	**0.00**	**296,908.60**	**4,703,091.40**	**5.94%**

Approp Class: 561 - Employment Security

Fund: 0449 - Industrial Relations- Fed Acct

Function: 0279 - Unemployment Compensation Admi

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,960,743	9,673,487.73	0.00	9,673,487.73	8,287,255.27	0.00	9,673,487.73	8,287,255.27	53.86%
0200 - Employee Benefits	7,596,511	4,202,044.92	0.00	4,202,044.92	3,394,466.08	0.00	4,202,044.92	3,394,466.08	55.32%
0300 - Travel-In State	262,500	31,299.69	0.00	31,299.69	231,200.31	0.00	31,299.69	231,200.31	11.92%
0400 - Travel-Out of State	262,500	8,453.94	0.00	8,453.94	254,046.06	0.00	8,453.94	254,046.06	3.22%
0500 - Repairs and Maintenance	667,000	2,556.80	190.00	2,746.80	664,253.20	0.00	2,746.80	664,253.20	0.41%
0600 - Rentals and Leases	5,250,000	529,789.71	20,457.09	550,246.80	4,699,753.20	0.00	550,246.80	4,699,753.20	10.48%
0700 - Utilities and Communication	6,300,000	617,347.87	22,805.31	640,153.18	5,659,846.82	0.00	640,153.18	5,659,846.82	10.16%
0800 - Professional Fees and Services	50,325,000	2,331,387.76	1,924,762.24	4,256,150.00	46,068,850.00	0.00	4,256,150.00	46,068,850.00	8.46%
0900 - Supplies, Materials, and Operating	38,782,648	231,949.41	2,739,312.26	2,971,261.67	35,811,386.33	0.00	2,971,261.67	35,811,386.33	7.66%
1000 - Transportation Equipment Operatior	2,625,000	1,945.57	16,914.43	18,860.00	2,606,140.00	0.00	18,860.00	2,606,140.00	0.72%
1100 - Grants and Benefits	525,000	0.00	0.00	0.00	525,000.00	0.00	0.00	525,000.00	0.00%
1300 - Transportation Equipment Purchase	105,000	0.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00	0.00%
1400 - Other Equipment Purchases	1,785,000	6,438.21	0.00	6,438.21	1,778,561.79	0.00	6,438.21	1,778,561.79	0.36%
1600 - Miscellaneous	105,000	0.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00	0.00%
Total:	**132,551,902**	**17,636,701.61**	**4,724,441.33**	**22,361,142.94**	**110,190,759.06**	**0.00**	**22,361,142.94**	**110,190,759.06**	**16.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	132,551,902	17,636,701.61	4,724,441.33	22,361,142.94	110,190,759.06	0.00	22,361,142.94	110,190,759.06	16.87%
Total:	**132,551,902**	**17,636,701.61**	**4,724,441.33**	**22,361,142.94**	**110,190,759.06**	**0.00**	**22,361,142.94**	**110,190,759.06**	**16.87%**

Approp Class: 561 - Employment Security

Fund: 0449 - Industrial Relations- Fed Acct Function: 0283 - Labor Market Information

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,287,738	1,391,140.97	0.00	1,391,140.97	896,597.03	0.00	1,391,140.97	896,597.03	60.81%
0200 - Employee Benefits	1,012,610	591,396.33	0.00	591,396.33	421,213.67	0.00	591,396.33	421,213.67	58.40%
0300 - Travel-In State	10,000	-92.63	0.00	-92.63	10,092.63	0.00	-92.63	10,092.63	-0.93%
0400 - Travel-Out of State	70,000	4,757.76	0.00	4,757.76	65,242.24	0.00	4,757.76	65,242.24	6.80%
0500 - Repairs and Maintenance	30,000	-26.97	0.00	-26.97	30,026.97	0.00	-26.97	30,026.97	-0.09%
0600 - Rentals and Leases	20,500	2,329.50	1,287.68	3,617.18	16,882.82	0.00	3,617.18	16,882.82	17.64%
0700 - Utilities and Communication	130,000	3,744.38	2,759.79	6,504.17	123,495.83	0.00	6,504.17	123,495.83	5.00%
0800 - Professional Fees and Services	100,000	-3,051.00	0.00	-3,051.00	103,051.00	0.00	-3,051.00	103,051.00	-3.05%
0900 - Supplies, Materials, and Operating	295,500	34,387.31	7,838.59	42,225.90	253,274.10	0.00	42,225.90	253,274.10	14.29%
1000 - Transportation Equipment Operatior	22,330	-10.22	0.00	-10.22	22,340.22	0.00	-10.22	22,340.22	-0.05%
1400 - Other Equipment Purchases	50,000	573.87	0.00	573.87	49,426.13	0.00	573.87	49,426.13	1.15%
Total:	**4,028,678**	**2,025,149.30**	**11,886.06**	**2,037,035.36**	**1,991,642.64**	**0.00**	**2,037,035.36**	**1,991,642.64**	**50.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	4,028,678	2,025,149.30	11,886.06	2,037,035.36	1,991,642.64	0.00	2,037,035.36	1,991,642.64	50.56%
Total:	**4,028,678**	**2,025,149.30**	**11,886.06**	**2,037,035.36**	**1,991,642.64**	**0.00**	**2,037,035.36**	**1,991,642.64**	**50.56%**

Approp Class: 561 - Employment Security

Fund: 0449 - Industrial Relations- Fed Acct Function: 0284 - Employment Security

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,887,148	10,081,341.17	0.00	10,081,341.17	6,805,806.83	0.00	10,081,341.17	6,805,806.83	59.70%
0200 - Employee Benefits	7,528,828	4,543,090.11	0.00	4,543,090.11	2,985,737.89	0.00	4,543,090.11	2,985,737.89	60.34%
0300 - Travel-In State	525,000	251,012.18	0.00	251,012.18	273,987.82	0.00	251,012.18	273,987.82	47.81%
0400 - Travel-Out of State	210,000	2,893.72	0.00	2,893.72	207,106.28	0.00	2,893.72	207,106.28	1.38%
0500 - Repairs and Maintenance	210,000	9,664.35	2,921.11	12,585.46	197,414.54	0.00	12,585.46	197,414.54	5.99%
0600 - Rentals and Leases	3,150,000	1,937,036.57	40,203.86	1,977,240.43	1,172,759.57	0.00	1,977,240.43	1,172,759.57	62.77%
0700 - Utilities and Communication	1,417,500	469,477.14	32,543.03	502,020.17	915,479.83	0.00	502,020.17	915,479.83	35.42%
0800 - Professional Fees and Services	2,572,500	319,485.41	245,723.17	565,208.58	2,007,291.42	0.00	565,208.58	2,007,291.42	21.97%
0900 - Supplies, Materials, and Operating	11,370,015	203,104.38	9,416.11	212,520.49	11,157,494.51	0.00	212,520.49	11,157,494.51	1.87%
1000 - Transportation Equipment Operatior	262,500	1,667.00	2,838.06	4,505.06	257,994.94	0.00	4,505.06	257,994.94	1.72%
1100 - Grants and Benefits	31,500	0.00	0.00	0.00	31,500.00	0.00	0.00	31,500.00	0.00%
1300 - Transportation Equipment Purchase	131,250	0.00	0.00	0.00	131,250.00	0.00	0.00	131,250.00	0.00%
1400 - Other Equipment Purchases	997,500	439,343.00	1,344.72	440,687.72	556,812.28	0.00	440,687.72	556,812.28	44.18%
Total:	**45,293,741**	**18,258,115.03**	**334,990.06**	**18,593,105.09**	**26,700,635.91**	**0.00**	**18,593,105.09**	**26,700,635.91**	**41.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	45,293,741	18,258,115.03	334,990.06	18,593,105.09	26,700,635.91	0.00	18,593,105.09	26,700,635.91	41.05%
Total:	**45,293,741**	**18,258,115.03**	**334,990.06**	**18,593,105.09**	**26,700,635.91**	**0.00**	**18,593,105.09**	**26,700,635.91**	**41.05%**

Approp Class: 561 - Employment Security

Fund: 0576 - Elevator Board Fund

Function: 0283 - Labor Market Information

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	74,248	38,291.21	0.00	38,291.21	35,956.79	0.00	38,291.21	35,956.79	51.57%
0200 - Employee Benefits	37,041	19,164.86	0.00	19,164.86	17,876.14	0.00	19,164.86	17,876.14	51.74%
0300 - Travel-In State	3,675	92.63	0.00	92.63	3,582.37	0.00	92.63	3,582.37	2.52%
0400 - Travel-Out of State	5,250	8.25	0.00	8.25	5,241.75	0.00	8.25	5,241.75	0.16%
0500 - Repairs and Maintenance	3,675	26.97	0.00	26.97	3,648.03	0.00	26.97	3,648.03	0.73%
0600 - Rentals and Leases	2,940	203.67	0.00	203.67	2,736.33	0.00	203.67	2,736.33	6.93%
0700 - Utilities and Communication	12,075	1,706.32	0.00	1,706.32	10,368.68	0.00	1,706.32	10,368.68	14.13%
0800 - Professional Fees and Services	79,695	3,756.00	0.00	3,756.00	75,939.00	0.00	3,756.00	75,939.00	4.71%
0900 - Supplies, Materials, and Operating	36,694	1,942.17	0.00	1,942.17	34,751.83	0.00	1,942.17	34,751.83	5.29%
1000 - Transportation Equipment Operatior	2,625	10.22	0.00	10.22	2,614.78	0.00	10.22	2,614.78	0.39%
1300 - Transportation Equipment Purchase	105	0.00	0.00	0.00	105.00	0.00	0.00	105.00	0.00%
1400 - Other Equipment Purchases	4,200	31.60	0.00	31.60	4,168.40	0.00	31.60	4,168.40	0.75%
Total:	**262,223**	**65,233.90**	**0.00**	**65,233.90**	**196,989.10**	**0.00**	**65,233.90**	**196,989.10**	**24.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	262,223	65,233.90	0.00	65,233.90	196,989.10	0.00	65,233.90	196,989.10	24.88%
Total:	**262,223**	**65,233.90**	**0.00**	**65,233.90**	**196,989.10**	**0.00**	**65,233.90**	**196,989.10**	**24.88%**

Approp Class: 562 - Administrative Services

Fund: 0100 - State General Fund

Function: 0285 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0200 - Employee Benefits	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	22,000	9,237.87	9,395.00	18,632.87	3,367.13	0.00	18,632.87	3,367.13	84.69%
0600 - Rentals and Leases	1,498,500	665,999.31	200.00	666,199.31	832,300.69	0.00	666,199.31	832,300.69	44.46%
0700 - Utilities and Communication	335,000	334,983.64	0.00	334,983.64	16.36	0.00	334,983.64	16.36	100.00%
0800 - Professional Fees and Services	1,228,481	960,718.22	45,624.78	1,006,343.00	222,138.00	0.00	1,006,343.00	222,138.00	81.92%
0900 - Supplies, Materials, and Operating	114,500	95,705.23	75.00	95,780.23	18,719.77	0.00	95,780.23	18,719.77	83.65%
1000 - Transportation Equipment Operatior	3,000	285.00	0.00	285.00	2,715.00	0.00	285.00	2,715.00	9.50%
1300 - Transportation Equipment Purchase	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	43,700	39,986.85	2,280.52	42,267.37	1,432.63	0.00	42,267.37	1,432.63	96.72%
Total:	**3,283,181**	**2,106,916.12**	**57,575.30**	**2,164,491.42**	**1,118,689.58**	**0.00**	**2,164,491.42**	**1,118,689.58**	**65.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,283,181	2,106,916.12	57,575.30	2,164,491.42	1,118,689.58	0.00	2,164,491.42	1,118,689.58	65.93%
Total:	**3,283,181**	**2,106,916.12**	**57,575.30**	**2,164,491.42**	**1,118,689.58**	**0.00**	**2,164,491.42**	**1,118,689.58**	**65.93%**

Approp Class: 562 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0285 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	235,000	85,069.41	0.00	85,069.41	149,930.59	0.00	85,069.41	149,930.59	36.20%
0200 - Employee Benefits	90,000	29,420.48	0.00	29,420.48	60,579.52	0.00	29,420.48	60,579.52	32.69%
0400 - Travel-Out of State	9,000	7,155.97	0.00	7,155.97	1,844.03	0.00	7,155.97	1,844.03	79.51%
0500 - Repairs and Maintenance	6,100	5,391.21	0.00	5,391.21	708.79	0.00	5,391.21	708.79	88.38%
0600 - Rentals and Leases	2,150,000	1,436,778.50	0.00	1,436,778.50	713,221.50	0.00	1,436,778.50	713,221.50	66.83%
0700 - Utilities and Communication	250	1,236.96	0.00	1,236.96	-986.96	0.00	1,236.96	-986.96	494.78%
0800 - Professional Fees and Services	4,400,000	4,206.66	538,703.42	542,910.08	3,857,089.92	0.00	542,910.08	3,857,089.92	12.34%
0900 - Supplies, Materials, and Operating	2,000	1,862.81	0.00	1,862.81	137.19	0.00	1,862.81	137.19	93.14%
1100 - Grants and Benefits	3,271,036	0.00	0.00	0.00	3,271,036.00	0.00	0.00	3,271,036.00	0.00%
1300 - Transportation Equipment Purchase	113,800	113,312.86	0.00	113,312.86	487.14	0.00	113,312.86	487.14	99.57%
1400 - Other Equipment Purchases	400	129.43	0.00	129.43	270.57	0.00	129.43	270.57	32.36%
Total:	**10,277,586**	**1,684,564.29**	**538,703.42**	**2,223,267.71**	**8,054,318.29**	**0.00**	**2,223,267.71**	**8,054,318.29**	**21.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,277,586	1,684,564.29	538,703.42	2,223,267.71	8,054,318.29	0.00	2,223,267.71	8,054,318.29	21.63%
Total:	**10,277,586**	**1,684,564.29**	**538,703.42**	**2,223,267.71**	**8,054,318.29**	**0.00**	**2,223,267.71**	**8,054,318.29**	**21.63%**

Approp Class: 562 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 1283 - Regional Workforce Council

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	458,975	277,718.07	0.00	277,718.07	181,256.93	0.00	277,718.07	181,256.93	60.51%
0200 - Employee Benefits	172,654	112,708.35	0.00	112,708.35	59,945.65	0.00	112,708.35	59,945.65	65.28%
0300 - Travel-In State	10,000	873.75	0.00	873.75	9,126.25	0.00	873.75	9,126.25	8.74%
0400 - Travel-Out of State	10,000	1,446.29	0.00	1,446.29	8,553.71	0.00	1,446.29	8,553.71	14.46%
0500 - Repairs and Maintenance	10,000	88.15	0.00	88.15	9,911.85	0.00	88.15	9,911.85	0.88%
0600 - Rentals and Leases	10,000	2,723.86	0.00	2,723.86	7,276.14	0.00	2,723.86	7,276.14	27.24%
0700 - Utilities and Communication	50,000	2,063.44	616.52	2,679.96	47,320.04	0.00	2,679.96	47,320.04	5.36%
0800 - Professional Fees and Services	98,285	8,202.63	0.00	8,202.63	90,082.37	0.00	8,202.63	90,082.37	8.35%
0900 - Supplies, Materials, and Operating	50,000	12,652.30	0.00	12,652.30	37,347.70	0.00	12,652.30	37,347.70	25.30%
1000 - Transportation Equipment Operatior	10,000	2,927.46	4,577.54	7,505.00	2,495.00	0.00	7,505.00	2,495.00	75.05%
1100 - Grants and Benefits	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	10,000	145.06	0.00	145.06	9,854.94	0.00	145.06	9,854.94	1.45%
Total:	**989,914**	**421,549.36**	**5,194.06**	**426,743.42**	**563,170.58**	**0.00**	**426,743.42**	**563,170.58**	**43.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	989,914	421,549.36	5,194.06	426,743.42	563,170.58	0.00	426,743.42	563,170.58	43.11%
Total:	**989,914**	**421,549.36**	**5,194.06**	**426,743.42**	**563,170.58**	**0.00**	**426,743.42**	**563,170.58**	**43.11%**

Approp Class: 562 - Administrative Services

Fund: 0321 - Employment Security Admin Fund Function: 0285 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	184,151	82,501.35	0.00	82,501.35	101,649.65	0.00	82,501.35	101,649.65	44.80%
0200 - Employee Benefits	97,550	33,343.74	0.00	33,343.74	64,206.26	0.00	33,343.74	64,206.26	34.18%
0300 - Travel-In State	19,425	406.14	0.00	406.14	19,018.86	0.00	406.14	19,018.86	2.09%
0400 - Travel-Out of State	17,325	0.00	0.00	0.00	17,325.00	0.00	0.00	17,325.00	0.00%
0500 - Repairs and Maintenance	1,207,500	0.00	0.00	0.00	1,207,500.00	0.00	0.00	1,207,500.00	0.00%
0600 - Rentals and Leases	21,000	242.97	0.00	242.97	20,757.03	0.00	242.97	20,757.03	1.16%
0700 - Utilities and Communication	183,750	7,462.78	0.00	7,462.78	176,287.22	0.00	7,462.78	176,287.22	4.06%
0800 - Professional Fees and Services	1,575,000	70,406.21	68.63	70,474.84	1,504,525.16	0.00	70,474.84	1,504,525.16	4.47%
0900 - Supplies, Materials, and Operating	2,679,362	3,778.93	0.00	3,778.93	2,675,583.07	0.00	3,778.93	2,675,583.07	0.14%
1000 - Transportation Equipment Operatior	215,250	0.00	0.00	0.00	215,250.00	0.00	0.00	215,250.00	0.00%
1100 - Grants and Benefits	278,250	6,892.30	0.00	6,892.30	271,357.70	0.00	6,892.30	271,357.70	2.48%
1300 - Transportation Equipment Purchase	1,050	0.00	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00%
1400 - Other Equipment Purchases	315,000	0.00	0.00	0.00	315,000.00	0.00	0.00	315,000.00	0.00%
1600 - Miscellaneous	26,250	0.00	0.00	0.00	26,250.00	0.00	0.00	26,250.00	0.00%
Total:	**6,820,863**	**205,034.42**	**68.63**	**205,103.05**	**6,615,759.95**	**0.00**	**205,103.05**	**6,615,759.95**	**3.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0321 - Employment Security Admin Fund	6,820,863	205,034.42	68.63	205,103.05	6,615,759.95	0.00	205,103.05	6,615,759.95	3.01%
Total:	**6,820,863**	**205,034.42**	**68.63**	**205,103.05**	**6,615,759.95**	**0.00**	**205,103.05**	**6,615,759.95**	**3.01%**

Approp Class: 562 - Administrative Services

Fund: 0449 - Industrial Relations- Fed Acct

Function: 0285 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,009,834	4,519,149.01	0.00	4,519,149.01	4,490,684.99	0.00	4,519,149.01	4,490,684.99	50.16%
0200 - Employee Benefits	3,749,658	1,917,473.12	0.00	1,917,473.12	1,832,184.88	0.00	1,917,473.12	1,832,184.88	51.14%
0300 - Travel-In State	172,500	13,581.19	0.00	13,581.19	158,918.81	0.00	13,581.19	158,918.81	7.87%
0400 - Travel-Out of State	178,250	48,135.93	0.00	48,135.93	130,114.07	0.00	48,135.93	130,114.07	27.00%
0500 - Repairs and Maintenance	472,500	85,459.13	47,209.42	132,668.55	339,831.45	0.00	132,668.55	339,831.45	28.08%
0600 - Rentals and Leases	1,017,500	231,234.75	104,182.53	335,417.28	682,082.72	0.00	335,417.28	682,082.72	32.96%
0700 - Utilities and Communication	981,750	269,462.19	16,771.52	286,233.71	695,516.29	0.00	286,233.71	695,516.29	29.16%
0800 - Professional Fees and Services	4,375,105	2,241,877.81	674,984.15	2,916,861.96	1,458,243.04	0.00	2,916,861.96	1,458,243.04	66.67%
0900 - Supplies, Materials, and Operating	8,237,306	836,832.47	191,755.31	1,028,587.78	7,208,718.22	0.00	1,028,587.78	7,208,718.22	12.49%
1000 - Transportation Equipment Operatior	157,500	16,815.45	63,475.97	80,291.42	77,208.58	0.00	80,291.42	77,208.58	50.98%
1100 - Grants and Benefits	500,000	56,105.98	0.00	56,105.98	443,894.02	0.00	56,105.98	443,894.02	11.22%
1300 - Transportation Equipment Purchase	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
1400 - Other Equipment Purchases	1,252,011	34,620.89	80,648.21	115,269.10	1,136,741.90	0.00	115,269.10	1,136,741.90	9.21%
1600 - Miscellaneous	26,250	0.00	0.00	0.00	26,250.00	0.00	0.00	26,250.00	0.00%
Total:	**30,330,164**	**10,270,747.92**	**1,179,027.11**	**11,449,775.03**	**18,880,388.97**	**0.00**	**11,449,775.03**	**18,880,388.97**	**37.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	30,330,164	10,270,747.92	1,179,027.11	11,449,775.03	18,880,388.97	0.00	11,449,775.03	18,880,388.97	37.75%
Total:	**30,330,164**	**10,270,747.92**	**1,179,027.11**	**11,449,775.03**	**18,880,388.97**	**0.00**	**11,449,775.03**	**18,880,388.97**	**37.75%**

Approp Class: 562 - Administrative Services

Fund: 0449 - Industrial Relations- Fed Acct **Function: 0286 - Business Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	0	-0.88	0.00	-0.88	0.88	0.00	-0.88	0.88	0.00%
Total:	**0**	**-0.88**	**0.00**	**-0.88**	**0.88**	**0.00**	**-0.88**	**0.88**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	0	-0.88	0.00	-0.88	0.88	0.00	-0.88	0.88	0.00%
Total:	**0**	**-0.88**	**0.00**	**-0.88**	**0.88**	**0.00**	**-0.88**	**0.88**	**0.00%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0100 - State General Fund

Function: 0332 - Mine Safety Inspection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	848,144	413,274.80	0.00	413,274.80	434,869.20	0.00	413,274.80	434,869.20	48.73%
0200 - Employee Benefits	328,673	172,282.83	0.00	172,282.83	156,390.17	0.00	172,282.83	156,390.17	52.42%
0300 - Travel-In State	35,889	18,899.46	0.00	18,899.46	16,989.54	0.00	18,899.46	16,989.54	52.66%
0400 - Travel-Out of State	1,300	0.00	0.00	0.00	1,300.00	0.00	0.00	1,300.00	0.00%
0500 - Repairs and Maintenance	1,545	0.00	0.00	0.00	1,545.00	0.00	0.00	1,545.00	0.00%
0600 - Rentals and Leases	40,605	20,693.86	380.34	21,074.20	19,530.80	0.00	21,074.20	19,530.80	51.90%
0700 - Utilities and Communication	19,212	4,406.82	1,582.62	5,989.44	13,222.56	0.00	5,989.44	13,222.56	31.18%
0800 - Professional Fees and Services	11,808	0.00	0.00	0.00	11,808.00	0.00	0.00	11,808.00	0.00%
0900 - Supplies, Materials, and Operating	20,043	18,468.28	325.00	18,793.28	1,249.72	0.00	18,793.28	1,249.72	93.76%
1000 - Transportation Equipment Operatior	47,000	16,776.82	21,481.19	38,258.01	8,741.99	0.00	38,258.01	8,741.99	81.40%
1100 - Grants and Benefits	252,917	103,313.43	0.00	103,313.43	149,603.57	0.00	103,313.43	149,603.57	40.85%
1300 - Transportation Equipment Purchase	315	0.00	0.00	0.00	315.00	0.00	0.00	315.00	0.00%
1400 - Other Equipment Purchases	7,725	213.34	4,962.72	5,176.06	2,548.94	0.00	5,176.06	2,548.94	67.00%
Total:	**1,615,176**	**768,329.64**	**28,731.87**	**797,061.51**	**818,114.49**	**0.00**	**797,061.51**	**818,114.49**	**49.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,615,176	768,329.64	28,731.87	797,061.51	818,114.49	0.00	797,061.51	818,114.49	49.35%
Total:	**1,615,176**	**768,329.64**	**28,731.87**	**797,061.51**	**818,114.49**	**0.00**	**797,061.51**	**818,114.49**	**49.35%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0100 - State General Fund

Function: 0335 - General Fund Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0451 - State Abandoned Mine Reclamatn — Function: 0333 - Abandoned Mines Land Reclamati

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	342,499	39,309.88	0.00	39,309.88	303,189.12	0.00	39,309.88	303,189.12	11.48%
0200 - Employee Benefits	128,044	16,106.37	0.00	16,106.37	111,937.63	0.00	16,106.37	111,937.63	12.58%
0300 - Travel-In State	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0400 - Travel-Out of State	10,000	2,063.57	0.00	2,063.57	7,936.43	0.00	2,063.57	7,936.43	20.64%
0500 - Repairs and Maintenance	15,000	49.92	0.00	49.92	14,950.08	0.00	49.92	14,950.08	0.33%
0600 - Rentals and Leases	150,000	3,388.01	0.00	3,388.01	146,611.99	0.00	3,388.01	146,611.99	2.26%
0700 - Utilities and Communication	80,000	715.04	0.00	715.04	79,284.96	0.00	715.04	79,284.96	0.89%
0800 - Professional Fees and Services	1,691,418	819,238.70	569,226.99	1,388,465.69	302,952.31	0.00	1,388,465.69	302,952.31	82.09%
0900 - Supplies, Materials, and Operating	65,000	850.50	0.00	850.50	64,149.50	0.00	850.50	64,149.50	1.31%
1000 - Transportation Equipment Operatior	165,000	426.38	0.00	426.38	164,573.62	0.00	426.38	164,573.62	0.26%
1300 - Transportation Equipment Purchase	125,000	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00%
1400 - Other Equipment Purchases	100,000	67.88	0.00	67.88	99,932.12	0.00	67.88	99,932.12	0.07%
1600 - Miscellaneous	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
Total:	**3,036,961**	**882,216.25**	**569,226.99**	**1,451,443.24**	**1,585,517.76**	**0.00**	**1,451,443.24**	**1,585,517.76**	**47.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0451 - State Abandoned Mine Reclamatn	3,036,961	882,216.25	569,226.99	1,451,443.24	1,585,517.76	0.00	1,451,443.24	1,585,517.76	47.79%
Total:	**3,036,961**	**882,216.25**	**569,226.99**	**1,451,443.24**	**1,585,517.76**	**0.00**	**1,451,443.24**	**1,585,517.76**	**47.79%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0576 - Elevator Board Fund

Function: 0332 - Mine Safety Inspection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	230,000	0.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00	0.00%
Total:	**230,000**	**0.00**	**0.00**	**0.00**	**230,000.00**	**0.00**	**0.00**	**230,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	230,000	0.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00	0.00%
Total:	**230,000**	**0.00**	**0.00**	**0.00**	**230,000.00**	**0.00**	**0.00**	**230,000.00**	**0.00%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 1717 - Abandoned Mine Land

Function: 0333 - Abandoned Mines Land Reclamati

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	193,472	4,827.72	0.00	4,827.72	188,644.28	0.00	4,827.72	188,644.28	2.50%
0200 - Employee Benefits	73,074	1,959.46	0.00	1,959.46	71,114.54	0.00	1,959.46	71,114.54	2.68%
0300 - Travel-In State	15,750	7.98	0.00	7.98	15,742.02	0.00	7.98	15,742.02	0.05%
0400 - Travel-Out of State	15,750	2.84	0.00	2.84	15,747.16	0.00	2.84	15,747.16	0.02%
0500 - Repairs and Maintenance	5,250	4.97	0.00	4.97	5,245.03	0.00	4.97	5,245.03	0.09%
0600 - Rentals and Leases	78,750	699.86	0.00	699.86	78,050.14	0.00	699.86	78,050.14	0.89%
0700 - Utilities and Communication	36,750	103.00	0.00	103.00	36,647.00	0.00	103.00	36,647.00	0.28%
0800 - Professional Fees and Services	6,803,834	453.62	0.00	453.62	6,803,380.38	0.00	453.62	6,803,380.38	0.01%
0900 - Supplies, Materials, and Operating	68,355	92.11	0.00	92.11	68,262.89	0.00	92.11	68,262.89	0.13%
1000 - Transportation Equipment Operatior	7,350	67.46	0.00	67.46	7,282.54	0.00	67.46	7,282.54	0.92%
1100 - Grants and Benefits	11,025,000	8,155,891.57	0.00	8,155,891.57	2,869,108.43	0.00	8,155,891.57	2,869,108.43	73.98%
1300 - Transportation Equipment Purchase	105	0.00	0.00	0.00	105.00	0.00	0.00	105.00	0.00%
1400 - Other Equipment Purchases	5,250	4.74	0.00	4.74	5,245.26	0.00	4.74	5,245.26	0.09%
Total:	**18,328,690**	**8,164,115.33**	**0.00**	**8,164,115.33**	**10,164,574.67**	**0.00**	**8,164,115.33**	**10,164,574.67**	**44.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1717 - Abandoned Mine Land	18,328,690	8,164,115.33	0.00	8,164,115.33	10,164,574.67	0.00	8,164,115.33	10,164,574.67	44.54%
Total:	**18,328,690**	**8,164,115.33**	**0.00**	**8,164,115.33**	**10,164,574.67**	**0.00**	**8,164,115.33**	**10,164,574.67**	**44.54%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 1797 - Abandoned Mine Land - BIL Funds Function: 0333 - Abandoned Mines Land Reclamati

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,143,094	927,429.57	0.00	927,429.57	2,215,664.43	0.00	927,429.57	2,215,664.43	29.51%
0200 - Employee Benefits	1,245,971	373,660.54	0.00	373,660.54	872,310.46	0.00	373,660.54	872,310.46	29.99%
0300 - Travel-In State	73,500	51,186.37	0.00	51,186.37	22,313.63	0.00	51,186.37	22,313.63	69.64%
0400 - Travel-Out of State	231,000	12,885.23	0.00	12,885.23	218,114.77	0.00	12,885.23	218,114.77	5.58%
0500 - Repairs and Maintenance	210,000	466.23	2,569.04	3,035.27	206,964.73	0.00	3,035.27	206,964.73	1.45%
0600 - Rentals and Leases	367,500	222,055.91	0.00	222,055.91	145,444.09	0.00	222,055.91	145,444.09	60.42%
0700 - Utilities and Communication	89,250	14,736.65	13,107.25	27,843.90	61,406.10	0.00	27,843.90	61,406.10	31.20%
0800 - Professional Fees and Services	8,562,500	2,136,357.31	0.00	2,136,357.31	6,426,142.69	0.00	2,136,357.31	6,426,142.69	24.95%
0900 - Supplies, Materials, and Operating	3,947,439	123,677.16	4,866.44	128,543.60	3,818,895.40	0.00	128,543.60	3,818,895.40	3.26%
1000 - Transportation Equipment Operatior	189,000	16,907.58	61,104.90	78,012.48	110,987.52	0.00	78,012.48	110,987.52	41.28%
1100 - Grants and Benefits	5,250,000	0.00	0.00	0.00	5,250,000.00	0.00	0.00	5,250,000.00	0.00%
1300 - Transportation Equipment Purchase	567,000	0.00	0.00	0.00	567,000.00	0.00	0.00	567,000.00	0.00%
1400 - Other Equipment Purchases	603,750	63,723.57	0.00	63,723.57	540,026.43	0.00	63,723.57	540,026.43	10.55%
1600 - Miscellaneous	1,000,000	101,774.00	0.00	101,774.00	898,226.00	0.00	101,774.00	898,226.00	10.18%
Total:	**25,480,004**	**4,044,860.12**	**81,647.63**	**4,126,507.75**	**21,353,496.25**	**0.00**	**4,126,507.75**	**21,353,496.25**	**16.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1797 - Abandoned Mine Land - BIL Funds	25,480,004	4,044,860.12	81,647.63	4,126,507.75	21,353,496.25	0.00	4,126,507.75	21,353,496.25	16.20%
Total:	**25,480,004**	**4,044,860.12**	**81,647.63**	**4,126,507.75**	**21,353,496.25**	**0.00**	**4,126,507.75**	**21,353,496.25**	**16.20%**

Approp Class: 618 - Regulation Workers Compensatn

Fund: 0714 - Workers Comp Admin Trust Fund Function: 0350 - Regulation Workers Compensatio

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,775,736	2,265,412.25	0.00	2,265,412.25	1,510,323.75	0.00	2,265,412.25	1,510,323.75	60.00%
0200 - Employee Benefits	1,507,399	912,015.07	0.00	912,015.07	595,383.93	0.00	912,015.07	595,383.93	60.50%
0300 - Travel-In State	65,000	25,538.27	0.00	25,538.27	39,461.73	0.00	25,538.27	39,461.73	39.29%
0400 - Travel-Out of State	40,000	11,103.80	0.00	11,103.80	28,896.20	0.00	11,103.80	28,896.20	27.76%
0500 - Repairs and Maintenance	20,000	2,647.72	0.00	2,647.72	17,352.28	0.00	2,647.72	17,352.28	13.24%
0600 - Rentals and Leases	115,000	48,468.41	2,750.68	51,219.09	63,780.91	0.00	51,219.09	63,780.91	44.54%
0700 - Utilities and Communication	165,000	42,636.48	3,571.96	46,208.44	118,791.56	0.00	46,208.44	118,791.56	28.01%
0800 - Professional Fees and Services	440,000	221,015.73	25,068.43	246,084.16	193,915.84	0.00	246,084.16	193,915.84	55.93%
0900 - Supplies, Materials, and Operating	183,250	57,979.45	5.20	57,984.65	125,265.35	0.00	57,984.65	125,265.35	31.64%
1000 - Transportation Equipment Operatior	32,000	7,522.23	10,798.09	18,320.32	13,679.68	0.00	18,320.32	13,679.68	57.25%
1100 - Grants and Benefits	149,004	58,000.41	0.00	58,000.41	91,003.59	0.00	58,000.41	91,003.59	38.93%
1300 - Transportation Equipment Purchase	21,410	0.00	0.00	0.00	21,410.00	0.00	0.00	21,410.00	0.00%
1400 - Other Equipment Purchases	124,500	2,764.00	0.00	2,764.00	121,736.00	0.00	2,764.00	121,736.00	2.22%
1600 - Miscellaneous	20	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00%
Total:	**6,638,319**	**3,655,103.82**	**42,194.36**	**3,697,298.18**	**2,941,020.82**	**0.00**	**3,697,298.18**	**2,941,020.82**	**55.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0714 - Workers Comp Admin Trust Fund	6,638,319	3,655,103.82	42,194.36	3,697,298.18	2,941,020.82	0.00	3,697,298.18	2,941,020.82	55.70%
Total:	**6,638,319**	**3,655,103.82**	**42,194.36**	**3,697,298.18**	**2,941,020.82**	**0.00**	**3,697,298.18**	**2,941,020.82**	**55.70%**

Approp Class: 618 - Regulation Workers Compensatn

Fund: 1164 - Prof Employer Org Registration

Function: 0350 - Regulation Workers Compensatio

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,148	46,949.02	0.00	46,949.02	148,198.98	0.00	46,949.02	148,198.98	24.06%
0200 - Employee Benefits	84,583	20,460.28	0.00	20,460.28	64,122.72	0.00	20,460.28	64,122.72	24.19%
0300 - Travel-In State	5,775	87.01	0.00	87.01	5,687.99	0.00	87.01	5,687.99	1.51%
0400 - Travel-Out of State	1,050	0.00	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00%
0500 - Repairs and Maintenance	3,150	0.00	0.00	0.00	3,150.00	0.00	0.00	3,150.00	0.00%
0600 - Rentals and Leases	4,500	144.58	0.00	144.58	4,355.42	0.00	144.58	4,355.42	3.21%
0700 - Utilities and Communication	9,500	406.81	0.00	406.81	9,093.19	0.00	406.81	9,093.19	4.28%
0800 - Professional Fees and Services	15,000	3,727.79	0.00	3,727.79	11,272.21	0.00	3,727.79	11,272.21	24.85%
0900 - Supplies, Materials, and Operating	393,686	1,921.34	0.00	1,921.34	391,764.66	0.00	1,921.34	391,764.66	0.49%
1000 - Transportation Equipment Operatior	2,205	0.00	0.00	0.00	2,205.00	0.00	0.00	2,205.00	0.00%
1400 - Other Equipment Purchases	3,150	26.61	0.00	26.61	3,123.39	0.00	26.61	3,123.39	0.84%
Total:	**717,747**	**73,723.44**	**0.00**	**73,723.44**	**644,023.56**	**0.00**	**73,723.44**	**644,023.56**	**10.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1164 - Prof Employer Org Registration	717,747	73,723.44	0.00	73,723.44	644,023.56	0.00	73,723.44	644,023.56	10.27%
Total:	**717,747**	**73,723.44**	**0.00**	**73,723.44**	**644,023.56**	**0.00**	**73,723.44**	**644,023.56**	**10.27%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund

Function: 1279 - STEM Council

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	644,001	302,582.33	0.00	302,582.33	341,418.67	0.00	302,582.33	341,418.67	46.98%
0200 - Employee Benefits	234,221	107,885.45	0.00	107,885.45	126,335.55	0.00	107,885.45	126,335.55	46.06%
0300 - Travel-In State	27,000	16,393.76	0.00	16,393.76	10,606.24	0.00	16,393.76	10,606.24	60.72%
0400 - Travel-Out of State	16,000	4,344.83	0.00	4,344.83	11,655.17	0.00	4,344.83	11,655.17	27.16%
0500 - Repairs and Maintenance	5,000	99.46	0.00	99.46	4,900.54	0.00	99.46	4,900.54	1.99%
0600 - Rentals and Leases	105,000	5,001.13	0.00	5,001.13	99,998.87	0.00	5,001.13	99,998.87	4.76%
0700 - Utilities and Communication	25,000	2,684.94	411.22	3,096.16	21,903.84	0.00	3,096.16	21,903.84	12.38%
0800 - Professional Fees and Services	721,635	263,377.83	443,313.00	706,690.83	14,944.17	0.00	706,690.83	14,944.17	97.93%
0900 - Supplies, Materials, and Operating	30,000	5,576.76	1,281.50	6,858.26	23,141.74	0.00	6,858.26	23,141.74	22.86%
1000 - Transportation Equipment Operatior	5,000	1,728.40	9,271.60	11,000.00	-6,000.00	0.00	11,000.00	-6,000.00	220.00%
1100 - Grants and Benefits	2,877,143	8,500.00	0.00	8,500.00	2,868,643.00	0.00	8,500.00	2,868,643.00	0.30%
1400 - Other Equipment Purchases	10,000	149.54	0.99	150.53	9,849.47	0.00	150.53	9,849.47	1.51%
Total:	**4,700,000**	**718,324.43**	**454,278.31**	**1,172,602.74**	**3,527,397.26**	**0.00**	**1,172,602.74**	**3,527,397.26**	**24.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,700,000	718,324.43	454,278.31	1,172,602.74	3,527,397.26	0.00	1,172,602.74	3,527,397.26	24.95%
Total:	**4,700,000**	**718,324.43**	**454,278.31**	**1,172,602.74**	**3,527,397.26**	**0.00**	**1,172,602.74**	**3,527,397.26**	**24.95%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund Function: 1280 - AOA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	805,763	475,660.88	0.00	475,660.88	330,102.12	0.00	475,660.88	330,102.12	59.03%
0200 - Employee Benefits	301,911	193,134.32	0.00	193,134.32	108,776.68	0.00	193,134.32	108,776.68	63.97%
0300 - Travel-In State	20,000	12,878.40	0.00	12,878.40	7,121.60	0.00	12,878.40	7,121.60	64.39%
0400 - Travel-Out of State	30,000	18,292.19	0.00	18,292.19	11,707.81	0.00	18,292.19	11,707.81	60.97%
0500 - Repairs and Maintenance	10,000	137.65	0.00	137.65	9,862.35	0.00	137.65	9,862.35	1.38%
0600 - Rentals and Leases	95,000	9,779.43	0.00	9,779.43	85,220.57	0.00	9,779.43	85,220.57	10.29%
0700 - Utilities and Communication	16,000	3,656.18	1,033.91	4,690.09	11,309.91	0.00	4,690.09	11,309.91	29.31%
0800 - Professional Fees and Services	50,000	17,080.56	4,000.00	21,080.56	28,919.44	0.00	21,080.56	28,919.44	42.16%
0900 - Supplies, Materials, and Operating	75,000	49,114.29	0.00	49,114.29	25,885.71	0.00	49,114.29	25,885.71	65.49%
1000 - Transportation Equipment Operatior	25,000	5,884.22	8,681.77	14,565.99	10,434.01	0.00	14,565.99	10,434.01	58.26%
1100 - Grants and Benefits	1,069,326	64,377.76	0.00	64,377.76	1,004,948.24	0.00	64,377.76	1,004,948.24	6.02%
1400 - Other Equipment Purchases	2,000	1,347.66	0.00	1,347.66	652.34	0.00	1,347.66	652.34	67.38%
Total:	**2,500,000**	**851,343.54**	**13,715.68**	**865,059.22**	**1,634,940.78**	**0.00**	**865,059.22**	**1,634,940.78**	**34.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	851,343.54	13,715.68	865,059.22	1,634,940.78	0.00	865,059.22	1,634,940.78	34.60%
Total:	**2,500,000**	**851,343.54**	**13,715.68**	**865,059.22**	**1,634,940.78**	**0.00**	**865,059.22**	**1,634,940.78**	**34.60%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund Function: 1281 - OEWS

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	230,166	139,151.85	0.00	139,151.85	91,014.15	0.00	139,151.85	91,014.15	60.46%
0200 - Employee Benefits	86,370	53,942.66	0.00	53,942.66	32,427.34	0.00	53,942.66	32,427.34	62.46%
0300 - Travel-In State	5,000	214.20	0.00	214.20	4,785.80	0.00	214.20	4,785.80	4.28%
0400 - Travel-Out of State	5,000	3,829.34	0.00	3,829.34	1,170.66	0.00	3,829.34	1,170.66	76.59%
0500 - Repairs and Maintenance	2,000	41.03	0.00	41.03	1,958.97	0.00	41.03	1,958.97	2.05%
0600 - Rentals and Leases	30,000	18,930.44	143.36	19,073.80	10,926.20	0.00	19,073.80	10,926.20	63.58%
0700 - Utilities and Communication	3,000	2,648.22	423.26	3,071.48	-71.48	0.00	3,071.48	-71.48	102.38%
0800 - Professional Fees and Services	76,577	5,611.06	1,787.21	7,398.27	69,178.73	0.00	7,398.27	69,178.73	9.66%
0900 - Supplies, Materials, and Operating	4,000	2,785.68	0.00	2,785.68	1,214.32	0.00	2,785.68	1,214.32	69.64%
1000 - Transportation Equipment Operatior	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
1100 - Grants and Benefits	15,632	0.00	0.00	0.00	15,632.00	0.00	0.00	15,632.00	0.00%
1400 - Other Equipment Purchases	10,000	72.86	0.00	72.86	9,927.14	0.00	72.86	9,927.14	0.73%
Total:	**472,745**	**227,227.34**	**2,353.83**	**229,581.17**	**243,163.83**	**0.00**	**229,581.17**	**243,163.83**	**48.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	472,745	227,227.34	2,353.83	229,581.17	243,163.83	0.00	229,581.17	243,163.83	48.56%
Total:	**472,745**	**227,227.34**	**2,353.83**	**229,581.17**	**243,163.83**	**0.00**	**229,581.17**	**243,163.83**	**48.56%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund Function: 1282 - AL Workforce Council

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	425,929	277,871.25	0.00	277,871.25	148,057.75	0.00	277,871.25	148,057.75	65.24%
0200 - Employee Benefits	151,451	102,749.74	0.00	102,749.74	48,701.26	0.00	102,749.74	48,701.26	67.84%
0300 - Travel-In State	1,000	713.95	0.00	713.95	286.05	0.00	713.95	286.05	71.40%
0400 - Travel-Out of State	5,000	1,602.97	0.00	1,602.97	3,397.03	0.00	1,602.97	3,397.03	32.06%
0500 - Repairs and Maintenance	1,000	86.20	0.00	86.20	913.80	0.00	86.20	913.80	8.62%
0600 - Rentals and Leases	4,000	3,117.24	0.00	3,117.24	882.76	0.00	3,117.24	882.76	77.93%
0700 - Utilities and Communication	6,000	1,423.74	324.13	1,747.87	4,252.13	0.00	1,747.87	4,252.13	29.13%
0800 - Professional Fees and Services	486,811	7,928.27	0.00	7,928.27	478,882.73	0.00	7,928.27	478,882.73	1.63%
0900 - Supplies, Materials, and Operating	5,000	3,966.84	11.24	3,978.08	1,021.92	0.00	3,978.08	1,021.92	79.56%
1000 - Transportation Equipment Operatior	12,750	414.42	7,590.58	8,005.00	4,745.00	0.00	8,005.00	4,745.00	62.78%
1100 - Grants and Benefits	27,814	0.00	0.00	0.00	27,814.00	0.00	0.00	27,814.00	0.00%
1400 - Other Equipment Purchases	500	194.56	0.00	194.56	305.44	0.00	194.56	305.44	38.91%
Total:	**1,127,255**	**400,069.18**	**7,925.95**	**407,995.13**	**719,259.87**	**0.00**	**407,995.13**	**719,259.87**	**36.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,127,255	400,069.18	7,925.95	407,995.13	719,259.87	0.00	407,995.13	719,259.87	36.19%
Total:	**1,127,255**	**400,069.18**	**7,925.95**	**407,995.13**	**719,259.87**	**0.00**	**407,995.13**	**719,259.87**	**36.19%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund — Function: 1284 - Marketing Campaign

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,400,000	1,060,449.86	339,550.14	1,400,000.00	0.00	0.00	1,400,000.00	0.00	100.00%
Total:	**1,400,000**	**1,060,449.86**	**339,550.14**	**1,400,000.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,400,000	1,060,449.86	339,550.14	1,400,000.00	0.00	0.00	1,400,000.00	0.00	100.00%
Total:	**1,400,000**	**1,060,449.86**	**339,550.14**	**1,400,000.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**100.00%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund

Function: 1285 - Talent Triad

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	700,000	0.00	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	100.00%
Total:	**700,000**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	700,000	0.00	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	100.00%
Total:	**700,000**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 013 - Workforce
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 021 - Regulatory Services

Fund: 0576 - Elevator Board Fund

Function: 0007 - Labor Relations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	106,528	46,644.03	0.00	46,644.03	59,883.97	0.00	46,644.03	59,883.97	43.79%
0200 - Employee Benefits	53,612	22,454.70	0.00	22,454.70	31,157.30	0.00	22,454.70	31,157.30	41.88%
0300 - Travel-In State	10,800	1,301.64	0.00	1,301.64	9,498.36	0.00	1,301.64	9,498.36	12.05%
0400 - Travel-Out of State	1,835	5.98	0.00	5.98	1,829.02	0.00	5.98	1,829.02	0.33%
0500 - Repairs and Maintenance	6,300	27.75	0.00	27.75	6,272.25	0.00	27.75	6,272.25	0.44%
0600 - Rentals and Leases	4,725	206.59	219.60	426.19	4,298.81	0.00	426.19	4,298.81	9.02%
0700 - Utilities and Communication	12,075	1,013.09	350.07	1,363.16	10,711.84	0.00	1,363.16	10,711.84	11.29%
0800 - Professional Fees and Services	21,000	2,712.93	0.00	2,712.93	18,287.07	0.00	2,712.93	18,287.07	12.92%
0900 - Supplies, Materials, and Operating	298,620	1,331.36	0.00	1,331.36	297,288.64	0.00	1,331.36	297,288.64	0.45%
1000 - Transportation Equipment Operatior	21,000	7.41	0.00	7.41	20,992.59	0.00	7.41	20,992.59	0.04%
1300 - Transportation Equipment Purchase	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
1400 - Other Equipment Purchases	5,500	37.12	0.00	37.12	5,462.88	0.00	37.12	5,462.88	0.67%
Total:	**571,995**	**75,742.60**	**569.67**	**76,312.27**	**495,682.73**	**0.00**	**76,312.27**	**495,682.73**	**13.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	571,995	75,742.60	569.67	76,312.27	495,682.73	0.00	76,312.27	495,682.73	13.34%
Total:	**571,995**	**75,742.60**	**569.67**	**76,312.27**	**495,682.73**	**0.00**	**76,312.27**	**495,682.73**	**13.34%**

Approp Class: 021 - Regulatory Services

Fund: 0576 - Elevator Board Fund **Function: 8100 - Elevator Board**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	599,764	405,998.70	0.00	405,998.70	193,765.30	0.00	405,998.70	193,765.30	67.69%
0200 - Employee Benefits	246,182	174,221.74	0.00	174,221.74	71,960.26	0.00	174,221.74	71,960.26	70.77%
0300 - Travel-In State	31,500	8,376.67	0.00	8,376.67	23,123.33	0.00	8,376.67	23,123.33	26.59%
0400 - Travel-Out of State	4,200	47.12	0.00	47.12	4,152.88	0.00	47.12	4,152.88	1.12%
0500 - Repairs and Maintenance	11,025	722.73	0.00	722.73	10,302.27	0.00	722.73	10,302.27	6.56%
0600 - Rentals and Leases	10,500	2,276.45	695.38	2,971.83	7,528.17	0.00	2,971.83	7,528.17	28.30%
0700 - Utilities and Communication	36,750	11,700.14	2,031.96	13,732.10	23,017.90	0.00	13,732.10	23,017.90	37.37%
0800 - Professional Fees and Services	843,262	28,305.72	0.00	28,305.72	814,956.28	0.00	28,305.72	814,956.28	3.36%
0900 - Supplies, Materials, and Operating	317,405	79,672.26	1,502.42	81,174.68	236,230.32	0.00	81,174.68	236,230.32	25.57%
1000 - Transportation Equipment Operatior	42,000	11,177.68	29,880.93	41,058.61	941.39	0.00	41,058.61	941.39	97.76%
1300 - Transportation Equipment Purchase	126,000	0.00	0.00	0.00	126,000.00	0.00	0.00	126,000.00	0.00%
1400 - Other Equipment Purchases	36,750	624.05	0.00	624.05	36,125.95	0.00	624.05	36,125.95	1.70%
Total:	**2,305,338**	**723,123.26**	**34,110.69**	**757,233.95**	**1,548,104.05**	**0.00**	**757,233.95**	**1,548,104.05**	**32.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	2,305,338	723,123.26	34,110.69	757,233.95	1,548,104.05	0.00	757,233.95	1,548,104.05	32.85%
Total:	**2,305,338**	**723,123.26**	**34,110.69**	**757,233.95**	**1,548,104.05**	**0.00**	**757,233.95**	**1,548,104.05**	**32.85%**

Approp Class: 021 - Regulatory Services

Fund: 1221 - Child Labor Administrative

Function: 0007 - Labor Relations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	130,034	61,015.87	0.00	61,015.87	69,018.13	0.00	61,015.87	69,018.13	46.92%
0200 - Employee Benefits	49,808	26,189.31	0.00	26,189.31	23,618.69	0.00	26,189.31	23,618.69	52.58%
0300 - Travel-In State	8,925	763.03	0.00	763.03	8,161.97	0.00	763.03	8,161.97	8.55%
0400 - Travel-Out of State	3,150	6.84	0.00	6.84	3,143.16	0.00	6.84	3,143.16	0.22%
0500 - Repairs and Maintenance	8,400	31.73	0.00	31.73	8,368.27	0.00	31.73	8,368.27	0.38%
0600 - Rentals and Leases	7,875	487.27	219.60	706.87	7,168.13	0.00	706.87	7,168.13	8.98%
0700 - Utilities and Communication	12,600	1,922.05	325.66	2,247.71	10,352.29	0.00	2,247.71	10,352.29	17.84%
0800 - Professional Fees and Services	20,000	4,086.27	0.00	4,086.27	15,913.73	0.00	4,086.27	15,913.73	20.43%
0900 - Supplies, Materials, and Operating	25,266	3,351.68	164.00	3,515.68	21,750.32	0.00	3,515.68	21,750.32	13.91%
1000 - Transportation Equipment Operatior	18,000	2,812.01	9,696.48	12,508.49	5,491.51	0.00	12,508.49	5,491.51	69.49%
1300 - Transportation Equipment Purchase	52,500	0.00	0.00	0.00	52,500.00	0.00	0.00	52,500.00	0.00%
1400 - Other Equipment Purchases	9,450	39.05	0.00	39.05	9,410.95	0.00	39.05	9,410.95	0.41%
Total:	**346,008**	**100,705.11**	**10,405.74**	**111,110.85**	**234,897.15**	**0.00**	**111,110.85**	**234,897.15**	**32.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1221 - Child Labor Administrative	346,008	100,705.11	10,405.74	111,110.85	234,897.15	0.00	111,110.85	234,897.15	32.11%
Total:	**346,008**	**100,705.11**	**10,405.74**	**111,110.85**	**234,897.15**	**0.00**	**111,110.85**	**234,897.15**	**32.11%**

Approp Class: 021 - Regulatory Services

Fund: 1612 - Boiler/Pressure Vessel Board **Function: 8101 - Boiler/Pressure Vessel Bd**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	796,242	435,180.90	0.00	435,180.90	361,061.10	0.00	435,180.90	361,061.10	54.65%
0200 - Employee Benefits	323,897	186,243.45	0.00	186,243.45	137,653.55	0.00	186,243.45	137,653.55	57.50%
0300 - Travel-In State	20,000	7,991.73	0.00	7,991.73	12,008.27	0.00	7,991.73	12,008.27	39.96%
0400 - Travel-Out of State	1,000	51.75	0.00	51.75	948.25	0.00	51.75	948.25	5.18%
0500 - Repairs and Maintenance	5,000	155.26	0.00	155.26	4,844.74	0.00	155.26	4,844.74	3.11%
0600 - Rentals and Leases	15,000	2,540.44	695.38	3,235.82	11,764.18	0.00	3,235.82	11,764.18	21.57%
0700 - Utilities and Communication	35,000	13,921.52	10,274.97	24,196.49	10,803.51	0.00	24,196.49	10,803.51	69.13%
0800 - Professional Fees and Services	72,160	28,471.00	0.00	28,471.00	43,689.00	0.00	28,471.00	43,689.00	39.46%
0900 - Supplies, Materials, and Operating	60,167	40,212.03	1,316.42	41,528.45	18,638.55	0.00	41,528.45	18,638.55	69.02%
1000 - Transportation Equipment Operatior	42,500	11,067.49	25,501.83	36,569.32	5,930.68	0.00	36,569.32	5,930.68	86.05%
1300 - Transportation Equipment Purchase	114,000	0.00	0.00	0.00	114,000.00	0.00	0.00	114,000.00	0.00%
1400 - Other Equipment Purchases	31,500	650.38	0.00	650.38	30,849.62	0.00	650.38	30,849.62	2.06%
Total:	**1,516,466**	**726,485.95**	**37,788.60**	**764,274.55**	**752,191.45**	**0.00**	**764,274.55**	**752,191.45**	**50.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1612 - Boiler/Pressure Vessel Board	1,516,466	726,485.95	37,788.60	764,274.55	752,191.45	0.00	764,274.55	752,191.45	50.40%
Total:	**1,516,466**	**726,485.95**	**37,788.60**	**764,274.55**	**752,191.45**	**0.00**	**764,274.55**	**752,191.45**	**50.40%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 0100 - State General Fund

Function: 0275 - Workforce Investment Act Prog

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	107,589				107,589.00			107,589.00	
Total:	**107,589**				**107,589.00**			**107,589.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	107,589				107,589.00			107,589.00	
Total:	**107,589**				**107,589.00**			**107,589.00**	

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 0200 - Education Trust Fund

Function: 0275 - Workforce Investment Act Prog

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	95,461	0.00	0.00	0.00	95,461.00	0.00	0.00	95,461.00	0.00%
0200 - Employee Benefits	38,010	0.00	0.00	0.00	38,010.00	0.00	0.00	38,010.00	0.00%
0300 - Travel-In State	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	16,500	0.00	0.00	0.00	16,500.00	0.00	0.00	16,500.00	0.00%
0700 - Utilities and Communication	1,200	1,162.50	0.00	1,162.50	37.50	0.00	1,162.50	37.50	96.88%
0800 - Professional Fees and Services	678,746	434.68	0.00	434.68	678,311.32	0.00	434.68	678,311.32	0.06%
0900 - Supplies, Materials, and Operating	2,000	804.82	0.00	804.82	1,195.18	0.00	804.82	1,195.18	40.24%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1100 - Grants and Benefits	673,839	0.00	0.00	0.00	673,839.00	0.00	0.00	673,839.00	0.00%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**1,513,356**	**2,402.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,513,356	2,402.00	0.00	2,402.00	1,510,954.00	0.00	2,402.00	1,510,954.00	0.16%
Total:	**1,513,356**	**2,402.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.00**	**2,402.00**	**1,510,954.00**	**0.16%**

Approp Class: 551 - Skills Enhance/Employment Opp

Fund: 1678 - Workforce Development

Function: 0275 - Workforce Investment Act Prog

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,760,644	1,614,703.84	0.00	1,614,703.84	1,145,940.16	0.00	1,614,703.84	1,145,940.16	58.49%
0200 - Employee Benefits	1,172,877	700,065.52	0.00	700,065.52	472,811.48	0.00	700,065.52	472,811.48	59.69%
0300 - Travel-In State	26,000	857.00	0.00	857.00	25,143.00	0.00	857.00	25,143.00	3.30%
0400 - Travel-Out of State	70,000	7,509.17	0.00	7,509.17	62,490.83	0.00	7,509.17	62,490.83	10.73%
0500 - Repairs and Maintenance	4,000	2.81	0.00	2.81	3,997.19	0.00	2.81	3,997.19	0.07%
0600 - Rentals and Leases	475,000	26,157.39	12,798.97	38,956.36	436,043.64	0.00	38,956.36	436,043.64	8.20%
0700 - Utilities and Communication	70,000	3,198.33	2,154.97	5,353.30	64,646.70	0.00	5,353.30	64,646.70	7.65%
0800 - Professional Fees and Services	2,355,880	188,780.87	60,369.49	249,150.36	2,106,729.64	0.00	249,150.36	2,106,729.64	10.58%
0900 - Supplies, Materials, and Operating	150,000	56,694.66	0.00	56,694.66	93,305.34	0.00	56,694.66	93,305.34	37.80%
1000 - Transportation Equipment Operatior	20,000	1,571.14	13,437.61	15,008.75	4,991.25	0.00	15,008.75	4,991.25	75.04%
1100 - Grants and Benefits	67,155,573	10,000,246.63	0.00	10,000,246.63	57,155,326.37	0.00	10,000,246.63	57,155,326.37	14.89%
1400 - Other Equipment Purchases	20,000	867.58	0.00	867.58	19,132.42	0.00	867.58	19,132.42	4.34%
Total:	**74,279,974**	**12,600,654.94**	**88,761.04**	**12,689,415.98**	**61,590,558.02**	**0.00**	**12,689,415.98**	**61,590,558.02**	**17.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1678 - Workforce Development	74,279,974	12,600,654.94	88,761.04	12,689,415.98	61,590,558.02	0.00	12,689,415.98	61,590,558.02	17.08%
Total:	**74,279,974**	**12,600,654.94**	**88,761.04**	**12,689,415.98**	**61,590,558.02**	**0.00**	**12,689,415.98**	**61,590,558.02**	**17.08%**

Approp Class: 561 - Employment Security

Fund: 0200 - Education Trust Fund

Function: 0284 - Employment Security

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	296,908.60	0.00	296,908.60	4,703,091.40	0.00	296,908.60	4,703,091.40	5.94%
Total:	**5,000,000**	**296,908.60**	**0.00**	**296,908.60**	**4,703,091.40**	**0.00**	**296,908.60**	**4,703,091.40**	**5.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	296,908.60	0.00	296,908.60	4,703,091.40	0.00	296,908.60	4,703,091.40	5.94%
Total:	**5,000,000**	**296,908.60**	**0.00**	**296,908.60**	**4,703,091.40**	**0.00**	**296,908.60**	**4,703,091.40**	**5.94%**

Approp Class: 561 - Employment Security

Fund: 0449 - Industrial Relations- Fed Acct

Function: 0279 - Unemployment Compensation Admi

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,960,743	9,673,487.73	0.00	9,673,487.73	8,287,255.27	0.00	9,673,487.73	8,287,255.27	53.86%
0200 - Employee Benefits	7,596,511	4,202,044.92	0.00	4,202,044.92	3,394,466.08	0.00	4,202,044.92	3,394,466.08	55.32%
0300 - Travel-In State	262,500	31,299.69	0.00	31,299.69	231,200.31	0.00	31,299.69	231,200.31	11.92%
0400 - Travel-Out of State	262,500	8,453.94	0.00	8,453.94	254,046.06	0.00	8,453.94	254,046.06	3.22%
0500 - Repairs and Maintenance	667,000	2,556.80	190.00	2,746.80	664,253.20	0.00	2,746.80	664,253.20	0.41%
0600 - Rentals and Leases	5,250,000	529,789.71	20,457.09	550,246.80	4,699,753.20	0.00	550,246.80	4,699,753.20	10.48%
0700 - Utilities and Communication	6,300,000	617,347.87	22,805.31	640,153.18	5,659,846.82	0.00	640,153.18	5,659,846.82	10.16%
0800 - Professional Fees and Services	50,325,000	2,331,387.76	1,924,762.24	4,256,150.00	46,068,850.00	0.00	4,256,150.00	46,068,850.00	8.46%
0900 - Supplies, Materials, and Operating	38,782,648	231,949.41	2,739,312.26	2,971,261.67	35,811,386.33	0.00	2,971,261.67	35,811,386.33	7.66%
1000 - Transportation Equipment Operatior	2,625,000	1,945.57	16,914.43	18,860.00	2,606,140.00	0.00	18,860.00	2,606,140.00	0.72%
1100 - Grants and Benefits	525,000	0.00	0.00	0.00	525,000.00	0.00	0.00	525,000.00	0.00%
1300 - Transportation Equipment Purchase	105,000	0.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00	0.00%
1400 - Other Equipment Purchases	1,785,000	6,438.21	0.00	6,438.21	1,778,561.79	0.00	6,438.21	1,778,561.79	0.36%
1600 - Miscellaneous	105,000	0.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00	0.00%
Total:	**132,551,902**	**17,636,701.61**	**4,724,441.33**	**22,361,142.94**	**110,190,759.06**	**0.00**	**22,361,142.94**	**110,190,759.06**	**16.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	132,551,902	17,636,701.61	4,724,441.33	22,361,142.94	110,190,759.06	0.00	22,361,142.94	110,190,759.06	16.87%
Total:	**132,551,902**	**17,636,701.61**	**4,724,441.33**	**22,361,142.94**	**110,190,759.06**	**0.00**	**22,361,142.94**	**110,190,759.06**	**16.87%**

Approp Class: 561 - Employment Security

Fund: 0449 - Industrial Relations- Fed Acct **Function: 0283 - Labor Market Information**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,287,738	1,391,140.97	0.00	1,391,140.97	896,597.03	0.00	1,391,140.97	896,597.03	60.81%
0200 - Employee Benefits	1,012,610	591,396.33	0.00	591,396.33	421,213.67	0.00	591,396.33	421,213.67	58.40%
0300 - Travel-In State	10,000	-92.63	0.00	-92.63	10,092.63	0.00	-92.63	10,092.63	-0.93%
0400 - Travel-Out of State	70,000	4,757.76	0.00	4,757.76	65,242.24	0.00	4,757.76	65,242.24	6.80%
0500 - Repairs and Maintenance	30,000	-26.97	0.00	-26.97	30,026.97	0.00	-26.97	30,026.97	-0.09%
0600 - Rentals and Leases	20,500	2,329.50	1,287.68	3,617.18	16,882.82	0.00	3,617.18	16,882.82	17.64%
0700 - Utilities and Communication	130,000	3,744.38	2,759.79	6,504.17	123,495.83	0.00	6,504.17	123,495.83	5.00%
0800 - Professional Fees and Services	100,000	-3,051.00	0.00	-3,051.00	103,051.00	0.00	-3,051.00	103,051.00	-3.05%
0900 - Supplies, Materials, and Operating	295,500	34,387.31	7,838.59	42,225.90	253,274.10	0.00	42,225.90	253,274.10	14.29%
1000 - Transportation Equipment Operatior	22,330	-10.22	0.00	-10.22	22,340.22	0.00	-10.22	22,340.22	-0.05%
1400 - Other Equipment Purchases	50,000	573.87	0.00	573.87	49,426.13	0.00	573.87	49,426.13	1.15%
Total:	**4,028,678**	**2,025,149.30**	**11,886.06**	**2,037,035.36**	**1,991,642.64**	**0.00**	**2,037,035.36**	**1,991,642.64**	**50.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	4,028,678	2,025,149.30	11,886.06	2,037,035.36	1,991,642.64	0.00	2,037,035.36	1,991,642.64	50.56%
Total:	**4,028,678**	**2,025,149.30**	**11,886.06**	**2,037,035.36**	**1,991,642.64**	**0.00**	**2,037,035.36**	**1,991,642.64**	**50.56%**

Approp Class: 561 - Employment Security

Fund: 0449 - Industrial Relations- Fed Acct **Function: 0284 - Employment Security**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,887,148	10,081,341.17	0.00	10,081,341.17	6,805,806.83	0.00	10,081,341.17	6,805,806.83	59.70%
0200 - Employee Benefits	7,528,828	4,543,090.11	0.00	4,543,090.11	2,985,737.89	0.00	4,543,090.11	2,985,737.89	60.34%
0300 - Travel-In State	525,000	251,012.18	0.00	251,012.18	273,987.82	0.00	251,012.18	273,987.82	47.81%
0400 - Travel-Out of State	210,000	2,893.72	0.00	2,893.72	207,106.28	0.00	2,893.72	207,106.28	1.38%
0500 - Repairs and Maintenance	210,000	9,664.35	2,921.11	12,585.46	197,414.54	0.00	12,585.46	197,414.54	5.99%
0600 - Rentals and Leases	3,150,000	1,937,036.57	40,203.86	1,977,240.43	1,172,759.57	0.00	1,977,240.43	1,172,759.57	62.77%
0700 - Utilities and Communication	1,417,500	469,477.14	32,543.03	502,020.17	915,479.83	0.00	502,020.17	915,479.83	35.42%
0800 - Professional Fees and Services	2,572,500	319,485.41	245,723.17	565,208.58	2,007,291.42	0.00	565,208.58	2,007,291.42	21.97%
0900 - Supplies, Materials, and Operating	11,370,015	203,104.38	9,416.11	212,520.49	11,157,494.51	0.00	212,520.49	11,157,494.51	1.87%
1000 - Transportation Equipment Operatior	262,500	1,667.00	2,838.06	4,505.06	257,994.94	0.00	4,505.06	257,994.94	1.72%
1100 - Grants and Benefits	31,500	0.00	0.00	0.00	31,500.00	0.00	0.00	31,500.00	0.00%
1300 - Transportation Equipment Purchase	131,250	0.00	0.00	0.00	131,250.00	0.00	0.00	131,250.00	0.00%
1400 - Other Equipment Purchases	997,500	439,343.00	1,344.72	440,687.72	556,812.28	0.00	440,687.72	556,812.28	44.18%
Total:	**45,293,741**	**18,258,115.03**	**334,990.06**	**18,593,105.09**	**26,700,635.91**	**0.00**	**18,593,105.09**	**26,700,635.91**	**41.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	45,293,741	18,258,115.03	334,990.06	18,593,105.09	26,700,635.91	0.00	18,593,105.09	26,700,635.91	41.05%
Total:	**45,293,741**	**18,258,115.03**	**334,990.06**	**18,593,105.09**	**26,700,635.91**	**0.00**	**18,593,105.09**	**26,700,635.91**	**41.05%**

Approp Class: 561 - Employment Security

Fund: 0576 - Elevator Board Fund

Function: 0283 - Labor Market Information

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	74,248	38,291.21	0.00	38,291.21	35,956.79	0.00	38,291.21	35,956.79	51.57%
0200 - Employee Benefits	37,041	19,164.86	0.00	19,164.86	17,876.14	0.00	19,164.86	17,876.14	51.74%
0300 - Travel-In State	3,675	92.63	0.00	92.63	3,582.37	0.00	92.63	3,582.37	2.52%
0400 - Travel-Out of State	5,250	8.25	0.00	8.25	5,241.75	0.00	8.25	5,241.75	0.16%
0500 - Repairs and Maintenance	3,675	26.97	0.00	26.97	3,648.03	0.00	26.97	3,648.03	0.73%
0600 - Rentals and Leases	2,940	203.67	0.00	203.67	2,736.33	0.00	203.67	2,736.33	6.93%
0700 - Utilities and Communication	12,075	1,706.32	0.00	1,706.32	10,368.68	0.00	1,706.32	10,368.68	14.13%
0800 - Professional Fees and Services	79,695	3,756.00	0.00	3,756.00	75,939.00	0.00	3,756.00	75,939.00	4.71%
0900 - Supplies, Materials, and Operating	36,694	1,942.17	0.00	1,942.17	34,751.83	0.00	1,942.17	34,751.83	5.29%
1000 - Transportation Equipment Operatior	2,625	10.22	0.00	10.22	2,614.78	0.00	10.22	2,614.78	0.39%
1300 - Transportation Equipment Purchase	105	0.00	0.00	0.00	105.00	0.00	0.00	105.00	0.00%
1400 - Other Equipment Purchases	4,200	31.60	0.00	31.60	4,168.40	0.00	31.60	4,168.40	0.75%
Total:	**262,223**	**65,233.90**	**0.00**	**65,233.90**	**196,989.10**	**0.00**	**65,233.90**	**196,989.10**	**24.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	262,223	65,233.90	0.00	65,233.90	196,989.10	0.00	65,233.90	196,989.10	24.88%
Total:	**262,223**	**65,233.90**	**0.00**	**65,233.90**	**196,989.10**	**0.00**	**65,233.90**	**196,989.10**	**24.88%**

Approp Class: 562 - Administrative Services

Fund: 0100 - State General Fund **Function: 0285 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0200 - Employee Benefits	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	22,000	9,237.87	9,395.00	18,632.87	3,367.13	0.00	18,632.87	3,367.13	84.69%
0600 - Rentals and Leases	1,498,500	665,999.31	200.00	666,199.31	832,300.69	0.00	666,199.31	832,300.69	44.46%
0700 - Utilities and Communication	335,000	334,983.64	0.00	334,983.64	16.36	0.00	334,983.64	16.36	100.00%
0800 - Professional Fees and Services	1,228,481	960,718.22	45,624.78	1,006,343.00	222,138.00	0.00	1,006,343.00	222,138.00	81.92%
0900 - Supplies, Materials, and Operating	114,500	95,705.23	75.00	95,780.23	18,719.77	0.00	95,780.23	18,719.77	83.65%
1000 - Transportation Equipment Operatior	3,000	285.00	0.00	285.00	2,715.00	0.00	285.00	2,715.00	9.50%
1300 - Transportation Equipment Purchase	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	43,700	39,986.85	2,280.52	42,267.37	1,432.63	0.00	42,267.37	1,432.63	96.72%
Total:	**3,283,181**	**2,106,916.12**	**57,575.30**	**2,164,491.42**	**1,118,689.58**	**0.00**	**2,164,491.42**	**1,118,689.58**	**65.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,283,181	2,106,916.12	57,575.30	2,164,491.42	1,118,689.58	0.00	2,164,491.42	1,118,689.58	65.93%
Total:	**3,283,181**	**2,106,916.12**	**57,575.30**	**2,164,491.42**	**1,118,689.58**	**0.00**	**2,164,491.42**	**1,118,689.58**	**65.93%**

Approp Class: 562 - Administrative Services

Fund: 0200 - Education Trust Fund

Function: 0285 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	235,000	85,069.41	0.00	85,069.41	149,930.59	0.00	85,069.41	149,930.59	36.20%
0200 - Employee Benefits	90,000	29,420.48	0.00	29,420.48	60,579.52	0.00	29,420.48	60,579.52	32.69%
0400 - Travel-Out of State	9,000	7,155.97	0.00	7,155.97	1,844.03	0.00	7,155.97	1,844.03	79.51%
0500 - Repairs and Maintenance	6,100	5,391.21	0.00	5,391.21	708.79	0.00	5,391.21	708.79	88.38%
0600 - Rentals and Leases	2,150,000	1,436,778.50	0.00	1,436,778.50	713,221.50	0.00	1,436,778.50	713,221.50	66.83%
0700 - Utilities and Communication	250	1,236.96	0.00	1,236.96	-986.96	0.00	1,236.96	-986.96	494.78%
0800 - Professional Fees and Services	4,400,000	4,206.66	538,703.42	542,910.08	3,857,089.92	0.00	542,910.08	3,857,089.92	12.34%
0900 - Supplies, Materials, and Operating	2,000	1,862.81	0.00	1,862.81	137.19	0.00	1,862.81	137.19	93.14%
1100 - Grants and Benefits	3,271,036	0.00	0.00	0.00	3,271,036.00	0.00	0.00	3,271,036.00	0.00%
1300 - Transportation Equipment Purchase	113,800	113,312.86	0.00	113,312.86	487.14	0.00	113,312.86	487.14	99.57%
1400 - Other Equipment Purchases	400	129.43	0.00	129.43	270.57	0.00	129.43	270.57	32.36%
Total:	**10,277,586**	**1,684,564.29**	**538,703.42**	**2,223,267.71**	**8,054,318.29**	**0.00**	**2,223,267.71**	**8,054,318.29**	**21.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,277,586	1,684,564.29	538,703.42	2,223,267.71	8,054,318.29	0.00	2,223,267.71	8,054,318.29	21.63%
Total:	**10,277,586**	**1,684,564.29**	**538,703.42**	**2,223,267.71**	**8,054,318.29**	**0.00**	**2,223,267.71**	**8,054,318.29**	**21.63%**

Approp Class: 562 - Administrative Services

Fund: 0200 - Education Trust Fund **Function: 1283 - Regional Workforce Council**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	458,975	277,718.07	0.00	277,718.07	181,256.93	0.00	277,718.07	181,256.93	60.51%
0200 - Employee Benefits	172,654	112,708.35	0.00	112,708.35	59,945.65	0.00	112,708.35	59,945.65	65.28%
0300 - Travel-In State	10,000	873.75	0.00	873.75	9,126.25	0.00	873.75	9,126.25	8.74%
0400 - Travel-Out of State	10,000	1,446.29	0.00	1,446.29	8,553.71	0.00	1,446.29	8,553.71	14.46%
0500 - Repairs and Maintenance	10,000	88.15	0.00	88.15	9,911.85	0.00	88.15	9,911.85	0.88%
0600 - Rentals and Leases	10,000	2,723.86	0.00	2,723.86	7,276.14	0.00	2,723.86	7,276.14	27.24%
0700 - Utilities and Communication	50,000	2,063.44	616.52	2,679.96	47,320.04	0.00	2,679.96	47,320.04	5.36%
0800 - Professional Fees and Services	98,285	8,202.63	0.00	8,202.63	90,082.37	0.00	8,202.63	90,082.37	8.35%
0900 - Supplies, Materials, and Operating	50,000	12,652.30	0.00	12,652.30	37,347.70	0.00	12,652.30	37,347.70	25.30%
1000 - Transportation Equipment Operatior	10,000	2,927.46	4,577.54	7,505.00	2,495.00	0.00	7,505.00	2,495.00	75.05%
1100 - Grants and Benefits	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	10,000	145.06	0.00	145.06	9,854.94	0.00	145.06	9,854.94	1.45%
Total:	**989,914**	**421,549.36**	**5,194.06**	**426,743.42**	**563,170.58**	**0.00**	**426,743.42**	**563,170.58**	**43.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	989,914	421,549.36	5,194.06	426,743.42	563,170.58	0.00	426,743.42	563,170.58	43.11%
Total:	**989,914**	**421,549.36**	**5,194.06**	**426,743.42**	**563,170.58**	**0.00**	**426,743.42**	**563,170.58**	**43.11%**

Approp Class: 562 - Administrative Services

Fund: 0321 - Employment Security Admin Fund

Function: 0285 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	184,151	82,501.35	0.00	82,501.35	101,649.65	0.00	82,501.35	101,649.65	44.80%
0200 - Employee Benefits	97,550	33,343.74	0.00	33,343.74	64,206.26	0.00	33,343.74	64,206.26	34.18%
0300 - Travel-In State	19,425	406.14	0.00	406.14	19,018.86	0.00	406.14	19,018.86	2.09%
0400 - Travel-Out of State	17,325	0.00	0.00	0.00	17,325.00	0.00	0.00	17,325.00	0.00%
0500 - Repairs and Maintenance	1,207,500	0.00	0.00	0.00	1,207,500.00	0.00	0.00	1,207,500.00	0.00%
0600 - Rentals and Leases	21,000	242.97	0.00	242.97	20,757.03	0.00	242.97	20,757.03	1.16%
0700 - Utilities and Communication	183,750	7,462.78	0.00	7,462.78	176,287.22	0.00	7,462.78	176,287.22	4.06%
0800 - Professional Fees and Services	1,575,000	70,406.21	68.63	70,474.84	1,504,525.16	0.00	70,474.84	1,504,525.16	4.47%
0900 - Supplies, Materials, and Operating	2,679,362	3,778.93	0.00	3,778.93	2,675,583.07	0.00	3,778.93	2,675,583.07	0.14%
1000 - Transportation Equipment Operatior	215,250	0.00	0.00	0.00	215,250.00	0.00	0.00	215,250.00	0.00%
1100 - Grants and Benefits	278,250	6,892.30	0.00	6,892.30	271,357.70	0.00	6,892.30	271,357.70	2.48%
1300 - Transportation Equipment Purchase	1,050	0.00	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00%
1400 - Other Equipment Purchases	315,000	0.00	0.00	0.00	315,000.00	0.00	0.00	315,000.00	0.00%
1600 - Miscellaneous	26,250	0.00	0.00	0.00	26,250.00	0.00	0.00	26,250.00	0.00%
Total:	**6,820,863**	**205,034.42**	**68.63**	**205,103.05**	**6,615,759.95**	**0.00**	**205,103.05**	**6,615,759.95**	**3.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0321 - Employment Security Admin Fund	6,820,863	205,034.42	68.63	205,103.05	6,615,759.95	0.00	205,103.05	6,615,759.95	3.01%
Total:	**6,820,863**	**205,034.42**	**68.63**	**205,103.05**	**6,615,759.95**	**0.00**	**205,103.05**	**6,615,759.95**	**3.01%**

Approp Class: 562 - Administrative Services

Fund: 0449 - Industrial Relations- Fed Acct

Function: 0285 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,009,834	4,519,149.01	0.00	4,519,149.01	4,490,684.99	0.00	4,519,149.01	4,490,684.99	50.16%
0200 - Employee Benefits	3,749,658	1,917,473.12	0.00	1,917,473.12	1,832,184.88	0.00	1,917,473.12	1,832,184.88	51.14%
0300 - Travel-In State	172,500	13,581.19	0.00	13,581.19	158,918.81	0.00	13,581.19	158,918.81	7.87%
0400 - Travel-Out of State	178,250	48,135.93	0.00	48,135.93	130,114.07	0.00	48,135.93	130,114.07	27.00%
0500 - Repairs and Maintenance	472,500	85,459.13	47,209.42	132,668.55	339,831.45	0.00	132,668.55	339,831.45	28.08%
0600 - Rentals and Leases	1,017,500	231,234.75	104,182.53	335,417.28	682,082.72	0.00	335,417.28	682,082.72	32.96%
0700 - Utilities and Communication	981,750	269,462.19	16,771.52	286,233.71	695,516.29	0.00	286,233.71	695,516.29	29.16%
0800 - Professional Fees and Services	4,375,105	2,241,877.81	674,984.15	2,916,861.96	1,458,243.04	0.00	2,916,861.96	1,458,243.04	66.67%
0900 - Supplies, Materials, and Operating	8,237,306	836,832.47	191,755.31	1,028,587.78	7,208,718.22	0.00	1,028,587.78	7,208,718.22	12.49%
1000 - Transportation Equipment Operatior	157,500	16,815.45	63,475.97	80,291.42	77,208.58	0.00	80,291.42	77,208.58	50.98%
1100 - Grants and Benefits	500,000	56,105.98	0.00	56,105.98	443,894.02	0.00	56,105.98	443,894.02	11.22%
1300 - Transportation Equipment Purchase	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
1400 - Other Equipment Purchases	1,252,011	34,620.89	80,648.21	115,269.10	1,136,741.90	0.00	115,269.10	1,136,741.90	9.21%
1600 - Miscellaneous	26,250	0.00	0.00	0.00	26,250.00	0.00	0.00	26,250.00	0.00%
Total:	**30,330,164**	**10,270,747.92**	**1,179,027.11**	**11,449,775.03**	**18,880,388.97**	**0.00**	**11,449,775.03**	**18,880,388.97**	**37.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	30,330,164	10,270,747.92	1,179,027.11	11,449,775.03	18,880,388.97	0.00	11,449,775.03	18,880,388.97	37.75%
Total:	**30,330,164**	**10,270,747.92**	**1,179,027.11**	**11,449,775.03**	**18,880,388.97**	**0.00**	**11,449,775.03**	**18,880,388.97**	**37.75%**

Approp Class: 562 - Administrative Services

Fund: 0449 - Industrial Relations- Fed Acct **Function: 0286 - Business Management**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	0	-0.88	0.00	-0.88	0.88	0.00	-0.88	0.88	0.00%
Total:	**0**	**-0.88**	**0.00**	**-0.88**	**0.88**	**0.00**	**-0.88**	**0.88**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0449 - Industrial Relations- Fed Acct	0	-0.88	0.00	-0.88	0.88	0.00	-0.88	0.88	0.00%
Total:	**0**	**-0.88**	**0.00**	**-0.88**	**0.88**	**0.00**	**-0.88**	**0.88**	**0.00%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0100 - State General Fund

Function: 0332 - Mine Safety Inspection

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	848,144	413,274.80	0.00	413,274.80	434,869.20	0.00	413,274.80	434,869.20	48.73%
0200 - Employee Benefits	328,673	172,282.83	0.00	172,282.83	156,390.17	0.00	172,282.83	156,390.17	52.42%
0300 - Travel-In State	35,889	18,899.46	0.00	18,899.46	16,989.54	0.00	18,899.46	16,989.54	52.66%
0400 - Travel-Out of State	1,300	0.00	0.00	0.00	1,300.00	0.00	0.00	1,300.00	0.00%
0500 - Repairs and Maintenance	1,545	0.00	0.00	0.00	1,545.00	0.00	0.00	1,545.00	0.00%
0600 - Rentals and Leases	40,605	20,693.86	380.34	21,074.20	19,530.80	0.00	21,074.20	19,530.80	51.90%
0700 - Utilities and Communication	19,212	4,406.82	1,582.62	5,989.44	13,222.56	0.00	5,989.44	13,222.56	31.18%
0800 - Professional Fees and Services	11,808	0.00	0.00	0.00	11,808.00	0.00	0.00	11,808.00	0.00%
0900 - Supplies, Materials, and Operating	20,043	18,468.28	325.00	18,793.28	1,249.72	0.00	18,793.28	1,249.72	93.76%
1000 - Transportation Equipment Operatior	47,000	16,776.82	21,481.19	38,258.01	8,741.99	0.00	38,258.01	8,741.99	81.40%
1100 - Grants and Benefits	252,917	103,313.43	0.00	103,313.43	149,603.57	0.00	103,313.43	149,603.57	40.85%
1300 - Transportation Equipment Purchase	315	0.00	0.00	0.00	315.00	0.00	0.00	315.00	0.00%
1400 - Other Equipment Purchases	7,725	213.34	4,962.72	5,176.06	2,548.94	0.00	5,176.06	2,548.94	67.00%
Total:	**1,615,176**	**768,329.64**	**28,731.87**	**797,061.51**	**818,114.49**	**0.00**	**797,061.51**	**818,114.49**	**49.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,615,176	768,329.64	28,731.87	797,061.51	818,114.49	0.00	797,061.51	818,114.49	49.35%
Total:	**1,615,176**	**768,329.64**	**28,731.87**	**797,061.51**	**818,114.49**	**0.00**	**797,061.51**	**818,114.49**	**49.35%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0100 - State General Fund

Function: 0335 - General Fund Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0451 - State Abandoned Mine Reclamatn

Function: 0333 - Abandoned Mines Land Reclamati

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	342,499	39,309.88	0.00	39,309.88	303,189.12	0.00	39,309.88	303,189.12	11.48%
0200 - Employee Benefits	128,044	16,106.37	0.00	16,106.37	111,937.63	0.00	16,106.37	111,937.63	12.58%
0300 - Travel-In State	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0400 - Travel-Out of State	10,000	2,063.57	0.00	2,063.57	7,936.43	0.00	2,063.57	7,936.43	20.64%
0500 - Repairs and Maintenance	15,000	49.92	0.00	49.92	14,950.08	0.00	49.92	14,950.08	0.33%
0600 - Rentals and Leases	150,000	3,388.01	0.00	3,388.01	146,611.99	0.00	3,388.01	146,611.99	2.26%
0700 - Utilities and Communication	80,000	715.04	0.00	715.04	79,284.96	0.00	715.04	79,284.96	0.89%
0800 - Professional Fees and Services	1,691,418	819,238.70	569,226.99	1,388,465.69	302,952.31	0.00	1,388,465.69	302,952.31	82.09%
0900 - Supplies, Materials, and Operating	65,000	850.50	0.00	850.50	64,149.50	0.00	850.50	64,149.50	1.31%
1000 - Transportation Equipment Operatior	165,000	426.38	0.00	426.38	164,573.62	0.00	426.38	164,573.62	0.26%
1300 - Transportation Equipment Purchase	125,000	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00%
1400 - Other Equipment Purchases	100,000	67.88	0.00	67.88	99,932.12	0.00	67.88	99,932.12	0.07%
1600 - Miscellaneous	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
Total:	**3,036,961**	**882,216.25**	**569,226.99**	**1,451,443.24**	**1,585,517.76**	**0.00**	**1,451,443.24**	**1,585,517.76**	**47.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0451 - State Abandoned Mine Reclamatn	3,036,961	882,216.25	569,226.99	1,451,443.24	1,585,517.76	0.00	1,451,443.24	1,585,517.76	47.79%
Total:	**3,036,961**	**882,216.25**	**569,226.99**	**1,451,443.24**	**1,585,517.76**	**0.00**	**1,451,443.24**	**1,585,517.76**	**47.79%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0576 - Elevator Board Fund

Function: 0332 - Mine Safety Inspection

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	230,000	0.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00	0.00%
Total:	**230,000**	**0.00**	**0.00**	**0.00**	**230,000.00**	**0.00**	**0.00**	**230,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0576 - Elevator Board Fund	230,000	0.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00	0.00%
Total:	**230,000**	**0.00**	**0.00**	**0.00**	**230,000.00**	**0.00**	**0.00**	**230,000.00**	**0.00%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 1717 - Abandoned Mine Land

Function: 0333 - Abandoned Mines Land Reclamati

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	193,472	4,827.72	0.00	4,827.72	188,644.28	0.00	4,827.72	188,644.28	2.50%
0200 - Employee Benefits	73,074	1,959.46	0.00	1,959.46	71,114.54	0.00	1,959.46	71,114.54	2.68%
0300 - Travel-In State	15,750	7.98	0.00	7.98	15,742.02	0.00	7.98	15,742.02	0.05%
0400 - Travel-Out of State	15,750	2.84	0.00	2.84	15,747.16	0.00	2.84	15,747.16	0.02%
0500 - Repairs and Maintenance	5,250	4.97	0.00	4.97	5,245.03	0.00	4.97	5,245.03	0.09%
0600 - Rentals and Leases	78,750	699.86	0.00	699.86	78,050.14	0.00	699.86	78,050.14	0.89%
0700 - Utilities and Communication	36,750	103.00	0.00	103.00	36,647.00	0.00	103.00	36,647.00	0.28%
0800 - Professional Fees and Services	6,803,834	453.62	0.00	453.62	6,803,380.38	0.00	453.62	6,803,380.38	0.01%
0900 - Supplies, Materials, and Operating	68,355	92.11	0.00	92.11	68,262.89	0.00	92.11	68,262.89	0.13%
1000 - Transportation Equipment Operatior	7,350	67.46	0.00	67.46	7,282.54	0.00	67.46	7,282.54	0.92%
1100 - Grants and Benefits	11,025,000	8,155,891.57	0.00	8,155,891.57	2,869,108.43	0.00	8,155,891.57	2,869,108.43	73.98%
1300 - Transportation Equipment Purchase	105	0.00	0.00	0.00	105.00	0.00	0.00	105.00	0.00%
1400 - Other Equipment Purchases	5,250	4.74	0.00	4.74	5,245.26	0.00	4.74	5,245.26	0.09%
Total:	**18,328,690**	**8,164,115.33**	**0.00**	**8,164,115.33**	**10,164,574.67**	**0.00**	**8,164,115.33**	**10,164,574.67**	**44.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1717 - Abandoned Mine Land	18,328,690	8,164,115.33	0.00	8,164,115.33	10,164,574.67	0.00	8,164,115.33	10,164,574.67	44.54%
Total:	**18,328,690**	**8,164,115.33**	**0.00**	**8,164,115.33**	**10,164,574.67**	**0.00**	**8,164,115.33**	**10,164,574.67**	**44.54%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 1797 - Abandoned Mine Land - BIL Funds

Function: 0333 - Abandoned Mines Land Reclamati

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,143,094	927,429.57	0.00	927,429.57	2,215,664.43	0.00	927,429.57	2,215,664.43	29.51%
0200 - Employee Benefits	1,245,971	373,660.54	0.00	373,660.54	872,310.46	0.00	373,660.54	872,310.46	29.99%
0300 - Travel-In State	73,500	51,186.37	0.00	51,186.37	22,313.63	0.00	51,186.37	22,313.63	69.64%
0400 - Travel-Out of State	231,000	12,885.23	0.00	12,885.23	218,114.77	0.00	12,885.23	218,114.77	5.58%
0500 - Repairs and Maintenance	210,000	466.23	2,569.04	3,035.27	206,964.73	0.00	3,035.27	206,964.73	1.45%
0600 - Rentals and Leases	367,500	222,055.91	0.00	222,055.91	145,444.09	0.00	222,055.91	145,444.09	60.42%
0700 - Utilities and Communication	89,250	14,736.65	13,107.25	27,843.90	61,406.10	0.00	27,843.90	61,406.10	31.20%
0800 - Professional Fees and Services	8,562,500	2,136,357.31	0.00	2,136,357.31	6,426,142.69	0.00	2,136,357.31	6,426,142.69	24.95%
0900 - Supplies, Materials, and Operating	3,947,439	123,677.16	4,866.44	128,543.60	3,818,895.40	0.00	128,543.60	3,818,895.40	3.26%
1000 - Transportation Equipment Operatior	189,000	16,907.58	61,104.90	78,012.48	110,987.52	0.00	78,012.48	110,987.52	41.28%
1100 - Grants and Benefits	5,250,000	0.00	0.00	0.00	5,250,000.00	0.00	0.00	5,250,000.00	0.00%
1300 - Transportation Equipment Purchase	567,000	0.00	0.00	0.00	567,000.00	0.00	0.00	567,000.00	0.00%
1400 - Other Equipment Purchases	603,750	63,723.57	0.00	63,723.57	540,026.43	0.00	63,723.57	540,026.43	10.55%
1600 - Miscellaneous	1,000,000	101,774.00	0.00	101,774.00	898,226.00	0.00	101,774.00	898,226.00	10.18%
Total:	**25,480,004**	**4,044,860.12**	**81,647.63**	**4,126,507.75**	**21,353,496.25**	**0.00**	**4,126,507.75**	**21,353,496.25**	**16.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1797 - Abandoned Mine Land - BIL Funds	25,480,004	4,044,860.12	81,647.63	4,126,507.75	21,353,496.25	0.00	4,126,507.75	21,353,496.25	16.20%
Total:	**25,480,004**	**4,044,860.12**	**81,647.63**	**4,126,507.75**	**21,353,496.25**	**0.00**	**4,126,507.75**	**21,353,496.25**	**16.20%**

Approp Class: 615 - Industrial Safety & Accident P

Approp Class: 618 - Regulation Workers Compensatn

Fund: 0714 - Workers Comp Admin Trust Fund

Function: 0350 - Regulation Workers Compensatio

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,775,736	2,265,412.25	0.00	2,265,412.25	1,510,323.75	0.00	2,265,412.25	1,510,323.75	60.00%
0200 - Employee Benefits	1,507,399	912,015.07	0.00	912,015.07	595,383.93	0.00	912,015.07	595,383.93	60.50%
0300 - Travel-In State	65,000	25,538.27	0.00	25,538.27	39,461.73	0.00	25,538.27	39,461.73	39.29%
0400 - Travel-Out of State	40,000	11,103.80	0.00	11,103.80	28,896.20	0.00	11,103.80	28,896.20	27.76%
0500 - Repairs and Maintenance	20,000	2,647.72	0.00	2,647.72	17,352.28	0.00	2,647.72	17,352.28	13.24%
0600 - Rentals and Leases	115,000	48,468.41	2,750.68	51,219.09	63,780.91	0.00	51,219.09	63,780.91	44.54%
0700 - Utilities and Communication	165,000	42,636.48	3,571.96	46,208.44	118,791.56	0.00	46,208.44	118,791.56	28.01%
0800 - Professional Fees and Services	440,000	221,015.73	25,068.43	246,084.16	193,915.84	0.00	246,084.16	193,915.84	55.93%
0900 - Supplies, Materials, and Operating	183,250	57,979.45	5.20	57,984.65	125,265.35	0.00	57,984.65	125,265.35	31.64%
1000 - Transportation Equipment Operatior	32,000	7,522.23	10,798.09	18,320.32	13,679.68	0.00	18,320.32	13,679.68	57.25%
1100 - Grants and Benefits	149,004	58,000.41	0.00	58,000.41	91,003.59	0.00	58,000.41	91,003.59	38.93%
1300 - Transportation Equipment Purchase	21,410	0.00	0.00	0.00	21,410.00	0.00	0.00	21,410.00	0.00%
1400 - Other Equipment Purchases	124,500	2,764.00	0.00	2,764.00	121,736.00	0.00	2,764.00	121,736.00	2.22%
1600 - Miscellaneous	20	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00%
Total:	**6,638,319**	**3,655,103.82**	**42,194.36**	**3,697,298.18**	**2,941,020.82**	**0.00**	**3,697,298.18**	**2,941,020.82**	**55.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0714 - Workers Comp Admin Trust Fund	6,638,319	3,655,103.82	42,194.36	3,697,298.18	2,941,020.82	0.00	3,697,298.18	2,941,020.82	55.70%
Total:	**6,638,319**	**3,655,103.82**	**42,194.36**	**3,697,298.18**	**2,941,020.82**	**0.00**	**3,697,298.18**	**2,941,020.82**	**55.70%**

Approp Class: 618 - Regulation Workers Compensatn

Fund: 1164 - Prof Employer Org Registration

Function: 0350 - Regulation Workers Compensatio

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,148	46,949.02	0.00	46,949.02	148,198.98	0.00	46,949.02	148,198.98	24.06%
0200 - Employee Benefits	84,583	20,460.28	0.00	20,460.28	64,122.72	0.00	20,460.28	64,122.72	24.19%
0300 - Travel-In State	5,775	87.01	0.00	87.01	5,687.99	0.00	87.01	5,687.99	1.51%
0400 - Travel-Out of State	1,050	0.00	0.00	0.00	1,050.00	0.00	0.00	1,050.00	0.00%
0500 - Repairs and Maintenance	3,150	0.00	0.00	0.00	3,150.00	0.00	0.00	3,150.00	0.00%
0600 - Rentals and Leases	4,500	144.58	0.00	144.58	4,355.42	0.00	144.58	4,355.42	3.21%
0700 - Utilities and Communication	9,500	406.81	0.00	406.81	9,093.19	0.00	406.81	9,093.19	4.28%
0800 - Professional Fees and Services	15,000	3,727.79	0.00	3,727.79	11,272.21	0.00	3,727.79	11,272.21	24.85%
0900 - Supplies, Materials, and Operating	393,686	1,921.34	0.00	1,921.34	391,764.66	0.00	1,921.34	391,764.66	0.49%
1000 - Transportation Equipment Operatior	2,205	0.00	0.00	0.00	2,205.00	0.00	0.00	2,205.00	0.00%
1400 - Other Equipment Purchases	3,150	26.61	0.00	26.61	3,123.39	0.00	26.61	3,123.39	0.84%
Total:	**717,747**	**73,723.44**	**0.00**	**73,723.44**	**644,023.56**	**0.00**	**73,723.44**	**644,023.56**	**10.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1164 - Prof Employer Org Registration	717,747	73,723.44	0.00	73,723.44	644,023.56	0.00	73,723.44	644,023.56	10.27%
Total:	**717,747**	**73,723.44**	**0.00**	**73,723.44**	**644,023.56**	**0.00**	**73,723.44**	**644,023.56**	**10.27%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund **Function: 1279 - STEM Council**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	644,001	302,582.33	0.00	302,582.33	341,418.67	0.00	302,582.33	341,418.67	46.98%
0200 - Employee Benefits	234,221	107,885.45	0.00	107,885.45	126,335.55	0.00	107,885.45	126,335.55	46.06%
0300 - Travel-In State	27,000	16,393.76	0.00	16,393.76	10,606.24	0.00	16,393.76	10,606.24	60.72%
0400 - Travel-Out of State	16,000	4,344.83	0.00	4,344.83	11,655.17	0.00	4,344.83	11,655.17	27.16%
0500 - Repairs and Maintenance	5,000	99.46	0.00	99.46	4,900.54	0.00	99.46	4,900.54	1.99%
0600 - Rentals and Leases	105,000	5,001.13	0.00	5,001.13	99,998.87	0.00	5,001.13	99,998.87	4.76%
0700 - Utilities and Communication	25,000	2,684.94	411.22	3,096.16	21,903.84	0.00	3,096.16	21,903.84	12.38%
0800 - Professional Fees and Services	721,635	263,377.83	443,313.00	706,690.83	14,944.17	0.00	706,690.83	14,944.17	97.93%
0900 - Supplies, Materials, and Operating	30,000	5,576.76	1,281.50	6,858.26	23,141.74	0.00	6,858.26	23,141.74	22.86%
1000 - Transportation Equipment Operatior	5,000	1,728.40	9,271.60	11,000.00	-6,000.00	0.00	11,000.00	-6,000.00	220.00%
1100 - Grants and Benefits	2,877,143	8,500.00	0.00	8,500.00	2,868,643.00	0.00	8,500.00	2,868,643.00	0.30%
1400 - Other Equipment Purchases	10,000	149.54	0.99	150.53	9,849.47	0.00	150.53	9,849.47	1.51%
Total:	**4,700,000**	**718,324.43**	**454,278.31**	**1,172,602.74**	**3,527,397.26**	**0.00**	**1,172,602.74**	**3,527,397.26**	**24.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,700,000	718,324.43	454,278.31	1,172,602.74	3,527,397.26	0.00	1,172,602.74	3,527,397.26	24.95%
Total:	**4,700,000**	**718,324.43**	**454,278.31**	**1,172,602.74**	**3,527,397.26**	**0.00**	**1,172,602.74**	**3,527,397.26**	**24.95%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund **Function: 1280 - AOA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	805,763	475,660.88	0.00	475,660.88	330,102.12	0.00	475,660.88	330,102.12	59.03%
0200 - Employee Benefits	301,911	193,134.32	0.00	193,134.32	108,776.68	0.00	193,134.32	108,776.68	63.97%
0300 - Travel-In State	20,000	12,878.40	0.00	12,878.40	7,121.60	0.00	12,878.40	7,121.60	64.39%
0400 - Travel-Out of State	30,000	18,292.19	0.00	18,292.19	11,707.81	0.00	18,292.19	11,707.81	60.97%
0500 - Repairs and Maintenance	10,000	137.65	0.00	137.65	9,862.35	0.00	137.65	9,862.35	1.38%
0600 - Rentals and Leases	95,000	9,779.43	0.00	9,779.43	85,220.57	0.00	9,779.43	85,220.57	10.29%
0700 - Utilities and Communication	16,000	3,656.18	1,033.91	4,690.09	11,309.91	0.00	4,690.09	11,309.91	29.31%
0800 - Professional Fees and Services	50,000	17,080.56	4,000.00	21,080.56	28,919.44	0.00	21,080.56	28,919.44	42.16%
0900 - Supplies, Materials, and Operating	75,000	49,114.29	0.00	49,114.29	25,885.71	0.00	49,114.29	25,885.71	65.49%
1000 - Transportation Equipment Operatior	25,000	5,884.22	8,681.77	14,565.99	10,434.01	0.00	14,565.99	10,434.01	58.26%
1100 - Grants and Benefits	1,069,326	64,377.76	0.00	64,377.76	1,004,948.24	0.00	64,377.76	1,004,948.24	6.02%
1400 - Other Equipment Purchases	2,000	1,347.66	0.00	1,347.66	652.34	0.00	1,347.66	652.34	67.38%
Total:	**2,500,000**	**851,343.54**	**13,715.68**	**865,059.22**	**1,634,940.78**	**0.00**	**865,059.22**	**1,634,940.78**	**34.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	851,343.54	13,715.68	865,059.22	1,634,940.78	0.00	865,059.22	1,634,940.78	34.60%
Total:	**2,500,000**	**851,343.54**	**13,715.68**	**865,059.22**	**1,634,940.78**	**0.00**	**865,059.22**	**1,634,940.78**	**34.60%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund **Function: 1281 - OEWS**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	230,166	139,151.85	0.00	139,151.85	91,014.15	0.00	139,151.85	91,014.15	60.46%
0200 - Employee Benefits	86,370	53,942.66	0.00	53,942.66	32,427.34	0.00	53,942.66	32,427.34	62.46%
0300 - Travel-In State	5,000	214.20	0.00	214.20	4,785.80	0.00	214.20	4,785.80	4.28%
0400 - Travel-Out of State	5,000	3,829.34	0.00	3,829.34	1,170.66	0.00	3,829.34	1,170.66	76.59%
0500 - Repairs and Maintenance	2,000	41.03	0.00	41.03	1,958.97	0.00	41.03	1,958.97	2.05%
0600 - Rentals and Leases	30,000	18,930.44	143.36	19,073.80	10,926.20	0.00	19,073.80	10,926.20	63.58%
0700 - Utilities and Communication	3,000	2,648.22	423.26	3,071.48	-71.48	0.00	3,071.48	-71.48	102.38%
0800 - Professional Fees and Services	76,577	5,611.06	1,787.21	7,398.27	69,178.73	0.00	7,398.27	69,178.73	9.66%
0900 - Supplies, Materials, and Operating	4,000	2,785.68	0.00	2,785.68	1,214.32	0.00	2,785.68	1,214.32	69.64%
1000 - Transportation Equipment Operatior	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
1100 - Grants and Benefits	15,632	0.00	0.00	0.00	15,632.00	0.00	0.00	15,632.00	0.00%
1400 - Other Equipment Purchases	10,000	72.86	0.00	72.86	9,927.14	0.00	72.86	9,927.14	0.73%
Total:	**472,745**	**227,227.34**	**2,353.83**	**229,581.17**	**243,163.83**	**0.00**	**229,581.17**	**243,163.83**	**48.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	472,745	227,227.34	2,353.83	229,581.17	243,163.83	0.00	229,581.17	243,163.83	48.56%
Total:	**472,745**	**227,227.34**	**2,353.83**	**229,581.17**	**243,163.83**	**0.00**	**229,581.17**	**243,163.83**	**48.56%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund **Function: 1282 - AL Workforce Council**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	425,929	277,871.25	0.00	277,871.25	148,057.75	0.00	277,871.25	148,057.75	65.24%
0200 - Employee Benefits	151,451	102,749.74	0.00	102,749.74	48,701.26	0.00	102,749.74	48,701.26	67.84%
0300 - Travel-In State	1,000	713.95	0.00	713.95	286.05	0.00	713.95	286.05	71.40%
0400 - Travel-Out of State	5,000	1,602.97	0.00	1,602.97	3,397.03	0.00	1,602.97	3,397.03	32.06%
0500 - Repairs and Maintenance	1,000	86.20	0.00	86.20	913.80	0.00	86.20	913.80	8.62%
0600 - Rentals and Leases	4,000	3,117.24	0.00	3,117.24	882.76	0.00	3,117.24	882.76	77.93%
0700 - Utilities and Communication	6,000	1,423.74	324.13	1,747.87	4,252.13	0.00	1,747.87	4,252.13	29.13%
0800 - Professional Fees and Services	486,811	7,928.27	0.00	7,928.27	478,882.73	0.00	7,928.27	478,882.73	1.63%
0900 - Supplies, Materials, and Operating	5,000	3,966.84	11.24	3,978.08	1,021.92	0.00	3,978.08	1,021.92	79.56%
1000 - Transportation Equipment Operatior	12,750	414.42	7,590.58	8,005.00	4,745.00	0.00	8,005.00	4,745.00	62.78%
1100 - Grants and Benefits	27,814	0.00	0.00	0.00	27,814.00	0.00	0.00	27,814.00	0.00%
1400 - Other Equipment Purchases	500	194.56	0.00	194.56	305.44	0.00	194.56	305.44	38.91%
Total:	**1,127,255**	**400,069.18**	**7,925.95**	**407,995.13**	**719,259.87**	**0.00**	**407,995.13**	**719,259.87**	**36.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,127,255	400,069.18	7,925.95	407,995.13	719,259.87	0.00	407,995.13	719,259.87	36.19%
Total:	**1,127,255**	**400,069.18**	**7,925.95**	**407,995.13**	**719,259.87**	**0.00**	**407,995.13**	**719,259.87**	**36.19%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund **Function: 1284 - Marketing Campaign**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,400,000	1,060,449.86	339,550.14	1,400,000.00	0.00	0.00	1,400,000.00	0.00	100.00%
Total:	**1,400,000**	**1,060,449.86**	**339,550.14**	**1,400,000.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,400,000	1,060,449.86	339,550.14	1,400,000.00	0.00	0.00	1,400,000.00	0.00	100.00%
Total:	**1,400,000**	**1,060,449.86**	**339,550.14**	**1,400,000.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**100.00%**

Approp Class: 914 - Industrial Development

Fund: 0200 - Education Trust Fund **Function: 1285 - Talent Triad**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	700,000	0.00	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	100.00%
Total:	**700,000**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	700,000	0.00	700,000.00	700,000.00	0.00	0.00	700,000.00	0.00	100.00%
Total:	**700,000**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 015 - Military
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,964,644	12,167,886.46	0.00	12,167,886.46	7,796,757.54	0.00	12,167,886.46	7,796,757.54	60.95%
0200 - Employee Benefits	8,167,124	5,359,624.85	0.00	5,359,624.85	2,807,499.15	0.00	5,359,624.85	2,807,499.15	65.62%
0300 - Travel-In State	655,768	308,618.96	0.00	308,618.96	347,149.04	0.00	308,618.96	347,149.04	47.06%
0400 - Travel-Out of State	325,949	22,817.26	0.00	22,817.26	303,131.74	0.00	22,817.26	303,131.74	7.00%
0500 - Repairs and Maintenance	33,469,161	10,120,719.20	3,228,744.90	13,349,464.10	20,119,696.90	0.00	13,349,464.10	20,119,696.90	39.89%
0600 - Rentals and Leases	1,287,744	297,199.32	10,273.77	307,473.09	980,270.91	0.00	307,473.09	980,270.91	23.88%
0700 - Utilities and Communication	11,863,342	8,429,737.71	43,736.13	8,473,473.84	3,389,868.16	0.00	8,473,473.84	3,389,868.16	71.43%
0800 - Professional Fees and Services	12,598,726	6,946,138.80	1,444,536.68	8,390,675.48	4,208,050.52	0.00	8,390,675.48	4,208,050.52	66.60%
0900 - Supplies, Materials, and Operating	2,121,743	1,231,964.40	61,735.64	1,293,700.04	828,042.96	0.00	1,293,700.04	828,042.96	60.97%
1000 - Transportation Equipment Operatior	1,119,510	356,977.86	217,919.46	574,897.32	544,612.68	0.00	574,897.32	544,612.68	51.35%
1100 - Grants and Benefits	2,310,672	99,500.00	0.00	99,500.00	2,211,172.00	0.00	99,500.00	2,211,172.00	4.31%
1200 - Capital Outlay	41,283,000	18,328,932.39	4,180.00	18,333,112.39	22,949,887.61	0.00	18,333,112.39	22,949,887.61	44.41%
1300 - Transportation Equipment Purchase	1,549,500	391,444.18	364,494.04	755,938.22	793,561.78	0.00	755,938.22	793,561.78	48.79%
1400 - Other Equipment Purchases	1,564,500	166,451.07	98,696.18	265,147.25	1,299,352.75	0.00	265,147.25	1,299,352.75	16.95%
Total:	**138,281,383**	**64,228,012.46**	**5,474,316.80**	**69,702,329.26**	**68,579,053.74**	**0.00**	**69,702,329.26**	**68,579,053.74**	**50.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	29,047,726	7,476,195.65	1,440,599.82	8,916,795.47	20,130,930.53	0.00	8,916,795.47	20,130,930.53	30.70%
0385 - Military-Federal Army	71,267,136	38,577,603.11	3,563,676.87	42,141,279.98	29,125,856.02	0.00	42,141,279.98	29,125,856.02	59.13%
0444 - Military Billeting Fund	1,687,000	796,346.65	70,465.13	866,811.78	820,188.22	0.00	866,811.78	820,188.22	51.38%
0937 - Counterdrug Operations-Us Atty	39,000	5,781.35	7,343.39	13,124.74	25,875.26	0.00	13,124.74	25,875.26	33.65%
1173 - Military-Federal Air	9,400,521	5,724,452.85	392,231.59	6,116,684.44	3,283,836.56	0.00	6,116,684.44	3,283,836.56	65.07%
1174 - Military-Federal Cap Projects	26,840,000	11,647,632.85	0.00	11,647,632.85	15,192,367.15	0.00	11,647,632.85	15,192,367.15	43.40%
Total:	**138,281,383**	**64,228,012.46**	**5,474,316.80**	**69,702,329.26**	**68,579,053.74**	**0.00**	**69,702,329.26**	**68,579,053.74**	**50.41%**

State of Alabama

Budget Management Approp Class Summary
Department: 015 - Military
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,587,000	270,576.54	5,637.15	276,213.69	2,310,786.31	0.00	276,213.69	2,310,786.31	10.68%
1200 - Capital Outlay	29,253,000	11,393,262.49	0.00	11,393,262.49	17,859,737.51	0.00	11,393,262.49	17,859,737.51	38.95%
Total:	**31,840,000**	**11,663,839.03**	**5,637.15**	**11,669,476.18**	**20,170,523.82**	**0.00**	**11,669,476.18**	**20,170,523.82**	**36.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	16,206.18	5,637.15	21,843.33	4,978,156.67	0.00	21,843.33	4,978,156.67	0.44%
1174 - Military-Federal Cap Projects	26,840,000	11,647,632.85	0.00	11,647,632.85	15,192,367.15	0.00	11,647,632.85	15,192,367.15	43.40%
Total:	**31,840,000**	**11,663,839.03**	**5,637.15**	**11,669,476.18**	**20,170,523.82**	**0.00**	**11,669,476.18**	**20,170,523.82**	**36.65%**

Approp Class: 622 - Military Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,964,644	12,167,886.46	0.00	12,167,886.46	7,796,757.54	0.00	12,167,886.46	7,796,757.54	60.95%
0200 - Employee Benefits	8,167,124	5,359,624.85	0.00	5,359,624.85	2,807,499.15	0.00	5,359,624.85	2,807,499.15	65.62%
0300 - Travel-In State	655,768	308,618.96	0.00	308,618.96	347,149.04	0.00	308,618.96	347,149.04	47.06%
0400 - Travel-Out of State	325,949	22,817.26	0.00	22,817.26	303,131.74	0.00	22,817.26	303,131.74	7.00%
0500 - Repairs and Maintenance	33,469,161	10,120,719.20	3,228,744.90	13,349,464.10	20,119,696.90	0.00	13,349,464.10	20,119,696.90	39.89%
0600 - Rentals and Leases	1,287,744	297,199.32	10,273.77	307,473.09	980,270.91	0.00	307,473.09	980,270.91	23.88%
0700 - Utilities and Communication	11,863,342	8,429,737.71	43,736.13	8,473,473.84	3,389,868.16	0.00	8,473,473.84	3,389,868.16	71.43%
0800 - Professional Fees and Services	10,011,726	6,675,562.26	1,438,899.53	8,114,461.79	1,897,264.21	0.00	8,114,461.79	1,897,264.21	81.05%
0900 - Supplies, Materials, and Operating	2,121,743	1,231,964.40	61,735.64	1,293,700.04	828,042.96	0.00	1,293,700.04	828,042.96	60.97%
1000 - Transportation Equipment Operatior	1,119,510	356,977.86	217,919.46	574,897.32	544,612.68	0.00	574,897.32	544,612.68	51.35%
1100 - Grants and Benefits	2,310,672	99,500.00	0.00	99,500.00	2,211,172.00	0.00	99,500.00	2,211,172.00	4.31%
1200 - Capital Outlay	12,030,000	6,935,669.90	4,180.00	6,939,849.90	5,090,150.10	0.00	6,939,849.90	5,090,150.10	57.69%
1300 - Transportation Equipment Purchase	1,549,500	391,444.18	364,494.04	755,938.22	793,561.78	0.00	755,938.22	793,561.78	48.79%
1400 - Other Equipment Purchases	1,564,500	166,451.07	98,696.18	265,147.25	1,299,352.75	0.00	265,147.25	1,299,352.75	16.95%
Total:	**106,441,383**	**52,564,173.43**	**5,468,679.65**	**58,032,853.08**	**48,408,529.92**	**0.00**	**58,032,853.08**	**48,408,529.92**	**54.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	24,047,726	7,459,989.47	1,434,962.67	8,894,952.14	15,152,773.86	0.00	8,894,952.14	15,152,773.86	36.99%
0385 - Military-Federal Army	71,267,136	38,577,603.11	3,563,676.87	42,141,279.98	29,125,856.02	0.00	42,141,279.98	29,125,856.02	59.13%
0444 - Military Billeting Fund	1,687,000	796,346.65	70,465.13	866,811.78	820,188.22	0.00	866,811.78	820,188.22	51.38%
0937 - Counterdrug Operations-Us Atty	39,000	5,781.35	7,343.39	13,124.74	25,875.26	0.00	13,124.74	25,875.26	33.65%
1173 - Military-Federal Air	9,400,521	5,724,452.85	392,231.59	6,116,684.44	3,283,836.56	0.00	6,116,684.44	3,283,836.56	65.07%
Total:	**106,441,383**	**52,564,173.43**	**5,468,679.65**	**58,032,853.08**	**48,408,529.92**	**0.00**	**58,032,853.08**	**48,408,529.92**	**54.52%**

State of Alabama

Budget Management Fund Summary
Department: 015 - Military
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000	16,206.18	5,637.15	21,843.33	978,156.67	0.00	21,843.33	978,156.67	2.18%
1200 - Capital Outlay	4,000,000	0.00	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00%
Total:	**5,000,000**	**16,206.18**	**5,637.15**	**21,843.33**	**4,978,156.67**	**0.00**	**21,843.33**	**4,978,156.67**	**0.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	16,206.18	5,637.15	21,843.33	4,978,156.67	0.00	21,843.33	4,978,156.67	0.44%
Total:	**5,000,000**	**16,206.18**	**5,637.15**	**21,843.33**	**4,978,156.67**	**0.00**	**21,843.33**	**4,978,156.67**	**0.44%**

Approp Class: 050 - Capital Outlay

Fund: 1174 - Military-Federal Cap Projects

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,587,000	254,370.36	0.00	254,370.36	1,332,629.64	0.00	254,370.36	1,332,629.64	16.03%
1200 - Capital Outlay	25,253,000	11,393,262.49	0.00	11,393,262.49	13,859,737.51	0.00	11,393,262.49	13,859,737.51	45.12%
Total:	**26,840,000**	**11,647,632.85**	**0.00**	**11,647,632.85**	**15,192,367.15**	**0.00**	**11,647,632.85**	**15,192,367.15**	**43.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1174 - Military-Federal Cap Projects	26,840,000	11,647,632.85	0.00	11,647,632.85	15,192,367.15	0.00	11,647,632.85	15,192,367.15	43.40%
Total:	**26,840,000**	**11,647,632.85**	**0.00**	**11,647,632.85**	**15,192,367.15**	**0.00**	**11,647,632.85**	**15,192,367.15**	**43.40%**

State of Alabama

Budget Management Fund Summary
Department: 015 - Military
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,520,799	1,905,666.80	0.00	1,905,666.80	2,615,132.20	0.00	1,905,666.80	2,615,132.20	42.15%
0200 - Employee Benefits	1,598,670	675,344.14	0.00	675,344.14	923,325.86	0.00	675,344.14	923,325.86	42.24%
0300 - Travel-In State	447,700	235,013.56	0.00	235,013.56	212,686.44	0.00	235,013.56	212,686.44	52.49%
0400 - Travel-Out of State	15,215	1,901.51	0.00	1,901.51	13,313.49	0.00	1,901.51	13,313.49	12.50%
0500 - Repairs and Maintenance	9,753,161	1,375,759.82	1,119,712.66	2,495,472.48	7,257,688.52	0.00	2,495,472.48	7,257,688.52	25.59%
0600 - Rentals and Leases	20,600	7,589.13	2,517.05	10,106.18	10,493.82	0.00	10,106.18	10,493.82	49.06%
0700 - Utilities and Communication	2,628,746	1,917,412.58	13,152.15	1,930,564.73	698,181.27	0.00	1,930,564.73	698,181.27	73.44%
0800 - Professional Fees and Services	880,750	604,466.53	110,436.34	714,902.87	165,847.13	0.00	714,902.87	165,847.13	81.17%
0900 - Supplies, Materials, and Operating	1,010,153	531,267.10	6,493.92	537,761.02	472,391.98	0.00	537,761.02	472,391.98	53.24%
1000 - Transportation Equipment Operatior	404,260	75,655.54	49,667.35	125,322.89	278,937.11	0.00	125,322.89	278,937.11	31.00%
1100 - Grants and Benefits	2,303,172	99,500.00	0.00	99,500.00	2,203,672.00	0.00	99,500.00	2,203,672.00	4.32%
1300 - Transportation Equipment Purchase	175,000	3,240.33	93,618.82	96,859.15	78,140.85	0.00	96,859.15	78,140.85	55.35%
1400 - Other Equipment Purchases	289,500	27,172.43	39,364.38	66,536.81	222,963.19	0.00	66,536.81	222,963.19	22.98%
Total:	**24,047,726**	**7,459,989.47**	**1,434,962.67**	**8,894,952.14**	**15,152,773.86**	**0.00**	**8,894,952.14**	**15,152,773.86**	**36.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	24,047,726	7,459,989.47	1,434,962.67	8,894,952.14	15,152,773.86	0.00	8,894,952.14	15,152,773.86	36.99%
Total:	**24,047,726**	**7,459,989.47**	**1,434,962.67**	**8,894,952.14**	**15,152,773.86**	**0.00**	**8,894,952.14**	**15,152,773.86**	**36.99%**

State of Alabama

Budget Management Fund Summary
Department: 015 - Military
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 622 - Military Operations

Fund: 0385 - Military-Federal Army

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,634,705	7,296,919.37	0.00	7,296,919.37	3,337,785.63	0.00	7,296,919.37	3,337,785.63	68.61%
0200 - Employee Benefits	4,374,443	3,292,608.69	0.00	3,292,608.69	1,081,834.31	0.00	3,292,608.69	1,081,834.31	75.27%
0300 - Travel-In State	192,000	73,383.85	0.00	73,383.85	118,616.15	0.00	73,383.85	118,616.15	38.22%
0400 - Travel-Out of State	286,000	20,915.75	0.00	20,915.75	265,084.25	0.00	20,915.75	265,084.25	7.31%
0500 - Repairs and Maintenance	22,818,000	8,572,208.91	1,880,854.35	10,453,063.26	12,364,936.74	0.00	10,453,063.26	12,364,936.74	45.81%
0600 - Rentals and Leases	1,235,215	273,434.87	0.00	273,434.87	961,780.13	0.00	273,434.87	961,780.13	22.14%
0700 - Utilities and Communication	7,390,296	5,107,848.49	250.56	5,108,099.05	2,282,196.95	0.00	5,108,099.05	2,282,196.95	69.12%
0800 - Professional Fees and Services	8,587,209	5,821,077.78	1,176,569.20	6,997,646.98	1,589,562.02	0.00	6,997,646.98	1,589,562.02	81.49%
0900 - Supplies, Materials, and Operating	733,768	498,793.40	29,898.28	528,691.68	205,076.32	0.00	528,691.68	205,076.32	72.05%
1000 - Transportation Equipment Operatior	650,500	260,583.08	143,394.43	403,977.51	246,522.49	0.00	403,977.51	246,522.49	62.10%
1200 - Capital Outlay	12,030,000	6,935,669.90	4,180.00	6,939,849.90	5,090,150.10	0.00	6,939,849.90	5,090,150.10	57.69%
1300 - Transportation Equipment Purchase	1,244,500	300,113.85	270,875.22	570,989.07	673,510.93	0.00	570,989.07	673,510.93	45.88%
1400 - Other Equipment Purchases	1,090,500	124,045.17	57,654.83	181,700.00	908,800.00	0.00	181,700.00	908,800.00	16.66%
Total:	**71,267,136**	**38,577,603.11**	**3,563,676.87**	**42,141,279.98**	**29,125,856.02**	**0.00**	**42,141,279.98**	**29,125,856.02**	**59.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0385 - Military-Federal Army	71,267,136	38,577,603.11	3,563,676.87	42,141,279.98	29,125,856.02	0.00	42,141,279.98	29,125,856.02	59.13%
Total:	**71,267,136**	**38,577,603.11**	**3,563,676.87**	**42,141,279.98**	**29,125,856.02**	**0.00**	**42,141,279.98**	**29,125,856.02**	**59.13%**

Approp Class: 622 - Military Operations

Fund: 0444 - Military Billeting Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	515,000	288,213.63	0.00	288,213.63	226,786.37	0.00	288,213.63	226,786.37	55.96%
0200 - Employee Benefits	230,000	174,995.41	0.00	174,995.41	55,004.59	0.00	174,995.41	55,004.59	76.08%
0300 - Travel-In State	3,000	221.55	0.00	221.55	2,778.45	0.00	221.55	2,778.45	7.39%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	260,000	16,178.87	315.00	16,493.87	243,506.13	0.00	16,493.87	243,506.13	6.34%
0600 - Rentals and Leases	13,500	6,960.82	5,600.47	12,561.29	938.71	0.00	12,561.29	938.71	93.05%
0700 - Utilities and Communication	100,000	58,603.25	25,941.23	84,544.48	15,455.52	0.00	84,544.48	15,455.52	84.54%
0800 - Professional Fees and Services	116,500	50,972.66	17,008.34	67,981.00	48,519.00	0.00	67,981.00	48,519.00	58.35%
0900 - Supplies, Materials, and Operating	150,000	90,821.47	20,468.09	111,289.56	38,710.44	0.00	111,289.56	38,710.44	74.19%
1000 - Transportation Equipment Operatior	15,000	6,055.55	205.00	6,260.55	8,739.45	0.00	6,260.55	8,739.45	41.74%
1300 - Transportation Equipment Purchase	130,000	88,090.00	0.00	88,090.00	41,910.00	0.00	88,090.00	41,910.00	67.76%
1400 - Other Equipment Purchases	150,000	15,233.44	927.00	16,160.44	133,839.56	0.00	16,160.44	133,839.56	10.77%
Total:	**1,687,000**	**796,346.65**	**70,465.13**	**866,811.78**	**820,188.22**	**0.00**	**866,811.78**	**820,188.22**	**51.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0444 - Military Billeting Fund	1,687,000	796,346.65	70,465.13	866,811.78	820,188.22	0.00	866,811.78	820,188.22	51.38%
Total:	**1,687,000**	**796,346.65**	**70,465.13**	**866,811.78**	**820,188.22**	**0.00**	**866,811.78**	**820,188.22**	**51.38%**

Approp Class: 622 - Military Operations

Fund: 0937 - Counterdrug Operations-Us Atty

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	10,750	1,881.35	3,118.65	5,000.00	5,750.00	0.00	5,000.00	5,750.00	46.51%
0900 - Supplies, Materials, and Operating	11,750	3,900.00	4,224.74	8,124.74	3,625.26	0.00	8,124.74	3,625.26	69.15%
1100 - Grants and Benefits	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
1400 - Other Equipment Purchases	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
Total:	**39,000**	**5,781.35**	**7,343.39**	**13,124.74**	**25,875.26**	**0.00**	**13,124.74**	**25,875.26**	**33.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0937 - Counterdrug Operations-Us Atty	39,000	5,781.35	7,343.39	13,124.74	25,875.26	0.00	13,124.74	25,875.26	33.65%
Total:	**39,000**	**5,781.35**	**7,343.39**	**13,124.74**	**25,875.26**	**0.00**	**13,124.74**	**25,875.26**	**33.65%**

State of Alabama

Budget Management Fund Summary
Department: 015 - Military
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 622 - Military Operations

Fund: 1173 - Military-Federal Air

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,294,140	2,677,086.66	0.00	2,677,086.66	1,617,053.34	0.00	2,677,086.66	1,617,053.34	62.34%
0200 - Employee Benefits	1,964,011	1,216,676.61	0.00	1,216,676.61	747,334.39	0.00	1,216,676.61	747,334.39	61.95%
0300 - Travel-In State	13,068	0.00	0.00	0.00	13,068.00	0.00	0.00	13,068.00	0.00%
0400 - Travel-Out of State	20,734	0.00	0.00	0.00	20,734.00	0.00	0.00	20,734.00	0.00%
0500 - Repairs and Maintenance	638,000	156,571.60	227,862.89	384,434.49	253,565.51	0.00	384,434.49	253,565.51	60.26%
0600 - Rentals and Leases	18,429	9,214.50	2,156.25	11,370.75	7,058.25	0.00	11,370.75	7,058.25	61.70%
0700 - Utilities and Communication	1,733,550	1,343,992.04	1,273.54	1,345,265.58	388,284.42	0.00	1,345,265.58	388,284.42	77.60%
0800 - Professional Fees and Services	427,267	199,045.29	134,885.65	333,930.94	93,336.06	0.00	333,930.94	93,336.06	78.16%
0900 - Supplies, Materials, and Operating	216,072	107,182.43	650.61	107,833.04	108,238.96	0.00	107,833.04	108,238.96	49.91%
1000 - Transportation Equipment Operatior	49,750	14,683.69	24,652.68	39,336.37	10,413.63	0.00	39,336.37	10,413.63	79.07%
1400 - Other Equipment Purchases	25,500	0.03	749.97	750.00	24,750.00	0.00	750.00	24,750.00	2.94%
Total:	**9,400,521**	**5,724,452.85**	**392,231.59**	**6,116,684.44**	**3,283,836.56**	**0.00**	**6,116,684.44**	**3,283,836.56**	**65.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1173 - Military-Federal Air	9,400,521	5,724,452.85	392,231.59	6,116,684.44	3,283,836.56	0.00	6,116,684.44	3,283,836.56	65.07%
Total:	**9,400,521**	**5,724,452.85**	**392,231.59**	**6,116,684.44**	**3,283,836.56**	**0.00**	**6,116,684.44**	**3,283,836.56**	**65.07%**

State of Alabama

Budget Management Function Summary
Department: 015 - Military
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund **Function: 0791 - Capital Outlay**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000	16,206.18	5,637.15	21,843.33	978,156.67	0.00	21,843.33	978,156.67	2.18%
1200 - Capital Outlay	4,000,000	0.00	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00%
Total:	**5,000,000**	**16,206.18**	**5,637.15**	**21,843.33**	**4,978,156.67**	**0.00**	**21,843.33**	**4,978,156.67**	**0.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	16,206.18	5,637.15	21,843.33	4,978,156.67	0.00	21,843.33	4,978,156.67	0.44%
Total:	**5,000,000**	**16,206.18**	**5,637.15**	**21,843.33**	**4,978,156.67**	**0.00**	**21,843.33**	**4,978,156.67**	**0.44%**

Approp Class: 050 - Capital Outlay

Fund: 1174 - Military-Federal Cap Projects

Function: 0789 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,415	-250,415.00	0.00	-250,415.00	500,830.00	0.00	-250,415.00	500,830.00	-100.00%
1200 - Capital Outlay	8,784,640	-8,784,640.00	0.00	-8,784,640.00	17,569,280.00	0.00	-8,784,640.00	17,569,280.00	-100.00%
Total:	**9,035,055**	**-9,035,055.00**	**0.00**	**-9,035,055.00**	**18,070,110.00**	**0.00**	**-9,035,055.00**	**18,070,110.00**	**-100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1174 - Military-Federal Cap Projects	9,035,055	-9,035,055.00	0.00	-9,035,055.00	18,070,110.00	0.00	-9,035,055.00	18,070,110.00	-100.00%
Total:	**9,035,055**	**-9,035,055.00**	**0.00**	**-9,035,055.00**	**18,070,110.00**	**0.00**	**-9,035,055.00**	**18,070,110.00**	**-100.00%**

Approp Class: 050 - Capital Outlay

Fund: 1174 - Military-Federal Cap Projects Function: 0791 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,336,585	504,785.36	0.00	504,785.36	831,799.64	0.00	504,785.36	831,799.64	37.77%
1200 - Capital Outlay	16,468,360	20,177,902.49	0.00	20,177,902.49	-3,709,542.49	0.00	20,177,902.49	-3,709,542.49	122.53%
Total:	**17,804,945**	**20,682,687.85**	**0.00**	**20,682,687.85**	**-2,877,742.85**	**0.00**	**20,682,687.85**	**-2,877,742.85**	**116.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1174 - Military-Federal Cap Projects	17,804,945	20,682,687.85	0.00	20,682,687.85	-2,877,742.85	0.00	20,682,687.85	-2,877,742.85	116.16%
Total:	**17,804,945**	**20,682,687.85**	**0.00**	**20,682,687.85**	**-2,877,742.85**	**0.00**	**20,682,687.85**	**-2,877,742.85**	**116.16%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund

Function: 0785 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,246,800	1,078,206.61	0.00	1,078,206.61	1,168,593.39	0.00	1,078,206.61	1,168,593.39	47.99%
0200 - Employee Benefits	849,025	353,346.55	0.00	353,346.55	495,678.45	0.00	353,346.55	495,678.45	41.62%
0300 - Travel-In State	6,500	2,781.75	0.00	2,781.75	3,718.25	0.00	2,781.75	3,718.25	42.80%
0400 - Travel-Out of State	8,000	1,901.51	0.00	1,901.51	6,098.49	0.00	1,901.51	6,098.49	23.77%
0500 - Repairs and Maintenance	5,900	3,225.00	0.00	3,225.00	2,675.00	0.00	3,225.00	2,675.00	54.66%
0600 - Rentals and Leases	7,400	3,871.48	1,798.30	5,669.78	1,730.22	0.00	5,669.78	1,730.22	76.62%
0700 - Utilities and Communication	25,100	16,988.33	4,534.37	21,522.70	3,577.30	0.00	21,522.70	3,577.30	85.75%
0800 - Professional Fees and Services	83,500	60,520.84	0.00	60,520.84	22,979.16	0.00	60,520.84	22,979.16	72.48%
0900 - Supplies, Materials, and Operating	94,000	58,267.62	2,449.50	60,717.12	33,282.88	0.00	60,717.12	33,282.88	64.59%
1000 - Transportation Equipment Operatior	30,000	11,944.18	3,981.63	15,925.81	14,074.19	0.00	15,925.81	14,074.19	53.09%
1100 - Grants and Benefits	2,303,172	99,500.00	0.00	99,500.00	2,203,672.00	0.00	99,500.00	2,203,672.00	4.32%
1300 - Transportation Equipment Purchase	50,000	895.99	0.00	895.99	49,104.01	0.00	895.99	49,104.01	1.79%
1400 - Other Equipment Purchases	67,000	22,367.00	31,515.09	53,882.09	13,117.91	0.00	53,882.09	13,117.91	80.42%
Total:	**5,776,397**	**1,713,816.86**	**44,278.89**	**1,758,095.75**	**4,018,301.25**	**0.00**	**1,758,095.75**	**4,018,301.25**	**30.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,776,397	1,713,816.86	44,278.89	1,758,095.75	4,018,301.25	0.00	1,758,095.75	4,018,301.25	30.44%
Total:	**5,776,397**	**1,713,816.86**	**44,278.89**	**1,758,095.75**	**4,018,301.25**	**0.00**	**1,758,095.75**	**4,018,301.25**	**30.44%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund — Function: 0787 - Active Military Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	828,222	278,112.05	0.00	278,112.05	550,109.95	0.00	278,112.05	550,109.95	33.58%
0200 - Employee Benefits	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0300 - Travel-In State	421,000	231,027.48	0.00	231,027.48	189,972.52	0.00	231,027.48	189,972.52	54.88%
0700 - Utilities and Communication	31,500	23,306.72	8,193.28	31,500.00	0.00	0.00	31,500.00	0.00	100.00%
0800 - Professional Fees and Services	41,500	0.00	0.00	0.00	41,500.00	0.00	0.00	41,500.00	0.00%
0900 - Supplies, Materials, and Operating	461,869	191,245.93	0.00	191,245.93	270,623.07	0.00	191,245.93	270,623.07	41.41%
1000 - Transportation Equipment Operatior	275,000	26,642.60	577.54	27,220.14	247,779.86	0.00	27,220.14	247,779.86	9.90%
Total:	**2,069,091**	**750,334.78**	**8,770.82**	**759,105.60**	**1,309,985.40**	**0.00**	**759,105.60**	**1,309,985.40**	**36.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,069,091	750,334.78	8,770.82	759,105.60	1,309,985.40	0.00	759,105.60	1,309,985.40	36.69%
Total:	**2,069,091**	**750,334.78**	**8,770.82**	**759,105.60**	**1,309,985.40**	**0.00**	**759,105.60**	**1,309,985.40**	**36.69%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund Function: 0789 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,445,777	549,348.14	0.00	549,348.14	896,428.86	0.00	549,348.14	896,428.86	38.00%
0200 - Employee Benefits	739,645	321,997.59	0.00	321,997.59	417,647.41	0.00	321,997.59	417,647.41	43.53%
0300 - Travel-In State	20,200	1,204.33	0.00	1,204.33	18,995.67	0.00	1,204.33	18,995.67	5.96%
0400 - Travel-Out of State	7,215	0.00	0.00	0.00	7,215.00	0.00	0.00	7,215.00	0.00%
0500 - Repairs and Maintenance	9,747,261	1,372,534.82	1,119,712.66	2,492,247.48	7,255,013.52	0.00	2,492,247.48	7,255,013.52	25.57%
0600 - Rentals and Leases	13,200	3,717.65	718.75	4,436.40	8,763.60	0.00	4,436.40	8,763.60	33.61%
0700 - Utilities and Communication	2,572,146	1,877,117.53	424.50	1,877,542.03	694,603.97	0.00	1,877,542.03	694,603.97	73.00%
0800 - Professional Fees and Services	755,750	543,945.69	110,436.34	654,382.03	101,367.97	0.00	654,382.03	101,367.97	86.59%
0900 - Supplies, Materials, and Operating	454,284	281,753.55	4,044.42	285,797.97	168,486.03	0.00	285,797.97	168,486.03	62.91%
1000 - Transportation Equipment Operatior	99,260	37,068.76	45,108.18	82,176.94	17,083.06	0.00	82,176.94	17,083.06	82.79%
1300 - Transportation Equipment Purchase	125,000	2,344.34	93,618.82	95,963.16	29,036.84	0.00	95,963.16	29,036.84	76.77%
1400 - Other Equipment Purchases	222,500	4,805.43	7,849.29	12,654.72	209,845.28	0.00	12,654.72	209,845.28	5.69%
Total:	**16,202,238**	**4,995,837.83**	**1,381,912.96**	**6,377,750.79**	**9,824,487.21**	**0.00**	**6,377,750.79**	**9,824,487.21**	**39.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	16,202,238	4,995,837.83	1,381,912.96	6,377,750.79	9,824,487.21	0.00	6,377,750.79	9,824,487.21	39.36%
Total:	**16,202,238**	**4,995,837.83**	**1,381,912.96**	**6,377,750.79**	**9,824,487.21**	**0.00**	**6,377,750.79**	**9,824,487.21**	**39.36%**

Approp Class: 622 - Military Operations

Fund: 0385 - Military-Federal Army

Function: 0789 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,634,705	7,296,919.37	0.00	7,296,919.37	3,337,785.63	0.00	7,296,919.37	3,337,785.63	68.61%
0200 - Employee Benefits	4,374,443	3,292,608.69	0.00	3,292,608.69	1,081,834.31	0.00	3,292,608.69	1,081,834.31	75.27%
0300 - Travel-In State	192,000	73,383.85	0.00	73,383.85	118,616.15	0.00	73,383.85	118,616.15	38.22%
0400 - Travel-Out of State	286,000	20,915.75	0.00	20,915.75	265,084.25	0.00	20,915.75	265,084.25	7.31%
0500 - Repairs and Maintenance	22,818,000	8,572,208.91	1,880,854.35	10,453,063.26	12,364,936.74	0.00	10,453,063.26	12,364,936.74	45.81%
0600 - Rentals and Leases	1,235,215	273,434.87	0.00	273,434.87	961,780.13	0.00	273,434.87	961,780.13	22.14%
0700 - Utilities and Communication	7,390,296	5,107,848.49	250.56	5,108,099.05	2,282,196.95	0.00	5,108,099.05	2,282,196.95	69.12%
0800 - Professional Fees and Services	8,587,209	5,821,077.78	1,176,569.20	6,997,646.98	1,589,562.02	0.00	6,997,646.98	1,589,562.02	81.49%
0900 - Supplies, Materials, and Operating	733,768	498,793.40	29,898.28	528,691.68	205,076.32	0.00	528,691.68	205,076.32	72.05%
1000 - Transportation Equipment Operatior	650,500	260,583.08	143,394.43	403,977.51	246,522.49	0.00	403,977.51	246,522.49	62.10%
1200 - Capital Outlay	12,030,000	6,935,669.90	4,180.00	6,939,849.90	5,090,150.10	0.00	6,939,849.90	5,090,150.10	57.69%
1300 - Transportation Equipment Purchase	1,244,500	300,113.85	270,875.22	570,989.07	673,510.93	0.00	570,989.07	673,510.93	45.88%
1400 - Other Equipment Purchases	1,090,500	124,045.17	57,654.83	181,700.00	908,800.00	0.00	181,700.00	908,800.00	16.66%
Total:	**71,267,136**	**38,577,603.11**	**3,563,676.87**	**42,141,279.98**	**29,125,856.02**	**0.00**	**42,141,279.98**	**29,125,856.02**	**59.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0385 - Military-Federal Army	71,267,136	38,577,603.11	3,563,676.87	42,141,279.98	29,125,856.02	0.00	42,141,279.98	29,125,856.02	59.13%
Total:	**71,267,136**	**38,577,603.11**	**3,563,676.87**	**42,141,279.98**	**29,125,856.02**	**0.00**	**42,141,279.98**	**29,125,856.02**	**59.13%**

Approp Class: 622 - Military Operations

Fund: 0444 - Military Billeting Fund **Function: 0787 - Active Military Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0444 - Military Billeting Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 622 - Military Operations

Fund: 0444 - Military Billeting Fund — Function: 0789 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	515,000	288,213.63	0.00	288,213.63	226,786.37	0.00	288,213.63	226,786.37	55.96%
0200 - Employee Benefits	230,000	174,995.41	0.00	174,995.41	55,004.59	0.00	174,995.41	55,004.59	76.08%
0300 - Travel-In State	3,000	221.55	0.00	221.55	2,778.45	0.00	221.55	2,778.45	7.39%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	260,000	16,178.87	315.00	16,493.87	243,506.13	0.00	16,493.87	243,506.13	6.34%
0600 - Rentals and Leases	13,500	6,960.82	5,600.47	12,561.29	938.71	0.00	12,561.29	938.71	93.05%
0700 - Utilities and Communication	100,000	58,603.25	25,941.23	84,544.48	15,455.52	0.00	84,544.48	15,455.52	84.54%
0800 - Professional Fees and Services	116,500	50,972.66	17,008.34	67,981.00	48,519.00	0.00	67,981.00	48,519.00	58.35%
0900 - Supplies, Materials, and Operating	150,000	90,821.47	20,468.09	111,289.56	38,710.44	0.00	111,289.56	38,710.44	74.19%
1000 - Transportation Equipment Operatior	15,000	6,055.55	205.00	6,260.55	8,739.45	0.00	6,260.55	8,739.45	41.74%
1300 - Transportation Equipment Purchase	130,000	88,090.00	0.00	88,090.00	41,910.00	0.00	88,090.00	41,910.00	67.76%
1400 - Other Equipment Purchases	150,000	15,233.44	927.00	16,160.44	133,839.56	0.00	16,160.44	133,839.56	10.77%
Total:	**1,687,000**	**796,346.65**	**70,465.13**	**866,811.78**	**820,188.22**	**0.00**	**866,811.78**	**820,188.22**	**51.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0444 - Military Billeting Fund	1,687,000	796,346.65	70,465.13	866,811.78	820,188.22	0.00	866,811.78	820,188.22	51.38%
Total:	**1,687,000**	**796,346.65**	**70,465.13**	**866,811.78**	**820,188.22**	**0.00**	**866,811.78**	**820,188.22**	**51.38%**

Approp Class: 622 - Military Operations

Fund: 0937 - Counterdrug Operations-Us Atty Function: 0789 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	10,750	1,881.35	3,118.65	5,000.00	5,750.00	0.00	5,000.00	5,750.00	46.51%
0900 - Supplies, Materials, and Operating	11,750	3,900.00	4,224.74	8,124.74	3,625.26	0.00	8,124.74	3,625.26	69.15%
1100 - Grants and Benefits	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
1400 - Other Equipment Purchases	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
Total:	**39,000**	**5,781.35**	**7,343.39**	**13,124.74**	**25,875.26**	**0.00**	**13,124.74**	**25,875.26**	**33.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0937 - Counterdrug Operations-Us Atty	39,000	5,781.35	7,343.39	13,124.74	25,875.26	0.00	13,124.74	25,875.26	33.65%
Total:	**39,000**	**5,781.35**	**7,343.39**	**13,124.74**	**25,875.26**	**0.00**	**13,124.74**	**25,875.26**	**33.65%**

Approp Class: 622 - Military Operations

Fund: 1173 - Military-Federal Air

Function: 0789 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,294,140	2,677,086.66	0.00	2,677,086.66	1,617,053.34	0.00	2,677,086.66	1,617,053.34	62.34%
0200 - Employee Benefits	1,964,011	1,216,676.61	0.00	1,216,676.61	747,334.39	0.00	1,216,676.61	747,334.39	61.95%
0300 - Travel-In State	13,068	0.00	0.00	0.00	13,068.00	0.00	0.00	13,068.00	0.00%
0400 - Travel-Out of State	20,734	0.00	0.00	0.00	20,734.00	0.00	0.00	20,734.00	0.00%
0500 - Repairs and Maintenance	638,000	156,571.60	227,862.89	384,434.49	253,565.51	0.00	384,434.49	253,565.51	60.26%
0600 - Rentals and Leases	18,429	9,214.50	2,156.25	11,370.75	7,058.25	0.00	11,370.75	7,058.25	61.70%
0700 - Utilities and Communication	1,733,550	1,343,992.04	1,273.54	1,345,265.58	388,284.42	0.00	1,345,265.58	388,284.42	77.60%
0800 - Professional Fees and Services	427,267	199,045.29	134,885.65	333,930.94	93,336.06	0.00	333,930.94	93,336.06	78.16%
0900 - Supplies, Materials, and Operating	216,072	107,182.43	650.61	107,833.04	108,238.96	0.00	107,833.04	108,238.96	49.91%
1000 - Transportation Equipment Operatior	49,750	14,683.69	24,652.68	39,336.37	10,413.63	0.00	39,336.37	10,413.63	79.07%
1400 - Other Equipment Purchases	25,500	0.03	749.97	750.00	24,750.00	0.00	750.00	24,750.00	2.94%
Total:	**9,400,521**	**5,724,452.85**	**392,231.59**	**6,116,684.44**	**3,283,836.56**	**0.00**	**6,116,684.44**	**3,283,836.56**	**65.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1173 - Military-Federal Air	9,400,521	5,724,452.85	392,231.59	6,116,684.44	3,283,836.56	0.00	6,116,684.44	3,283,836.56	65.07%
Total:	**9,400,521**	**5,724,452.85**	**392,231.59**	**6,116,684.44**	**3,283,836.56**	**0.00**	**6,116,684.44**	**3,283,836.56**	**65.07%**

State of Alabama

Budget Management Approp Unit Summary
Department: 015 - Military
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund

Function: 0791 - Capital Outlay

Appropriation Unit: 5000 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000	16,206.18	5,637.15	21,843.33	978,156.67	0.00	21,843.33	978,156.67	2.18%
1200 - Capital Outlay	4,000,000	0.00	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00%
Total:	**5,000,000**	**16,206.18**	**5,637.15**	**21,843.33**	**4,978,156.67**	**0.00**	**21,843.33**	**4,978,156.67**	**0.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	16,206.18	5,637.15	21,843.33	4,978,156.67	0.00	21,843.33	4,978,156.67	0.44%
Total:	**5,000,000**	**16,206.18**	**5,637.15**	**21,843.33**	**4,978,156.67**	**0.00**	**21,843.33**	**4,978,156.67**	**0.44%**

Approp Class: 050 - Capital Outlay

Fund: 1174 - Military-Federal Cap Projects

Function: 0789 - Operations and Maintenance

Appropriation Unit: 5000 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	250,415	-250,415.00	0.00	-250,415.00	500,830.00	0.00	-250,415.00	500,830.00	-100.00%
1200 - Capital Outlay	8,784,640	-8,784,640.00	0.00	-8,784,640.00	17,569,280.00	0.00	-8,784,640.00	17,569,280.00	-100.00%
Total:	**9,035,055**	**-9,035,055.00**	**0.00**	**-9,035,055.00**	**18,070,110.00**	**0.00**	**-9,035,055.00**	**18,070,110.00**	**-100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1174 - Military-Federal Cap Projects	9,035,055	-9,035,055.00	0.00	-9,035,055.00	18,070,110.00	0.00	-9,035,055.00	18,070,110.00	-100.00%
Total:	**9,035,055**	**-9,035,055.00**	**0.00**	**-9,035,055.00**	**18,070,110.00**	**0.00**	**-9,035,055.00**	**18,070,110.00**	**-100.00%**

Approp Class: 050 - Capital Outlay

Fund: 1174 - Military-Federal Cap Projects **Function: 0791 - Capital Outlay**

Appropriation Unit: 5000 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,336,585	504,785.36	0.00	504,785.36	831,799.64	0.00	504,785.36	831,799.64	37.77%
1200 - Capital Outlay	16,468,360	20,177,902.49	0.00	20,177,902.49	-3,709,542.49	0.00	20,177,902.49	-3,709,542.49	122.53%
Total:	**17,804,945**	**20,682,687.85**	**0.00**	**20,682,687.85**	**-2,877,742.85**	**0.00**	**20,682,687.85**	**-2,877,742.85**	**116.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1174 - Military-Federal Cap Projects	17,804,945	20,682,687.85	0.00	20,682,687.85	-2,877,742.85	0.00	20,682,687.85	-2,877,742.85	116.16%
Total:	**17,804,945**	**20,682,687.85**	**0.00**	**20,682,687.85**	**-2,877,742.85**	**0.00**	**20,682,687.85**	**-2,877,742.85**	**116.16%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0785 - Operations**

Appropriation Unit: 0109 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,246,800	1,078,206.61	0.00	1,078,206.61	1,168,593.39	0.00	1,078,206.61	1,168,593.39	47.99%
0200 - Employee Benefits	849,025	353,346.55	0.00	353,346.55	495,678.45	0.00	353,346.55	495,678.45	41.62%
0300 - Travel-In State	6,500	2,781.75	0.00	2,781.75	3,718.25	0.00	2,781.75	3,718.25	42.80%
0400 - Travel-Out of State	8,000	1,901.51	0.00	1,901.51	6,098.49	0.00	1,901.51	6,098.49	23.77%
0500 - Repairs and Maintenance	5,900	3,225.00	0.00	3,225.00	2,675.00	0.00	3,225.00	2,675.00	54.66%
0600 - Rentals and Leases	7,400	3,871.48	1,798.30	5,669.78	1,730.22	0.00	5,669.78	1,730.22	76.62%
0700 - Utilities and Communication	25,100	16,988.33	4,534.37	21,522.70	3,577.30	0.00	21,522.70	3,577.30	85.75%
0800 - Professional Fees and Services	83,500	60,520.84	0.00	60,520.84	22,979.16	0.00	60,520.84	22,979.16	72.48%
0900 - Supplies, Materials, and Operating	94,000	58,267.62	2,449.50	60,717.12	33,282.88	0.00	60,717.12	33,282.88	64.59%
1000 - Transportation Equipment Operatior	30,000	11,944.18	3,981.63	15,925.81	14,074.19	0.00	15,925.81	14,074.19	53.09%
1100 - Grants and Benefits	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	895.99	0.00	895.99	49,104.01	0.00	895.99	49,104.01	1.79%
1400 - Other Equipment Purchases	67,000	22,367.00	31,515.09	53,882.09	13,117.91	0.00	53,882.09	13,117.91	80.42%
Total:	**3,481,225**	**1,614,316.86**	**44,278.89**	**1,658,595.75**	**1,822,629.25**	**0.00**	**1,658,595.75**	**1,822,629.25**	**47.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,481,225	1,614,316.86	44,278.89	1,658,595.75	1,822,629.25	0.00	1,658,595.75	1,822,629.25	47.64%
Total:	**3,481,225**	**1,614,316.86**	**44,278.89**	**1,658,595.75**	**1,822,629.25**	**0.00**	**1,658,595.75**	**1,822,629.25**	**47.64%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0785 - Operations**

Appropriation Unit: 0385 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0785 - Operations**

Appropriation Unit: 1391 - JEEP

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,295,172	99,500.00	0.00	99,500.00	2,195,672.00	0.00	99,500.00	2,195,672.00	4.34%
Total:	**2,295,172**	**99,500.00**	**0.00**	**99,500.00**	**2,195,672.00**	**0.00**	**99,500.00**	**2,195,672.00**	**4.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,295,172	99,500.00	0.00	99,500.00	2,195,672.00	0.00	99,500.00	2,195,672.00	4.34%
Total:	**2,295,172**	**99,500.00**	**0.00**	**99,500.00**	**2,195,672.00**	**0.00**	**99,500.00**	**2,195,672.00**	**4.34%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0785 - Operations**

Appropriation Unit: 1392 - Utilities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund

Function: 0787 - Active Military Service

Appropriation Unit: 0109 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0787 - Active Military Service**

Appropriation Unit: 0111 - Active Military Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,222	0.00	0.00	0.00	3,222.00	0.00	0.00	3,222.00	0.00%
Total:	**3,222**	**0.00**	**0.00**	**0.00**	**3,222.00**	**0.00**	**0.00**	**3,222.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,222	0.00	0.00	0.00	3,222.00	0.00	0.00	3,222.00	0.00%
Total:	**3,222**	**0.00**	**0.00**	**0.00**	**3,222.00**	**0.00**	**0.00**	**3,222.00**	**0.00%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0787 - Active Military Service**

Appropriation Unit: 1390 - Emergency Active Duty

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	825,000	278,112.05	0.00	278,112.05	546,887.95	0.00	278,112.05	546,887.95	33.71%
0200 - Employee Benefits	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0300 - Travel-In State	421,000	231,027.48	0.00	231,027.48	189,972.52	0.00	231,027.48	189,972.52	54.88%
0700 - Utilities and Communication	31,500	23,306.72	8,193.28	31,500.00	0.00	0.00	31,500.00	0.00	100.00%
0800 - Professional Fees and Services	41,500	0.00	0.00	0.00	41,500.00	0.00	0.00	41,500.00	0.00%
0900 - Supplies, Materials, and Operating	461,869	191,245.93	0.00	191,245.93	270,623.07	0.00	191,245.93	270,623.07	41.41%
1000 - Transportation Equipment Operatior	275,000	26,642.60	577.54	27,220.14	247,779.86	0.00	27,220.14	247,779.86	9.90%
Total:	**2,065,869**	**750,334.78**	**8,770.82**	**759,105.60**	**1,306,763.40**	**0.00**	**759,105.60**	**1,306,763.40**	**36.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,065,869	750,334.78	8,770.82	759,105.60	1,306,763.40	0.00	759,105.60	1,306,763.40	36.75%
Total:	**2,065,869**	**750,334.78**	**8,770.82**	**759,105.60**	**1,306,763.40**	**0.00**	**759,105.60**	**1,306,763.40**	**36.75%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0789 - Operations and Maintenance**

Appropriation Unit: 0109 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0789 - Operations and Maintenance**

Appropriation Unit: 0385 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	550,000	391,093.33	0.00	391,093.33	158,906.67	0.00	391,093.33	158,906.67	71.11%
0200 - Employee Benefits	310,000	239,175.41	0.00	239,175.41	70,824.59	0.00	239,175.41	70,824.59	77.15%
0300 - Travel-In State	20,000	1,204.33	0.00	1,204.33	18,795.67	0.00	1,204.33	18,795.67	6.02%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	9,621,438	1,332,395.13	1,052,015.46	2,384,410.59	7,237,027.41	0.00	2,384,410.59	7,237,027.41	24.78%
0600 - Rentals and Leases	5,000	646.15	0.00	646.15	4,353.85	0.00	646.15	4,353.85	12.92%
0800 - Professional Fees and Services	650,000	485,337.67	65,474.58	550,812.25	99,187.75	0.00	550,812.25	99,187.75	84.74%
0900 - Supplies, Materials, and Operating	394,000	266,418.04	3,827.55	270,245.59	123,754.41	0.00	270,245.59	123,754.41	68.59%
1000 - Transportation Equipment Operatior	81,000	32,273.50	36,691.23	68,964.73	12,035.27	0.00	68,964.73	12,035.27	85.14%
1300 - Transportation Equipment Purchase	125,000	2,344.34	93,618.82	95,963.16	29,036.84	0.00	95,963.16	29,036.84	76.77%
1400 - Other Equipment Purchases	215,000	4,805.42	7,599.30	12,404.72	202,595.28	0.00	12,404.72	202,595.28	5.77%
Total:	**11,976,438**	**2,755,693.32**	**1,259,226.94**	**4,014,920.26**	**7,961,517.74**	**0.00**	**4,014,920.26**	**7,961,517.74**	**33.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,976,438	2,755,693.32	1,259,226.94	4,014,920.26	7,961,517.74	0.00	4,014,920.26	7,961,517.74	33.52%
Total:	**11,976,438**	**2,755,693.32**	**1,259,226.94**	**4,014,920.26**	**7,961,517.74**	**0.00**	**4,014,920.26**	**7,961,517.74**	**33.52%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0789 - Operations and Maintenance**

Appropriation Unit: 0540 - Ang Operations & Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	895,777	158,254.81	0.00	158,254.81	737,522.19	0.00	158,254.81	737,522.19	17.67%
0200 - Employee Benefits	429,645	82,822.18	0.00	82,822.18	346,822.82	0.00	82,822.18	346,822.82	19.28%
0300 - Travel-In State	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0400 - Travel-Out of State	2,215	0.00	0.00	0.00	2,215.00	0.00	0.00	2,215.00	0.00%
0500 - Repairs and Maintenance	125,823	40,139.69	67,697.20	107,836.89	17,986.11	0.00	107,836.89	17,986.11	85.71%
0600 - Rentals and Leases	8,200	3,071.50	718.75	3,790.25	4,409.75	0.00	3,790.25	4,409.75	46.22%
0700 - Utilities and Communication	704,679	448,645.33	424.50	449,069.83	255,609.17	0.00	449,069.83	255,609.17	63.73%
0800 - Professional Fees and Services	105,750	58,608.02	44,961.76	103,569.78	2,180.22	0.00	103,569.78	2,180.22	97.94%
0900 - Supplies, Materials, and Operating	60,284	15,335.51	216.87	15,552.38	44,731.62	0.00	15,552.38	44,731.62	25.80%
1000 - Transportation Equipment Operatior	18,260	4,795.26	8,416.95	13,212.21	5,047.79	0.00	13,212.21	5,047.79	72.36%
1400 - Other Equipment Purchases	7,500	0.01	249.99	250.00	7,250.00	0.00	250.00	7,250.00	3.33%
Total:	**2,358,333**	**811,672.31**	**122,686.02**	**934,358.33**	**1,423,974.67**	**0.00**	**934,358.33**	**1,423,974.67**	**39.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,358,333	811,672.31	122,686.02	934,358.33	1,423,974.67	0.00	934,358.33	1,423,974.67	39.62%
Total:	**2,358,333**	**811,672.31**	**122,686.02**	**934,358.33**	**1,423,974.67**	**0.00**	**934,358.33**	**1,423,974.67**	**39.62%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0789 - Operations and Maintenance**

Appropriation Unit: 1390 - Emergency Active Duty

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 622 - Military Operations

Fund: 0100 - State General Fund **Function: 0789 - Operations and Maintenance**

Appropriation Unit: 1392 - Utilities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	1,867,467	1,428,472.20	0.00	1,428,472.20	438,994.80	0.00	1,428,472.20	438,994.80	76.49%
Total:	**1,867,467**	**1,428,472.20**	**0.00**	**1,428,472.20**	**438,994.80**	**0.00**	**1,428,472.20**	**438,994.80**	**76.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,867,467	1,428,472.20	0.00	1,428,472.20	438,994.80	0.00	1,428,472.20	438,994.80	76.49%
Total:	**1,867,467**	**1,428,472.20**	**0.00**	**1,428,472.20**	**438,994.80**	**0.00**	**1,428,472.20**	**438,994.80**	**76.49%**

Approp Class: 622 - Military Operations

Fund: 0385 - Military-Federal Army

Function: 0789 - Operations and Maintenance

Appropriation Unit: 0385 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,634,705	7,296,919.37	0.00	7,296,919.37	3,337,785.63	0.00	7,296,919.37	3,337,785.63	68.61%
0200 - Employee Benefits	4,374,443	3,292,608.69	0.00	3,292,608.69	1,081,834.31	0.00	3,292,608.69	1,081,834.31	75.27%
0300 - Travel-In State	192,000	73,383.85	0.00	73,383.85	118,616.15	0.00	73,383.85	118,616.15	38.22%
0400 - Travel-Out of State	286,000	20,915.75	0.00	20,915.75	265,084.25	0.00	20,915.75	265,084.25	7.31%
0500 - Repairs and Maintenance	22,818,000	8,572,208.91	1,880,854.35	10,453,063.26	12,364,936.74	0.00	10,453,063.26	12,364,936.74	45.81%
0600 - Rentals and Leases	1,235,215	273,434.87	0.00	273,434.87	961,780.13	0.00	273,434.87	961,780.13	22.14%
0700 - Utilities and Communication	7,390,296	5,107,848.49	250.56	5,108,099.05	2,282,196.95	0.00	5,108,099.05	2,282,196.95	69.12%
0800 - Professional Fees and Services	8,587,209	5,821,077.78	1,176,569.20	6,997,646.98	1,589,562.02	0.00	6,997,646.98	1,589,562.02	81.49%
0900 - Supplies, Materials, and Operating	733,768	498,793.40	29,898.28	528,691.68	205,076.32	0.00	528,691.68	205,076.32	72.05%
1000 - Transportation Equipment Operatior	650,500	260,583.08	143,394.43	403,977.51	246,522.49	0.00	403,977.51	246,522.49	62.10%
1200 - Capital Outlay	12,030,000	6,935,669.90	4,180.00	6,939,849.90	5,090,150.10	0.00	6,939,849.90	5,090,150.10	57.69%
1300 - Transportation Equipment Purchase	1,244,500	300,113.85	270,875.22	570,989.07	673,510.93	0.00	570,989.07	673,510.93	45.88%
1400 - Other Equipment Purchases	1,090,500	124,045.17	57,654.83	181,700.00	908,800.00	0.00	181,700.00	908,800.00	16.66%
Total:	**71,267,136**	**38,577,603.11**	**3,563,676.87**	**42,141,279.98**	**29,125,856.02**	**0.00**	**42,141,279.98**	**29,125,856.02**	**59.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0385 - Military-Federal Army	71,267,136	38,577,603.11	3,563,676.87	42,141,279.98	29,125,856.02	0.00	42,141,279.98	29,125,856.02	59.13%
Total:	**71,267,136**	**38,577,603.11**	**3,563,676.87**	**42,141,279.98**	**29,125,856.02**	**0.00**	**42,141,279.98**	**29,125,856.02**	**59.13%**

Approp Class: 622 - Military Operations

Fund: 0444 - Military Billeting Fund

Function: 0787 - Active Military Service

Appropriation Unit: 0530 - Military Billeting

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0444 - Military Billeting Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 622 - Military Operations

Fund: 0444 - Military Billeting Fund

Function: 0789 - Operations and Maintenance

Appropriation Unit: 0530 - Military Billeting

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	515,000	288,213.63	0.00	288,213.63	226,786.37	0.00	288,213.63	226,786.37	55.96%
0200 - Employee Benefits	230,000	174,995.41	0.00	174,995.41	55,004.59	0.00	174,995.41	55,004.59	76.08%
0300 - Travel-In State	3,000	221.55	0.00	221.55	2,778.45	0.00	221.55	2,778.45	7.39%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	260,000	16,178.87	315.00	16,493.87	243,506.13	0.00	16,493.87	243,506.13	6.34%
0600 - Rentals and Leases	13,500	6,960.82	5,600.47	12,561.29	938.71	0.00	12,561.29	938.71	93.05%
0700 - Utilities and Communication	100,000	58,603.25	25,941.23	84,544.48	15,455.52	0.00	84,544.48	15,455.52	84.54%
0800 - Professional Fees and Services	116,500	50,972.66	17,008.34	67,981.00	48,519.00	0.00	67,981.00	48,519.00	58.35%
0900 - Supplies, Materials, and Operating	150,000	90,821.47	20,468.09	111,289.56	38,710.44	0.00	111,289.56	38,710.44	74.19%
1000 - Transportation Equipment Operatior	15,000	6,055.55	205.00	6,260.55	8,739.45	0.00	6,260.55	8,739.45	41.74%
1300 - Transportation Equipment Purchase	130,000	88,090.00	0.00	88,090.00	41,910.00	0.00	88,090.00	41,910.00	67.76%
1400 - Other Equipment Purchases	150,000	15,233.44	927.00	16,160.44	133,839.56	0.00	16,160.44	133,839.56	10.77%
Total:	**1,687,000**	**796,346.65**	**70,465.13**	**866,811.78**	**820,188.22**	**0.00**	**866,811.78**	**820,188.22**	**51.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0444 - Military Billeting Fund	1,687,000	796,346.65	70,465.13	866,811.78	820,188.22	0.00	866,811.78	820,188.22	51.38%
Total:	**1,687,000**	**796,346.65**	**70,465.13**	**866,811.78**	**820,188.22**	**0.00**	**866,811.78**	**820,188.22**	**51.38%**

Approp Class: 622 - Military Operations

Fund: 0937 - Counterdrug Operations-Us Atty

Function: 0789 - Operations and Maintenance

Appropriation Unit: 0475 - Counter Drug

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	10,750	1,881.35	3,118.65	5,000.00	5,750.00	0.00	5,000.00	5,750.00	46.51%
0900 - Supplies, Materials, and Operating	11,750	3,900.00	4,224.74	8,124.74	3,625.26	0.00	8,124.74	3,625.26	69.15%
1100 - Grants and Benefits	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
1400 - Other Equipment Purchases	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
Total:	**39,000**	**5,781.35**	**7,343.39**	**13,124.74**	**25,875.26**	**0.00**	**13,124.74**	**25,875.26**	**33.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0937 - Counterdrug Operations-Us Atty	39,000	5,781.35	7,343.39	13,124.74	25,875.26	0.00	13,124.74	25,875.26	33.65%
Total:	**39,000**	**5,781.35**	**7,343.39**	**13,124.74**	**25,875.26**	**0.00**	**13,124.74**	**25,875.26**	**33.65%**

Approp Class: 622 - Military Operations

Fund: 1173 - Military-Federal Air

Function: 0789 - Operations and Maintenance

Appropriation Unit: 0540 - Ang Operations & Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,294,140	2,677,086.66	0.00	2,677,086.66	1,617,053.34	0.00	2,677,086.66	1,617,053.34	62.34%
0200 - Employee Benefits	1,964,011	1,216,676.61	0.00	1,216,676.61	747,334.39	0.00	1,216,676.61	747,334.39	61.95%
0300 - Travel-In State	13,068	0.00	0.00	0.00	13,068.00	0.00	0.00	13,068.00	0.00%
0400 - Travel-Out of State	20,734	0.00	0.00	0.00	20,734.00	0.00	0.00	20,734.00	0.00%
0500 - Repairs and Maintenance	638,000	156,571.60	227,862.89	384,434.49	253,565.51	0.00	384,434.49	253,565.51	60.26%
0600 - Rentals and Leases	18,429	9,214.50	2,156.25	11,370.75	7,058.25	0.00	11,370.75	7,058.25	61.70%
0700 - Utilities and Communication	1,733,550	1,343,992.04	1,273.54	1,345,265.58	388,284.42	0.00	1,345,265.58	388,284.42	77.60%
0800 - Professional Fees and Services	427,267	199,045.29	134,885.65	333,930.94	93,336.06	0.00	333,930.94	93,336.06	78.16%
0900 - Supplies, Materials, and Operating	216,072	107,182.43	650.61	107,833.04	108,238.96	0.00	107,833.04	108,238.96	49.91%
1000 - Transportation Equipment Operatior	49,750	14,683.69	24,652.68	39,336.37	10,413.63	0.00	39,336.37	10,413.63	79.07%
1400 - Other Equipment Purchases	25,500	0.03	749.97	750.00	24,750.00	0.00	750.00	24,750.00	2.94%
Total:	**9,400,521**	**5,724,452.85**	**392,231.59**	**6,116,684.44**	**3,283,836.56**	**0.00**	**6,116,684.44**	**3,283,836.56**	**65.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1173 - Military-Federal Air	9,400,521	5,724,452.85	392,231.59	6,116,684.44	3,283,836.56	0.00	6,116,684.44	3,283,836.56	65.07%
Total:	**9,400,521**	**5,724,452.85**	**392,231.59**	**6,116,684.44**	**3,283,836.56**	**0.00**	**6,116,684.44**	**3,283,836.56**	**65.07%**

State of Alabama

Budget Management Summary
Department: 016 - Human Resources
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	271,129,035	203,039,514.62	0.00	203,039,514.62	68,089,520.38	0.00	203,039,514.62	68,089,520.38	74.89%
0200 - Employee Benefits	118,958,082	89,172,732.60	0.00	89,172,732.60	29,785,349.40	0.00	89,172,732.60	29,785,349.40	74.96%
0300 - Travel-In State	8,500,000	6,657,551.32	0.00	6,657,551.32	1,842,448.68	0.00	6,657,551.32	1,842,448.68	78.32%
0400 - Travel-Out of State	900,000	668,619.45	0.00	668,619.45	231,380.55	0.00	668,619.45	231,380.55	74.29%
0500 - Repairs and Maintenance	3,000,000	1,911,942.56	768,881.68	2,680,824.24	319,175.76	0.00	2,680,824.24	319,175.76	89.36%
0600 - Rentals and Leases	37,000,000	25,724,279.16	3,133,532.05	28,857,811.21	8,142,188.79	0.00	28,857,811.21	8,142,188.79	77.99%
0700 - Utilities and Communication	14,500,000	8,419,379.61	931,427.02	9,350,806.63	5,149,193.37	0.00	9,350,806.63	5,149,193.37	64.49%
0800 - Professional Fees and Services	108,000,000	61,636,771.82	33,618,706.88	95,255,478.70	12,744,521.30	0.00	95,255,478.70	12,744,521.30	88.20%
0900 - Supplies, Materials, and Operating	21,000,000	16,317,876.21	4,060,714.12	20,378,590.33	621,409.67	0.00	20,378,590.33	621,409.67	97.04%
1000 - Transportation Equipment Operatior	2,000,000	392,119.16	328,510.62	720,629.78	1,279,370.22	0.00	720,629.78	1,279,370.22	36.03%
1100 - Grants and Benefits	2,617,157,188	1,726,530,387.62	0.00	1,726,530,387.62	890,626,800.38	0.00	1,726,530,387.62	890,626,800.38	65.97%
1200 - Capital Outlay	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	43,914.00	1,713.64	45,627.64	4,372.36	0.00	45,627.64	4,372.36	91.26%
1400 - Other Equipment Purchases	5,985,000	4,280,896.80	407,974.64	4,688,871.44	1,296,128.56	0.00	4,688,871.44	1,296,128.56	78.34%
Total:	**3,208,229,305**	**2,144,795,984.93**	**43,251,460.65**	**2,188,047,445.58**	**1,020,181,859.42**	**0.00**	**2,188,047,445.58**	**1,020,181,859.42**	**68.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	3,193,548,653	2,137,911,620.98	43,251,460.65	2,181,163,081.63	1,012,385,571.37	0.00	2,181,163,081.63	1,012,385,571.37	68.30%
0677 - Foster Care Trust Fund	50,000	3,484.12	0.00	3,484.12	46,515.88	0.00	3,484.12	46,515.88	6.97%
1200 - Children First Trust Fund	8,430,652	680,879.83	0.00	680,879.83	7,749,772.17	0.00	680,879.83	7,749,772.17	8.08%
1773 - ARPA - Coronavirus State Fiscal Re	5,700,000	5,700,000.00	0.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	100.00%
1822 - Opioid Treatment and Abatement F	500,000	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	100.00%
Total:	**3,208,229,305**	**2,144,795,984.93**	**43,251,460.65**	**2,188,047,445.58**	**1,020,181,859.42**	**0.00**	**2,188,047,445.58**	**1,020,181,859.42**	**68.20%**

State of Alabama

Budget Management Approp Class Summary
Department: 016 - Human Resources
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 139 - Response to Negative Economic Impacts

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,700,000	5,700,000.00	0.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	100.00%
Total:	**5,700,000**	**5,700,000.00**	**0.00**	**5,700,000.00**	**0.00**	**0.00**	**5,700,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	5,700,000	5,700,000.00	0.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	100.00%
Total:	**5,700,000**	**5,700,000.00**	**0.00**	**5,700,000.00**	**0.00**	**0.00**	**5,700,000.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 016 - Human Resources
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 527 - Human Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	271,129,035	203,039,514.62	0.00	203,039,514.62	68,089,520.38	0.00	203,039,514.62	68,089,520.38	74.89%
0200 - Employee Benefits	118,958,082	89,172,732.60	0.00	89,172,732.60	29,785,349.40	0.00	89,172,732.60	29,785,349.40	74.96%
0300 - Travel-In State	8,500,000	6,657,551.32	0.00	6,657,551.32	1,842,448.68	0.00	6,657,551.32	1,842,448.68	78.32%
0400 - Travel-Out of State	900,000	668,619.45	0.00	668,619.45	231,380.55	0.00	668,619.45	231,380.55	74.29%
0500 - Repairs and Maintenance	3,000,000	1,911,942.56	768,881.68	2,680,824.24	319,175.76	0.00	2,680,824.24	319,175.76	89.36%
0600 - Rentals and Leases	37,000,000	25,724,279.16	3,133,532.05	28,857,811.21	8,142,188.79	0.00	28,857,811.21	8,142,188.79	77.99%
0700 - Utilities and Communication	14,500,000	8,419,379.61	931,427.02	9,350,806.63	5,149,193.37	0.00	9,350,806.63	5,149,193.37	64.49%
0800 - Professional Fees and Services	108,000,000	61,636,771.82	33,618,706.88	95,255,478.70	12,744,521.30	0.00	95,255,478.70	12,744,521.30	88.20%
0900 - Supplies, Materials, and Operating	21,000,000	16,317,876.21	4,060,714.12	20,378,590.33	621,409.67	0.00	20,378,590.33	621,409.67	97.04%
1000 - Transportation Equipment Operatior	2,000,000	392,119.16	328,510.62	720,629.78	1,279,370.22	0.00	720,629.78	1,279,370.22	36.03%
1100 - Grants and Benefits	2,611,457,188	1,720,830,387.62	0.00	1,720,830,387.62	890,626,800.38	0.00	1,720,830,387.62	890,626,800.38	65.90%
1200 - Capital Outlay	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	43,914.00	1,713.64	45,627.64	4,372.36	0.00	45,627.64	4,372.36	91.26%
1400 - Other Equipment Purchases	5,985,000	4,280,896.80	407,974.64	4,688,871.44	1,296,128.56	0.00	4,688,871.44	1,296,128.56	78.34%
Total:	**3,202,529,305**	**2,139,095,984.93**	**43,251,460.65**	**2,182,347,445.58**	**1,020,181,859.42**	**0.00**	**2,182,347,445.58**	**1,020,181,859.42**	**68.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	3,193,548,653	2,137,911,620.98	43,251,460.65	2,181,163,081.63	1,012,385,571.37	0.00	2,181,163,081.63	1,012,385,571.37	68.30%
0677 - Foster Care Trust Fund	50,000	3,484.12	0.00	3,484.12	46,515.88	0.00	3,484.12	46,515.88	6.97%
1200 - Children First Trust Fund	8,430,652	680,879.83	0.00	680,879.83	7,749,772.17	0.00	680,879.83	7,749,772.17	8.08%
1822 - Opioid Treatment and Abatement F	500,000	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	100.00%
Total:	**3,202,529,305**	**2,139,095,984.93**	**43,251,460.65**	**2,182,347,445.58**	**1,020,181,859.42**	**0.00**	**2,182,347,445.58**	**1,020,181,859.42**	**68.14%**

Approp Class: 139 - Response to Negative Economic Impacts

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,700,000	5,700,000.00	0.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	100.00%
Total:	**5,700,000**	**5,700,000.00**	**0.00**	**5,700,000.00**	**0.00**	**0.00**	**5,700,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	5,700,000	5,700,000.00	0.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	100.00%
Total:	**5,700,000**	**5,700,000.00**	**0.00**	**5,700,000.00**	**0.00**	**0.00**	**5,700,000.00**	**0.00**	**100.00%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	271,129,035	203,039,514.62	0.00	203,039,514.62	68,089,520.38	0.00	203,039,514.62	68,089,520.38	74.89%
0200 - Employee Benefits	118,958,082	89,172,732.60	0.00	89,172,732.60	29,785,349.40	0.00	89,172,732.60	29,785,349.40	74.96%
0300 - Travel-In State	8,500,000	6,657,551.32	0.00	6,657,551.32	1,842,448.68	0.00	6,657,551.32	1,842,448.68	78.32%
0400 - Travel-Out of State	900,000	668,619.45	0.00	668,619.45	231,380.55	0.00	668,619.45	231,380.55	74.29%
0500 - Repairs and Maintenance	3,000,000	1,911,942.56	768,881.68	2,680,824.24	319,175.76	0.00	2,680,824.24	319,175.76	89.36%
0600 - Rentals and Leases	37,000,000	25,724,279.16	3,133,532.05	28,857,811.21	8,142,188.79	0.00	28,857,811.21	8,142,188.79	77.99%
0700 - Utilities and Communication	14,500,000	8,419,379.61	931,427.02	9,350,806.63	5,149,193.37	0.00	9,350,806.63	5,149,193.37	64.49%
0800 - Professional Fees and Services	108,000,000	61,636,771.82	33,618,706.88	95,255,478.70	12,744,521.30	0.00	95,255,478.70	12,744,521.30	88.20%
0900 - Supplies, Materials, and Operating	21,000,000	16,317,876.21	4,060,714.12	20,378,590.33	621,409.67	0.00	20,378,590.33	621,409.67	97.04%
1000 - Transportation Equipment Operatior	2,000,000	392,119.16	328,510.62	720,629.78	1,279,370.22	0.00	720,629.78	1,279,370.22	36.03%
1100 - Grants and Benefits	2,602,476,536	1,719,646,023.67	0.00	1,719,646,023.67	882,830,512.33	0.00	1,719,646,023.67	882,830,512.33	66.08%
1200 - Capital Outlay	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	43,914.00	1,713.64	45,627.64	4,372.36	0.00	45,627.64	4,372.36	91.26%
1400 - Other Equipment Purchases	5,985,000	4,280,896.80	407,974.64	4,688,871.44	1,296,128.56	0.00	4,688,871.44	1,296,128.56	78.34%
Total:	**3,193,548,653**	**2,137,911,620.98**	**43,251,460.65**	**2,181,163,081.63**	**1,012,385,571.37**	**0.00**	**2,181,163,081.63**	**1,012,385,571.37**	**68.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	3,193,548,653	2,137,911,620.98	43,251,460.65	2,181,163,081.63	1,012,385,571.37	0.00	2,181,163,081.63	1,012,385,571.37	68.30%
Total:	**3,193,548,653**	**2,137,911,620.98**	**43,251,460.65**	**2,181,163,081.63**	**1,012,385,571.37**	**0.00**	**2,181,163,081.63**	**1,012,385,571.37**	**68.30%**

Approp Class: 527 - Human Services

Fund: 0677 - Foster Care Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	3,484.12	0.00	3,484.12	46,515.88	0.00	3,484.12	46,515.88	6.97%
Total:	**50,000**	**3,484.12**	**0.00**	**3,484.12**	**46,515.88**	**0.00**	**3,484.12**	**46,515.88**	**6.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0677 - Foster Care Trust Fund	50,000	3,484.12	0.00	3,484.12	46,515.88	0.00	3,484.12	46,515.88	6.97%
Total:	**50,000**	**3,484.12**	**0.00**	**3,484.12**	**46,515.88**	**0.00**	**3,484.12**	**46,515.88**	**6.97%**

Approp Class: 527 - Human Services

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,430,652	680,879.83	0.00	680,879.83	7,749,772.17	0.00	680,879.83	7,749,772.17	8.08%
Total:	**8,430,652**	**680,879.83**	**0.00**	**680,879.83**	**7,749,772.17**	**0.00**	**680,879.83**	**7,749,772.17**	**8.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	8,430,652	680,879.83	0.00	680,879.83	7,749,772.17	0.00	680,879.83	7,749,772.17	8.08%
Total:	**8,430,652**	**680,879.83**	**0.00**	**680,879.83**	**7,749,772.17**	**0.00**	**680,879.83**	**7,749,772.17**	**8.08%**

Approp Class: 527 - Human Services

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	100.00%
Total:	**500,000**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	500,000	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	100.00%
Total:	**500,000**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**100.00%**

Approp Class: 139 - Response to Negative Economic Impacts

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund Function: 0260 - Child Welfare

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,700,000	5,700,000.00	0.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	100.00%
Total:	**5,700,000**	**5,700,000.00**	**0.00**	**5,700,000.00**	**0.00**	**0.00**	**5,700,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	5,700,000	5,700,000.00	0.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	100.00%
Total:	**5,700,000**	**5,700,000.00**	**0.00**	**5,700,000.00**	**0.00**	**0.00**	**5,700,000.00**	**0.00**	**100.00%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund Function: 0246 - State Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,055,884	17,782,993.67	0.00	17,782,993.67	6,272,890.33	0.00	17,782,993.67	6,272,890.33	73.92%
0200 - Employee Benefits	9,380,431	6,723,026.67	0.00	6,723,026.67	2,657,404.33	0.00	6,723,026.67	2,657,404.33	71.67%
0300 - Travel-In State	1,852,057	214,021.13	0.00	214,021.13	1,638,035.87	0.00	214,021.13	1,638,035.87	11.56%
0400 - Travel-Out of State	383,765	21,446.43	0.00	21,446.43	362,318.57	0.00	21,446.43	362,318.57	5.59%
0500 - Repairs and Maintenance	1,131,180	923,230.96	10.00	923,240.96	207,939.04	0.00	923,240.96	207,939.04	81.62%
0600 - Rentals and Leases	4,875,362	3,747,227.16	771,480.63	4,518,707.79	356,654.21	0.00	4,518,707.79	356,654.21	92.68%
0700 - Utilities and Communication	9,973,339	4,706,718.68	616,910.67	5,323,629.35	4,649,709.65	0.00	5,323,629.35	4,649,709.65	53.38%
0800 - Professional Fees and Services	19,719,632	8,838,222.70	1,007,691.88	9,845,914.58	9,873,717.42	0.00	9,845,914.58	9,873,717.42	49.93%
0900 - Supplies, Materials, and Operating	11,960,569	9,923,117.28	712,925.67	10,636,042.95	1,324,526.05	0.00	10,636,042.95	1,324,526.05	88.93%
1000 - Transportation Equipment Operatior	483,116	44,434.18	50,565.82	95,000.00	388,116.00	0.00	95,000.00	388,116.00	19.66%
1100 - Grants and Benefits	0	135,521.10	0.00	135,521.10	-135,521.10	0.00	135,521.10	-135,521.10	0.00%
1200 - Capital Outlay	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	43,914.00	1,713.64	45,627.64	4,372.36	0.00	45,627.64	4,372.36	91.26%
1400 - Other Equipment Purchases	4,315,927	3,975,004.50	62,638.28	4,037,642.78	278,284.22	0.00	4,037,642.78	278,284.22	93.55%
Total:	**88,231,262**	**57,078,878.46**	**3,223,936.59**	**60,302,815.05**	**27,928,446.95**	**0.00**	**60,302,815.05**	**27,928,446.95**	**68.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	88,231,262	57,078,878.46	3,223,936.59	60,302,815.05	27,928,446.95	0.00	60,302,815.05	27,928,446.95	68.35%
Total:	**88,231,262**	**57,078,878.46**	**3,223,936.59**	**60,302,815.05**	**27,928,446.95**	**0.00**	**60,302,815.05**	**27,928,446.95**	**68.35%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund — Function: 0247 - County Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,563,324	14,519,266.26	0.00	14,519,266.26	4,044,057.74	0.00	14,519,266.26	4,044,057.74	78.21%
0200 - Employee Benefits	7,795,966	6,382,580.46	0.00	6,382,580.46	1,413,385.54	0.00	6,382,580.46	1,413,385.54	81.87%
0300 - Travel-In State	165,138	150,624.05	0.00	150,624.05	14,513.95	0.00	150,624.05	14,513.95	91.21%
0400 - Travel-Out of State	0	5,173.91	0.00	5,173.91	-5,173.91	0.00	5,173.91	-5,173.91	0.00%
0500 - Repairs and Maintenance	1,469,304	724,846.14	581,291.94	1,306,138.08	163,165.92	0.00	1,306,138.08	163,165.92	88.90%
0600 - Rentals and Leases	18,671,039	16,088,716.28	692,943.44	16,781,659.72	1,889,379.28	0.00	16,781,659.72	1,889,379.28	89.88%
0700 - Utilities and Communication	3,291,039	2,648,302.55	0.00	2,648,302.55	642,736.45	0.00	2,648,302.55	642,736.45	80.47%
0800 - Professional Fees and Services	3,251,848	2,194,219.70	2,811,222.10	5,005,441.80	-1,753,593.80	0.00	5,005,441.80	-1,753,593.80	153.93%
0900 - Supplies, Materials, and Operating	708,890	973,377.37	325,645.34	1,299,022.71	-590,132.71	0.00	1,299,022.71	-590,132.71	183.25%
1000 - Transportation Equipment Operatior	242	91.43	409.05	500.48	-258.48	0.00	500.48	-258.48	206.81%
1100 - Grants and Benefits	116,879	145,454.00	0.00	145,454.00	-28,575.00	0.00	145,454.00	-28,575.00	124.45%
1400 - Other Equipment Purchases	586,477	257,296.85	103,413.73	360,710.58	225,766.42	0.00	360,710.58	225,766.42	61.50%
Total:	**54,620,146**	**44,089,949.00**	**4,514,925.60**	**48,604,874.60**	**6,015,271.40**	**0.00**	**48,604,874.60**	**6,015,271.40**	**88.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	54,620,146	44,089,949.00	4,514,925.60	48,604,874.60	6,015,271.40	0.00	48,604,874.60	6,015,271.40	88.99%
Total:	**54,620,146**	**44,089,949.00**	**4,514,925.60**	**48,604,874.60**	**6,015,271.40**	**0.00**	**48,604,874.60**	**6,015,271.40**	**88.99%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund — Function: 0255 - Adult Protective Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,070,749	8,287,492.39	0.00	8,287,492.39	2,783,256.61	0.00	8,287,492.39	2,783,256.61	74.86%
0200 - Employee Benefits	4,778,251	3,615,767.33	0.00	3,615,767.33	1,162,483.67	0.00	3,615,767.33	1,162,483.67	75.67%
0300 - Travel-In State	443,843	325,471.79	0.00	325,471.79	118,371.21	0.00	325,471.79	118,371.21	73.33%
0400 - Travel-Out of State	666	0.00	0.00	0.00	666.00	0.00	0.00	666.00	0.00%
0600 - Rentals and Leases	815,330	0.00	18,064.00	18,064.00	797,266.00	0.00	18,064.00	797,266.00	2.22%
0800 - Professional Fees and Services	1,328,018	1,276,845.12	279,387.49	1,556,232.61	-228,214.61	0.00	1,556,232.61	-228,214.61	117.18%
0900 - Supplies, Materials, and Operating	24,972	1,133.00	17,520.00	18,653.00	6,319.00	0.00	18,653.00	6,319.00	74.70%
1000 - Transportation Equipment Operatior	85,302	0.00	15,000.00	15,000.00	70,302.00	0.00	15,000.00	70,302.00	17.58%
1100 - Grants and Benefits	3,985,059	5,511,566.71	0.00	5,511,566.71	-1,526,507.71	0.00	5,511,566.71	-1,526,507.71	138.31%
Total:	**22,532,190**	**19,018,276.34**	**329,971.49**	**19,348,247.83**	**3,183,942.17**	**0.00**	**19,348,247.83**	**3,183,942.17**	**85.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	22,532,190	19,018,276.34	329,971.49	19,348,247.83	3,183,942.17	0.00	19,348,247.83	3,183,942.17	85.87%
Total:	**22,532,190**	**19,018,276.34**	**329,971.49**	**19,348,247.83**	**3,183,942.17**	**0.00**	**19,348,247.83**	**3,183,942.17**	**85.87%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund

Function: 0256 - Temp Asst Needy Families

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,046,307	4,055,204.12	0.00	4,055,204.12	1,991,102.88	0.00	4,055,204.12	1,991,102.88	67.07%
0200 - Employee Benefits	2,621,542	1,763,534.87	0.00	1,763,534.87	858,007.13	0.00	1,763,534.87	858,007.13	67.27%
0300 - Travel-In State	60,648	37,660.98	0.00	37,660.98	22,987.02	0.00	37,660.98	22,987.02	62.10%
0400 - Travel-Out of State	1,682	0.00	0.00	0.00	1,682.00	0.00	0.00	1,682.00	0.00%
0800 - Professional Fees and Services	1,926,098	804,211.62	677,937.29	1,482,148.91	443,949.09	0.00	1,482,148.91	443,949.09	76.95%
0900 - Supplies, Materials, and Operating	298,064	146,839.00	86,250.00	233,089.00	64,975.00	0.00	233,089.00	64,975.00	78.20%
1100 - Grants and Benefits	42,230,156	55,996,619.49	0.00	55,996,619.49	-13,766,463.49	0.00	55,996,619.49	-13,766,463.49	132.60%
1400 - Other Equipment Purchases	973,856	0.00	0.00	0.00	973,856.00	0.00	0.00	973,856.00	0.00%
Total:	**54,158,353**	**62,804,070.08**	**764,187.29**	**63,568,257.37**	**-9,409,904.37**	**0.00**	**63,568,257.37**	**-9,409,904.37**	**117.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	54,158,353	62,804,070.08	764,187.29	63,568,257.37	-9,409,904.37	0.00	63,568,257.37	-9,409,904.37	117.37%
Total:	**54,158,353**	**62,804,070.08**	**764,187.29**	**63,568,257.37**	**-9,409,904.37**	**0.00**	**63,568,257.37**	**-9,409,904.37**	**117.37%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund Function: 0260 - Child Welfare

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,496,618	83,600,915.05	0.00	83,600,915.05	29,895,702.95	0.00	83,600,915.05	29,895,702.95	73.66%
0200 - Employee Benefits	50,316,623	37,436,717.95	0.00	37,436,717.95	12,879,905.05	0.00	37,436,717.95	12,879,905.05	74.40%
0300 - Travel-In State	5,182,043	5,150,097.92	0.00	5,150,097.92	31,945.08	0.00	5,150,097.92	31,945.08	99.38%
0400 - Travel-Out of State	466,326	616,030.06	0.00	616,030.06	-149,704.06	0.00	616,030.06	-149,704.06	132.10%
0600 - Rentals and Leases	7,637,020	1,670,621.81	1,464,006.63	3,134,628.44	4,502,391.56	0.00	3,134,628.44	4,502,391.56	41.05%
0700 - Utilities and Communication	171,435	79,206.57	314,516.35	393,722.92	-222,287.92	0.00	393,722.92	-222,287.92	229.66%
0800 - Professional Fees and Services	8,603,159	6,890,051.71	1,168,793.88	8,058,845.59	544,313.41	0.00	8,058,845.59	544,313.41	93.67%
0900 - Supplies, Materials, and Operating	2,377,512	1,522,851.01	327,289.57	1,850,140.58	527,371.42	0.00	1,850,140.58	527,371.42	77.82%
1000 - Transportation Equipment Operatior	1,431,340	347,593.55	262,444.80	610,038.35	821,301.65	0.00	610,038.35	821,301.65	42.62%
1100 - Grants and Benefits	180,530,191	194,172,140.58	0.00	194,172,140.58	-13,641,949.58	0.00	194,172,140.58	-13,641,949.58	107.56%
Total:	**370,212,267**	**331,486,226.21**	**3,537,051.23**	**335,023,277.44**	**35,188,989.56**	**0.00**	**335,023,277.44**	**35,188,989.56**	**90.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	370,212,267	331,486,226.21	3,537,051.23	335,023,277.44	35,188,989.56	0.00	335,023,277.44	35,188,989.56	90.49%
Total:	**370,212,267**	**331,486,226.21**	**3,537,051.23**	**335,023,277.44**	**35,188,989.56**	**0.00**	**335,023,277.44**	**35,188,989.56**	**90.49%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund Function: 0261 - Child Day Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,530,117	4,092,279.23	0.00	4,092,279.23	1,437,837.77	0.00	4,092,279.23	1,437,837.77	74.00%
0200 - Employee Benefits	2,261,908	1,706,560.94	0.00	1,706,560.94	555,347.06	0.00	1,706,560.94	555,347.06	75.45%
0300 - Travel-In State	412,328	349,621.82	0.00	349,621.82	62,706.18	0.00	349,621.82	62,706.18	84.79%
0400 - Travel-Out of State	18,576	18,415.57	0.00	18,415.57	160.43	0.00	18,415.57	160.43	99.14%
0600 - Rentals and Leases	15,570	0.00	0.00	0.00	15,570.00	0.00	0.00	15,570.00	0.00%
0800 - Professional Fees and Services	1,213,680	3,179,142.67	2,453,854.68	5,632,997.35	-4,419,317.35	0.00	5,632,997.35	-4,419,317.35	464.13%
0900 - Supplies, Materials, and Operating	3,939,324	1,579,788.00	0.00	1,579,788.00	2,359,536.00	0.00	1,579,788.00	2,359,536.00	40.10%
1100 - Grants and Benefits	356,252,585	224,075,679.95	0.00	224,075,679.95	132,176,905.05	0.00	224,075,679.95	132,176,905.05	62.90%
Total:	**369,644,088**	**235,001,488.18**	**2,453,854.68**	**237,455,342.86**	**132,188,745.14**	**0.00**	**237,455,342.86**	**132,188,745.14**	**64.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	369,644,088	235,001,488.18	2,453,854.68	237,455,342.86	132,188,745.14	0.00	237,455,342.86	132,188,745.14	64.24%
Total:	**369,644,088**	**235,001,488.18**	**2,453,854.68**	**237,455,342.86**	**132,188,745.14**	**0.00**	**237,455,342.86**	**132,188,745.14**	**64.24%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund Function: 0262 - Child Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,305,801	19,729,852.77	0.00	19,729,852.77	6,575,948.23	0.00	19,729,852.77	6,575,948.23	75.00%
0200 - Employee Benefits	11,711,012	8,767,116.23	0.00	8,767,116.23	2,943,895.77	0.00	8,767,116.23	2,943,895.77	74.86%
0300 - Travel-In State	91,659	243,445.02	0.00	243,445.02	-151,786.02	0.00	243,445.02	-151,786.02	265.60%
0400 - Travel-Out of State	2,573	0.00	0.00	0.00	2,573.00	0.00	0.00	2,573.00	0.00%
0600 - Rentals and Leases	715	0.00	0.00	0.00	715.00	0.00	0.00	715.00	0.00%
0800 - Professional Fees and Services	11,686,832	10,558,653.13	6,636,344.29	17,194,997.42	-5,508,165.42	0.00	17,194,997.42	-5,508,165.42	147.13%
0900 - Supplies, Materials, and Operating	703,457	447,783.66	54,582.20	502,365.86	201,091.14	0.00	502,365.86	201,091.14	71.41%
1100 - Grants and Benefits	12,603,009	8,385,139.93	0.00	8,385,139.93	4,217,869.07	0.00	8,385,139.93	4,217,869.07	66.53%
1400 - Other Equipment Purchases	2,288	0.00	0.00	0.00	2,288.00	0.00	0.00	2,288.00	0.00%
Total:	**63,107,346**	**48,131,990.74**	**6,690,926.49**	**54,822,917.23**	**8,284,428.77**	**0.00**	**54,822,917.23**	**8,284,428.77**	**86.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	63,107,346	48,131,990.74	6,690,926.49	54,822,917.23	8,284,428.77	0.00	54,822,917.23	8,284,428.77	86.87%
Total:	**63,107,346**	**48,131,990.74**	**6,690,926.49**	**54,822,917.23**	**8,284,428.77**	**0.00**	**54,822,917.23**	**8,284,428.77**	**86.87%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund Function: 0263 - Food Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	55,043,382	41,564,939.58	0.00	41,564,939.58	13,478,442.42	0.00	41,564,939.58	13,478,442.42	75.51%
0200 - Employee Benefits	25,615,756	19,003,339.55	0.00	19,003,339.55	6,612,416.45	0.00	19,003,339.55	6,612,416.45	74.19%
0300 - Travel-In State	214,610	141,238.09	0.00	141,238.09	73,371.91	0.00	141,238.09	73,371.91	65.81%
0400 - Travel-Out of State	25,730	7,553.48	0.00	7,553.48	18,176.52	0.00	7,553.48	18,176.52	29.36%
0500 - Repairs and Maintenance	399,516	263,865.46	187,579.74	451,445.20	-51,929.20	0.00	451,445.20	-51,929.20	113.00%
0600 - Rentals and Leases	4,983,910	4,217,713.91	187,037.35	4,404,751.26	579,158.74	0.00	4,404,751.26	579,158.74	88.38%
0700 - Utilities and Communication	1,064,165	985,151.81	0.00	985,151.81	79,013.19	0.00	985,151.81	79,013.19	92.58%
0800 - Professional Fees and Services	60,217,661	27,843,495.97	18,582,240.43	46,425,736.40	13,791,924.60	0.00	46,425,736.40	13,791,924.60	77.10%
0900 - Supplies, Materials, and Operating	968,141	1,722,376.41	2,536,501.34	4,258,877.75	-3,290,736.75	0.00	4,258,877.75	-3,290,736.75	439.90%
1000 - Transportation Equipment Operatior	0	0.00	90.95	90.95	-90.95	0.00	90.95	-90.95	0.00%
1100 - Grants and Benefits	2,006,758,657	1,230,514,432.48	0.00	1,230,514,432.48	776,244,224.52	0.00	1,230,514,432.48	776,244,224.52	61.32%
1400 - Other Equipment Purchases	106,452	48,595.45	241,922.63	290,518.08	-184,066.08	0.00	290,518.08	-184,066.08	272.91%
Total:	**2,155,397,980**	**1,326,312,702.19**	**21,735,372.44**	**1,348,048,074.63**	**807,349,905.37**	**0.00**	**1,348,048,074.63**	**807,349,905.37**	**62.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	2,155,397,980	1,326,312,702.19	21,735,372.44	1,348,048,074.63	807,349,905.37	0.00	1,348,048,074.63	807,349,905.37	62.54%
Total:	**2,155,397,980**	**1,326,312,702.19**	**21,735,372.44**	**1,348,048,074.63**	**807,349,905.37**	**0.00**	**1,348,048,074.63**	**807,349,905.37**	**62.54%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 0264 - Combination Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	598.13	0.00	598.13	-598.13	0.00	598.13	-598.13	0.00%
0800 - Professional Fees and Services	3	8.53	1,772.08	1,780.61	-1,777.61	0.00	1,780.61	-1,777.61	59,353.67%
Total:	**3**	**606.66**	**1,772.08**	**2,378.74**	**-2,375.74**	**0.00**	**2,378.74**	**-2,375.74**	**79,291.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	3	606.66	1,772.08	2,378.74	-2,375.74	0.00	2,378.74	-2,375.74	79,291.33%
Total:	**3**	**606.66**	**1,772.08**	**2,378.74**	**-2,375.74**	**0.00**	**2,378.74**	**-2,375.74**	**79,291.33%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund Function: 0265 - Combination Eligibility

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,016,853	8,787,161.96	0.00	8,787,161.96	2,229,691.04	0.00	8,787,161.96	2,229,691.04	79.76%
0200 - Employee Benefits	4,476,593	3,538,631.06	0.00	3,538,631.06	937,961.94	0.00	3,538,631.06	937,961.94	79.05%
0300 - Travel-In State	77,674	37,569.69	0.00	37,569.69	40,104.31	0.00	37,569.69	40,104.31	48.37%
0400 - Travel-Out of State	682	0.00	0.00	0.00	682.00	0.00	0.00	682.00	0.00%
0600 - Rentals and Leases	1,054	0.00	0.00	0.00	1,054.00	0.00	0.00	1,054.00	0.00%
0700 - Utilities and Communication	22	0.00	0.00	0.00	22.00	0.00	0.00	22.00	0.00%
0800 - Professional Fees and Services	53,069	51,920.67	0.00	51,920.67	1,148.33	0.00	51,920.67	1,148.33	97.84%
0900 - Supplies, Materials, and Operating	19,071	610.48	0.00	610.48	18,460.52	0.00	610.48	18,460.52	3.20%
Total:	**15,645,018**	**12,415,893.86**	**0.00**	**12,415,893.86**	**3,229,124.14**	**0.00**	**12,415,893.86**	**3,229,124.14**	**79.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	15,645,018	12,415,893.86	0.00	12,415,893.86	3,229,124.14	0.00	12,415,893.86	3,229,124.14	79.36%
Total:	**15,645,018**	**12,415,893.86**	**0.00**	**12,415,893.86**	**3,229,124.14**	**0.00**	**12,415,893.86**	**3,229,124.14**	**79.36%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 2027 - Winter Storm January 2019**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	0.00	-537.24	-537.24	537.24	0.00	-537.24	537.24	0.00%
Total:	**0**	**0.00**	**-537.24**	**-537.24**	**537.24**	**0.00**	**-537.24**	**537.24**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	0	0.00	-537.24	-537.24	537.24	0.00	-537.24	537.24	0.00%
Total:	**0**	**0.00**	**-537.24**	**-537.24**	**537.24**	**0.00**	**-537.24**	**537.24**	**0.00%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	619,409.59	0.00	619,409.59	-619,409.59	0.00	619,409.59	-619,409.59	0.00%
0200 - Employee Benefits	0	235,457.54	0.00	235,457.54	-235,457.54	0.00	235,457.54	-235,457.54	0.00%
0300 - Travel-In State	0	7,202.70	0.00	7,202.70	-7,202.70	0.00	7,202.70	-7,202.70	0.00%
1100 - Grants and Benefits	0	709,463.43	0.00	709,463.43	-709,463.43	0.00	709,463.43	-709,463.43	0.00%
Total:	**0**	**1,571,533.26**	**0.00**	**1,571,533.26**	**-1,571,533.26**	**0.00**	**1,571,533.26**	**-1,571,533.26**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	0	1,571,533.26	0.00	1,571,533.26	-1,571,533.26	0.00	1,571,533.26	-1,571,533.26	0.00%
Total:	**0**	**1,571,533.26**	**0.00**	**1,571,533.26**	**-1,571,533.26**	**0.00**	**1,571,533.26**	**-1,571,533.26**	**0.00%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 2037 - Hurricane Zeta**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	6.00	0.00	6.00	-6.00	0.00	6.00	-6.00	0.00%
Total:	**0**	**6.00**	**0.00**	**6.00**	**-6.00**	**0.00**	**6.00**	**-6.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	0	6.00	0.00	6.00	-6.00	0.00	6.00	-6.00	0.00%
Total:	**0**	**6.00**	**0.00**	**6.00**	**-6.00**	**0.00**	**6.00**	**-6.00**	**0.00%**

Approp Class: 527 - Human Services

Fund: 0677 - Foster Care Trust Fund **Function: 0260 - Child Welfare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	3,484.12	0.00	3,484.12	46,515.88	0.00	3,484.12	46,515.88	6.97%
Total:	**50,000**	**3,484.12**	**0.00**	**3,484.12**	**46,515.88**	**0.00**	**3,484.12**	**46,515.88**	**6.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0677 - Foster Care Trust Fund	50,000	3,484.12	0.00	3,484.12	46,515.88	0.00	3,484.12	46,515.88	6.97%
Total:	**50,000**	**3,484.12**	**0.00**	**3,484.12**	**46,515.88**	**0.00**	**3,484.12**	**46,515.88**	**6.97%**

Approp Class: 527 - Human Services

Fund: 1200 - Children First Trust Fund **Function: 0260 - Child Welfare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,430,652	680,879.83	0.00	680,879.83	7,749,772.17	0.00	680,879.83	7,749,772.17	8.08%
Total:	**8,430,652**	**680,879.83**	**0.00**	**680,879.83**	**7,749,772.17**	**0.00**	**680,879.83**	**7,749,772.17**	**8.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	8,430,652	680,879.83	0.00	680,879.83	7,749,772.17	0.00	680,879.83	7,749,772.17	8.08%
Total:	**8,430,652**	**680,879.83**	**0.00**	**680,879.83**	**7,749,772.17**	**0.00**	**680,879.83**	**7,749,772.17**	**8.08%**

Approp Class: 527 - Human Services

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 0260 - Child Welfare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	100.00%
Total:	**500,000**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	500,000	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	100.00%
Total:	**500,000**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 016 - Human Resources
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 139 - Response to Negative Economic Impacts

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund **Function: 0260 - Child Welfare**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,700,000	5,700,000.00	0.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	100.00%
Total:	**5,700,000**	**5,700,000.00**	**0.00**	**5,700,000.00**	**0.00**	**0.00**	**5,700,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	5,700,000	5,700,000.00	0.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	100.00%
Total:	**5,700,000**	**5,700,000.00**	**0.00**	**5,700,000.00**	**0.00**	**0.00**	**5,700,000.00**	**0.00**	**100.00%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund

Function: 0246 - State Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,055,884	17,782,993.67	0.00	17,782,993.67	6,272,890.33	0.00	17,782,993.67	6,272,890.33	73.92%
0200 - Employee Benefits	9,380,431	6,723,026.67	0.00	6,723,026.67	2,657,404.33	0.00	6,723,026.67	2,657,404.33	71.67%
0300 - Travel-In State	1,852,057	214,021.13	0.00	214,021.13	1,638,035.87	0.00	214,021.13	1,638,035.87	11.56%
0400 - Travel-Out of State	383,765	21,446.43	0.00	21,446.43	362,318.57	0.00	21,446.43	362,318.57	5.59%
0500 - Repairs and Maintenance	1,131,180	923,230.96	10.00	923,240.96	207,939.04	0.00	923,240.96	207,939.04	81.62%
0600 - Rentals and Leases	4,875,362	3,747,227.16	771,480.63	4,518,707.79	356,654.21	0.00	4,518,707.79	356,654.21	92.68%
0700 - Utilities and Communication	9,973,339	4,706,718.68	616,910.67	5,323,629.35	4,649,709.65	0.00	5,323,629.35	4,649,709.65	53.38%
0800 - Professional Fees and Services	19,719,632	8,838,222.70	1,007,691.88	9,845,914.58	9,873,717.42	0.00	9,845,914.58	9,873,717.42	49.93%
0900 - Supplies, Materials, and Operating	11,960,569	9,923,117.28	712,925.67	10,636,042.95	1,324,526.05	0.00	10,636,042.95	1,324,526.05	88.93%
1000 - Transportation Equipment Operatior	483,116	44,434.18	50,565.82	95,000.00	388,116.00	0.00	95,000.00	388,116.00	19.66%
1100 - Grants and Benefits	0	135,521.10	0.00	135,521.10	-135,521.10	0.00	135,521.10	-135,521.10	0.00%
1200 - Capital Outlay	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	43,914.00	1,713.64	45,627.64	4,372.36	0.00	45,627.64	4,372.36	91.26%
1400 - Other Equipment Purchases	4,315,927	3,975,004.50	62,638.28	4,037,642.78	278,284.22	0.00	4,037,642.78	278,284.22	93.55%
Total:	**88,231,262**	**57,078,878.46**	**3,223,936.59**	**60,302,815.05**	**27,928,446.95**	**0.00**	**60,302,815.05**	**27,928,446.95**	**68.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	88,231,262	57,078,878.46	3,223,936.59	60,302,815.05	27,928,446.95	0.00	60,302,815.05	27,928,446.95	68.35%
Total:	**88,231,262**	**57,078,878.46**	**3,223,936.59**	**60,302,815.05**	**27,928,446.95**	**0.00**	**60,302,815.05**	**27,928,446.95**	**68.35%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 0247 - County Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,563,324	14,519,266.26	0.00	14,519,266.26	4,044,057.74	0.00	14,519,266.26	4,044,057.74	78.21%
0200 - Employee Benefits	7,795,966	6,382,580.46	0.00	6,382,580.46	1,413,385.54	0.00	6,382,580.46	1,413,385.54	81.87%
0300 - Travel-In State	165,138	150,624.05	0.00	150,624.05	14,513.95	0.00	150,624.05	14,513.95	91.21%
0400 - Travel-Out of State	0	5,173.91	0.00	5,173.91	-5,173.91	0.00	5,173.91	-5,173.91	0.00%
0500 - Repairs and Maintenance	1,469,304	724,846.14	581,291.94	1,306,138.08	163,165.92	0.00	1,306,138.08	163,165.92	88.90%
0600 - Rentals and Leases	18,671,039	16,088,716.28	692,943.44	16,781,659.72	1,889,379.28	0.00	16,781,659.72	1,889,379.28	89.88%
0700 - Utilities and Communication	3,291,039	2,648,302.55	0.00	2,648,302.55	642,736.45	0.00	2,648,302.55	642,736.45	80.47%
0800 - Professional Fees and Services	3,251,848	2,194,219.70	2,811,222.10	5,005,441.80	-1,753,593.80	0.00	5,005,441.80	-1,753,593.80	153.93%
0900 - Supplies, Materials, and Operating	708,890	973,377.37	325,645.34	1,299,022.71	-590,132.71	0.00	1,299,022.71	-590,132.71	183.25%
1000 - Transportation Equipment Operatior	242	91.43	409.05	500.48	-258.48	0.00	500.48	-258.48	206.81%
1100 - Grants and Benefits	116,879	145,454.00	0.00	145,454.00	-28,575.00	0.00	145,454.00	-28,575.00	124.45%
1400 - Other Equipment Purchases	586,477	257,296.85	103,413.73	360,710.58	225,766.42	0.00	360,710.58	225,766.42	61.50%
Total:	**54,620,146**	**44,089,949.00**	**4,514,925.60**	**48,604,874.60**	**6,015,271.40**	**0.00**	**48,604,874.60**	**6,015,271.40**	**88.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	54,620,146	44,089,949.00	4,514,925.60	48,604,874.60	6,015,271.40	0.00	48,604,874.60	6,015,271.40	88.99%
Total:	**54,620,146**	**44,089,949.00**	**4,514,925.60**	**48,604,874.60**	**6,015,271.40**	**0.00**	**48,604,874.60**	**6,015,271.40**	**88.99%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 0255 - Adult Protective Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,070,749	8,287,492.39	0.00	8,287,492.39	2,783,256.61	0.00	8,287,492.39	2,783,256.61	74.86%
0200 - Employee Benefits	4,778,251	3,615,767.33	0.00	3,615,767.33	1,162,483.67	0.00	3,615,767.33	1,162,483.67	75.67%
0300 - Travel-In State	443,843	325,471.79	0.00	325,471.79	118,371.21	0.00	325,471.79	118,371.21	73.33%
0400 - Travel-Out of State	666	0.00	0.00	0.00	666.00	0.00	0.00	666.00	0.00%
0600 - Rentals and Leases	815,330	0.00	18,064.00	18,064.00	797,266.00	0.00	18,064.00	797,266.00	2.22%
0800 - Professional Fees and Services	1,328,018	1,276,845.12	279,387.49	1,556,232.61	-228,214.61	0.00	1,556,232.61	-228,214.61	117.18%
0900 - Supplies, Materials, and Operating	24,972	1,133.00	17,520.00	18,653.00	6,319.00	0.00	18,653.00	6,319.00	74.70%
1000 - Transportation Equipment Operatior	85,302	0.00	15,000.00	15,000.00	70,302.00	0.00	15,000.00	70,302.00	17.58%
1100 - Grants and Benefits	3,985,059	5,511,566.71	0.00	5,511,566.71	-1,526,507.71	0.00	5,511,566.71	-1,526,507.71	138.31%
Total:	**22,532,190**	**19,018,276.34**	**329,971.49**	**19,348,247.83**	**3,183,942.17**	**0.00**	**19,348,247.83**	**3,183,942.17**	**85.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	22,532,190	19,018,276.34	329,971.49	19,348,247.83	3,183,942.17	0.00	19,348,247.83	3,183,942.17	85.87%
Total:	**22,532,190**	**19,018,276.34**	**329,971.49**	**19,348,247.83**	**3,183,942.17**	**0.00**	**19,348,247.83**	**3,183,942.17**	**85.87%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 0256 - Temp Asst Needy Families**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,046,307	4,055,204.12	0.00	4,055,204.12	1,991,102.88	0.00	4,055,204.12	1,991,102.88	67.07%
0200 - Employee Benefits	2,621,542	1,763,534.87	0.00	1,763,534.87	858,007.13	0.00	1,763,534.87	858,007.13	67.27%
0300 - Travel-In State	60,648	37,660.98	0.00	37,660.98	22,987.02	0.00	37,660.98	22,987.02	62.10%
0400 - Travel-Out of State	1,682	0.00	0.00	0.00	1,682.00	0.00	0.00	1,682.00	0.00%
0800 - Professional Fees and Services	1,926,098	804,211.62	677,937.29	1,482,148.91	443,949.09	0.00	1,482,148.91	443,949.09	76.95%
0900 - Supplies, Materials, and Operating	298,064	146,839.00	86,250.00	233,089.00	64,975.00	0.00	233,089.00	64,975.00	78.20%
1100 - Grants and Benefits	42,230,156	55,996,619.49	0.00	55,996,619.49	-13,766,463.49	0.00	55,996,619.49	-13,766,463.49	132.60%
1400 - Other Equipment Purchases	973,856	0.00	0.00	0.00	973,856.00	0.00	0.00	973,856.00	0.00%
Total:	**54,158,353**	**62,804,070.08**	**764,187.29**	**63,568,257.37**	**-9,409,904.37**	**0.00**	**63,568,257.37**	**-9,409,904.37**	**117.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	54,158,353	62,804,070.08	764,187.29	63,568,257.37	-9,409,904.37	0.00	63,568,257.37	-9,409,904.37	117.37%
Total:	**54,158,353**	**62,804,070.08**	**764,187.29**	**63,568,257.37**	**-9,409,904.37**	**0.00**	**63,568,257.37**	**-9,409,904.37**	**117.37%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 0260 - Child Welfare**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	113,496,618	83,600,915.05	0.00	83,600,915.05	29,895,702.95	0.00	83,600,915.05	29,895,702.95	73.66%
0200 - Employee Benefits	50,316,623	37,436,717.95	0.00	37,436,717.95	12,879,905.05	0.00	37,436,717.95	12,879,905.05	74.40%
0300 - Travel-In State	5,182,043	5,150,097.92	0.00	5,150,097.92	31,945.08	0.00	5,150,097.92	31,945.08	99.38%
0400 - Travel-Out of State	466,326	616,030.06	0.00	616,030.06	-149,704.06	0.00	616,030.06	-149,704.06	132.10%
0600 - Rentals and Leases	7,637,020	1,670,621.81	1,464,006.63	3,134,628.44	4,502,391.56	0.00	3,134,628.44	4,502,391.56	41.05%
0700 - Utilities and Communication	171,435	79,206.57	314,516.35	393,722.92	-222,287.92	0.00	393,722.92	-222,287.92	229.66%
0800 - Professional Fees and Services	8,603,159	6,890,051.71	1,168,793.88	8,058,845.59	544,313.41	0.00	8,058,845.59	544,313.41	93.67%
0900 - Supplies, Materials, and Operating	2,377,512	1,522,851.01	327,289.57	1,850,140.58	527,371.42	0.00	1,850,140.58	527,371.42	77.82%
1000 - Transportation Equipment Operatior	1,431,340	347,593.55	262,444.80	610,038.35	821,301.65	0.00	610,038.35	821,301.65	42.62%
1100 - Grants and Benefits	180,530,191	194,172,140.58	0.00	194,172,140.58	-13,641,949.58	0.00	194,172,140.58	-13,641,949.58	107.56%
Total:	**370,212,267**	**331,486,226.21**	**3,537,051.23**	**335,023,277.44**	**35,188,989.56**	**0.00**	**335,023,277.44**	**35,188,989.56**	**90.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	370,212,267	331,486,226.21	3,537,051.23	335,023,277.44	35,188,989.56	0.00	335,023,277.44	35,188,989.56	90.49%
Total:	**370,212,267**	**331,486,226.21**	**3,537,051.23**	**335,023,277.44**	**35,188,989.56**	**0.00**	**335,023,277.44**	**35,188,989.56**	**90.49%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 0261 - Child Day Care**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,530,117	4,092,279.23	0.00	4,092,279.23	1,437,837.77	0.00	4,092,279.23	1,437,837.77	74.00%
0200 - Employee Benefits	2,261,908	1,706,560.94	0.00	1,706,560.94	555,347.06	0.00	1,706,560.94	555,347.06	75.45%
0300 - Travel-In State	412,328	349,621.82	0.00	349,621.82	62,706.18	0.00	349,621.82	62,706.18	84.79%
0400 - Travel-Out of State	18,576	18,415.57	0.00	18,415.57	160.43	0.00	18,415.57	160.43	99.14%
0600 - Rentals and Leases	15,570	0.00	0.00	0.00	15,570.00	0.00	0.00	15,570.00	0.00%
0800 - Professional Fees and Services	1,213,680	3,179,142.67	2,453,854.68	5,632,997.35	-4,419,317.35	0.00	5,632,997.35	-4,419,317.35	464.13%
0900 - Supplies, Materials, and Operating	3,939,324	1,579,788.00	0.00	1,579,788.00	2,359,536.00	0.00	1,579,788.00	2,359,536.00	40.10%
1100 - Grants and Benefits	356,252,585	224,075,679.95	0.00	224,075,679.95	132,176,905.05	0.00	224,075,679.95	132,176,905.05	62.90%
Total:	**369,644,088**	**235,001,488.18**	**2,453,854.68**	**237,455,342.86**	**132,188,745.14**	**0.00**	**237,455,342.86**	**132,188,745.14**	**64.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	369,644,088	235,001,488.18	2,453,854.68	237,455,342.86	132,188,745.14	0.00	237,455,342.86	132,188,745.14	64.24%
Total:	**369,644,088**	**235,001,488.18**	**2,453,854.68**	**237,455,342.86**	**132,188,745.14**	**0.00**	**237,455,342.86**	**132,188,745.14**	**64.24%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 0262 - Child Support**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,305,801	19,729,852.77	0.00	19,729,852.77	6,575,948.23	0.00	19,729,852.77	6,575,948.23	75.00%
0200 - Employee Benefits	11,711,012	8,767,116.23	0.00	8,767,116.23	2,943,895.77	0.00	8,767,116.23	2,943,895.77	74.86%
0300 - Travel-In State	91,659	243,445.02	0.00	243,445.02	-151,786.02	0.00	243,445.02	-151,786.02	265.60%
0400 - Travel-Out of State	2,573	0.00	0.00	0.00	2,573.00	0.00	0.00	2,573.00	0.00%
0600 - Rentals and Leases	715	0.00	0.00	0.00	715.00	0.00	0.00	715.00	0.00%
0800 - Professional Fees and Services	11,686,832	10,558,653.13	6,636,344.29	17,194,997.42	-5,508,165.42	0.00	17,194,997.42	-5,508,165.42	147.13%
0900 - Supplies, Materials, and Operating	703,457	447,783.66	54,582.20	502,365.86	201,091.14	0.00	502,365.86	201,091.14	71.41%
1100 - Grants and Benefits	12,603,009	8,385,139.93	0.00	8,385,139.93	4,217,869.07	0.00	8,385,139.93	4,217,869.07	66.53%
1400 - Other Equipment Purchases	2,288	0.00	0.00	0.00	2,288.00	0.00	0.00	2,288.00	0.00%
Total:	**63,107,346**	**48,131,990.74**	**6,690,926.49**	**54,822,917.23**	**8,284,428.77**	**0.00**	**54,822,917.23**	**8,284,428.77**	**86.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	63,107,346	48,131,990.74	6,690,926.49	54,822,917.23	8,284,428.77	0.00	54,822,917.23	8,284,428.77	86.87%
Total:	**63,107,346**	**48,131,990.74**	**6,690,926.49**	**54,822,917.23**	**8,284,428.77**	**0.00**	**54,822,917.23**	**8,284,428.77**	**86.87%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 0263 - Food Assistance**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	55,043,382	41,564,939.58	0.00	41,564,939.58	13,478,442.42	0.00	41,564,939.58	13,478,442.42	75.51%
0200 - Employee Benefits	25,615,756	19,003,339.55	0.00	19,003,339.55	6,612,416.45	0.00	19,003,339.55	6,612,416.45	74.19%
0300 - Travel-In State	214,610	141,238.09	0.00	141,238.09	73,371.91	0.00	141,238.09	73,371.91	65.81%
0400 - Travel-Out of State	25,730	7,553.48	0.00	7,553.48	18,176.52	0.00	7,553.48	18,176.52	29.36%
0500 - Repairs and Maintenance	399,516	263,865.46	187,579.74	451,445.20	-51,929.20	0.00	451,445.20	-51,929.20	113.00%
0600 - Rentals and Leases	4,983,910	4,217,713.91	187,037.35	4,404,751.26	579,158.74	0.00	4,404,751.26	579,158.74	88.38%
0700 - Utilities and Communication	1,064,165	985,151.81	0.00	985,151.81	79,013.19	0.00	985,151.81	79,013.19	92.58%
0800 - Professional Fees and Services	60,217,661	27,843,495.97	18,582,240.43	46,425,736.40	13,791,924.60	0.00	46,425,736.40	13,791,924.60	77.10%
0900 - Supplies, Materials, and Operating	968,141	1,722,376.41	2,536,501.34	4,258,877.75	-3,290,736.75	0.00	4,258,877.75	-3,290,736.75	439.90%
1000 - Transportation Equipment Operatior	0	0.00	90.95	90.95	-90.95	0.00	90.95	-90.95	0.00%
1100 - Grants and Benefits	2,006,758,657	1,230,514,432.48	0.00	1,230,514,432.48	776,244,224.52	0.00	1,230,514,432.48	776,244,224.52	61.32%
1400 - Other Equipment Purchases	106,452	48,595.45	241,922.63	290,518.08	-184,066.08	0.00	290,518.08	-184,066.08	272.91%
Total:	**2,155,397,980**	**1,326,312,702.19**	**21,735,372.44**	**1,348,048,074.63**	**807,349,905.37**	**0.00**	**1,348,048,074.63**	**807,349,905.37**	**62.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	2,155,397,980	1,326,312,702.19	21,735,372.44	1,348,048,074.63	807,349,905.37	0.00	1,348,048,074.63	807,349,905.37	62.54%
Total:	**2,155,397,980**	**1,326,312,702.19**	**21,735,372.44**	**1,348,048,074.63**	**807,349,905.37**	**0.00**	**1,348,048,074.63**	**807,349,905.37**	**62.54%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 0264 - Combination Service**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	598.13	0.00	598.13	-598.13	0.00	598.13	-598.13	0.00%
0800 - Professional Fees and Services	3	8.53	1,772.08	1,780.61	-1,777.61	0.00	1,780.61	-1,777.61	59,353.67%
Total:	**3**	**606.66**	**1,772.08**	**2,378.74**	**-2,375.74**	**0.00**	**2,378.74**	**-2,375.74**	**79,291.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	3	606.66	1,772.08	2,378.74	-2,375.74	0.00	2,378.74	-2,375.74	79,291.33%
Total:	**3**	**606.66**	**1,772.08**	**2,378.74**	**-2,375.74**	**0.00**	**2,378.74**	**-2,375.74**	**79,291.33%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 0265 - Combination Eligibility**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,016,853	8,787,161.96	0.00	8,787,161.96	2,229,691.04	0.00	8,787,161.96	2,229,691.04	79.76%
0200 - Employee Benefits	4,476,593	3,538,631.06	0.00	3,538,631.06	937,961.94	0.00	3,538,631.06	937,961.94	79.05%
0300 - Travel-In State	77,674	37,569.69	0.00	37,569.69	40,104.31	0.00	37,569.69	40,104.31	48.37%
0400 - Travel-Out of State	682	0.00	0.00	0.00	682.00	0.00	0.00	682.00	0.00%
0600 - Rentals and Leases	1,054	0.00	0.00	0.00	1,054.00	0.00	0.00	1,054.00	0.00%
0700 - Utilities and Communication	22	0.00	0.00	0.00	22.00	0.00	0.00	22.00	0.00%
0800 - Professional Fees and Services	53,069	51,920.67	0.00	51,920.67	1,148.33	0.00	51,920.67	1,148.33	97.84%
0900 - Supplies, Materials, and Operating	19,071	610.48	0.00	610.48	18,460.52	0.00	610.48	18,460.52	3.20%
Total:	**15,645,018**	**12,415,893.86**	**0.00**	**12,415,893.86**	**3,229,124.14**	**0.00**	**12,415,893.86**	**3,229,124.14**	**79.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	15,645,018	12,415,893.86	0.00	12,415,893.86	3,229,124.14	0.00	12,415,893.86	3,229,124.14	79.36%
Total:	**15,645,018**	**12,415,893.86**	**0.00**	**12,415,893.86**	**3,229,124.14**	**0.00**	**12,415,893.86**	**3,229,124.14**	**79.36%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 2027 - Winter Storm January 2019**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	0.00	-537.24	-537.24	537.24	0.00	-537.24	537.24	0.00%
Total:	**0**	**0.00**	**-537.24**	**-537.24**	**537.24**	**0.00**	**-537.24**	**537.24**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	0	0.00	-537.24	-537.24	537.24	0.00	-537.24	537.24	0.00%
Total:	**0**	**0.00**	**-537.24**	**-537.24**	**537.24**	**0.00**	**-537.24**	**537.24**	**0.00%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 2033 - COVID-19 Pandemic**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	619,409.59	0.00	619,409.59	-619,409.59	0.00	619,409.59	-619,409.59	0.00%
0200 - Employee Benefits	0	235,457.54	0.00	235,457.54	-235,457.54	0.00	235,457.54	-235,457.54	0.00%
0300 - Travel-In State	0	7,202.70	0.00	7,202.70	-7,202.70	0.00	7,202.70	-7,202.70	0.00%
1100 - Grants and Benefits	0	709,463.43	0.00	709,463.43	-709,463.43	0.00	709,463.43	-709,463.43	0.00%
Total:	**0**	**1,571,533.26**	**0.00**	**1,571,533.26**	**-1,571,533.26**	**0.00**	**1,571,533.26**	**-1,571,533.26**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	0	1,571,533.26	0.00	1,571,533.26	-1,571,533.26	0.00	1,571,533.26	-1,571,533.26	0.00%
Total:	**0**	**1,571,533.26**	**0.00**	**1,571,533.26**	**-1,571,533.26**	**0.00**	**1,571,533.26**	**-1,571,533.26**	**0.00%**

Approp Class: 527 - Human Services

Fund: 0324 - Public Welfare Trust Fund **Function: 2037 - Hurricane Zeta**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	6.00	0.00	6.00	-6.00	0.00	6.00	-6.00	0.00%
Total:	**0**	**6.00**	**0.00**	**6.00**	**-6.00**	**0.00**	**6.00**	**-6.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0324 - Public Welfare Trust Fund	0	6.00	0.00	6.00	-6.00	0.00	6.00	-6.00	0.00%
Total:	**0**	**6.00**	**0.00**	**6.00**	**-6.00**	**0.00**	**6.00**	**-6.00**	**0.00%**

Approp Class: 527 - Human Services

Fund: 0677 - Foster Care Trust Fund

Function: 0260 - Child Welfare

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	3,484.12	0.00	3,484.12	46,515.88	0.00	3,484.12	46,515.88	6.97%
Total:	**50,000**	**3,484.12**	**0.00**	**3,484.12**	**46,515.88**	**0.00**	**3,484.12**	**46,515.88**	**6.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0677 - Foster Care Trust Fund	50,000	3,484.12	0.00	3,484.12	46,515.88	0.00	3,484.12	46,515.88	6.97%
Total:	**50,000**	**3,484.12**	**0.00**	**3,484.12**	**46,515.88**	**0.00**	**3,484.12**	**46,515.88**	**6.97%**

Approp Class: 527 - Human Services

Fund: 1200 - Children First Trust Fund

Function: 0260 - Child Welfare

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,430,652	680,879.83	0.00	680,879.83	7,749,772.17	0.00	680,879.83	7,749,772.17	8.08%
Total:	**8,430,652**	**680,879.83**	**0.00**	**680,879.83**	**7,749,772.17**	**0.00**	**680,879.83**	**7,749,772.17**	**8.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	8,430,652	680,879.83	0.00	680,879.83	7,749,772.17	0.00	680,879.83	7,749,772.17	8.08%
Total:	**8,430,652**	**680,879.83**	**0.00**	**680,879.83**	**7,749,772.17**	**0.00**	**680,879.83**	**7,749,772.17**	**8.08%**

Approp Class: 527 - Human Services

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 0260 - Child Welfare**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	100.00%
Total:	**500,000**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	500,000	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	100.00%
Total:	**500,000**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**100.00%**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 018 - Public Service Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,905,219	4,540,622.35	0.00	4,540,622.35	3,364,596.65	0.00	4,540,622.35	3,364,596.65	57.44%
0200 - Employee Benefits	2,790,247	1,711,028.04	0.00	1,711,028.04	1,079,218.96	0.00	1,711,028.04	1,079,218.96	61.32%
0300 - Travel-In State	113,000	35,335.30	0.00	35,335.30	77,664.70	0.00	35,335.30	77,664.70	31.27%
0400 - Travel-Out of State	161,500	56,669.63	0.00	56,669.63	104,830.37	0.00	56,669.63	104,830.37	35.09%
0500 - Repairs and Maintenance	53,650	3,772.85	20.00	3,792.85	49,857.15	0.00	3,792.85	49,857.15	7.07%
0600 - Rentals and Leases	1,035,545	847,615.51	7,895.87	855,511.38	180,033.62	0.00	855,511.38	180,033.62	82.61%
0700 - Utilities and Communication	798,971	118,788.95	37,713.26	156,502.21	642,468.79	0.00	156,502.21	642,468.79	19.59%
0800 - Professional Fees and Services	1,523,056	268,984.77	252,514.96	521,499.73	1,001,556.27	0.00	521,499.73	1,001,556.27	34.24%
0900 - Supplies, Materials, and Operating	437,270	179,885.05	14,664.88	194,549.93	242,720.07	0.00	194,549.93	242,720.07	44.49%
1000 - Transportation Equipment Operatior	128,500	52,892.55	48,861.32	101,753.87	26,746.13	0.00	101,753.87	26,746.13	79.19%
1100 - Grants and Benefits	700,550	121,542.19	0.00	121,542.19	579,007.81	0.00	121,542.19	579,007.81	17.35%
1300 - Transportation Equipment Purchase	373,500	88,137.96	0.00	88,137.96	285,362.04	0.00	88,137.96	285,362.04	23.60%
1400 - Other Equipment Purchases	95,400	33,239.54	0.00	33,239.54	62,160.46	0.00	33,239.54	62,160.46	34.84%
1600 - Miscellaneous	6,000,000	4,500,000.00	0.00	4,500,000.00	1,500,000.00	0.00	4,500,000.00	1,500,000.00	75.00%
Total:	**22,116,408**	**12,558,514.69**	**361,670.29**	**12,920,184.98**	**9,196,223.02**	**0.00**	**12,920,184.98**	**9,196,223.02**	**58.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	2,262,056	1,438,843.37	29,499.44	1,468,342.81	793,713.19	0.00	1,468,342.81	793,713.19	64.91%
0326 - Public Service Commission Fund	18,553,352	10,957,415.24	300,605.86	11,258,021.10	7,295,330.90	0.00	11,258,021.10	7,295,330.90	60.68%
1282 - State Dual Party Relay Fund	1,301,000	162,256.08	31,564.99	193,821.07	1,107,178.93	0.00	193,821.07	1,107,178.93	14.90%
Total:	**22,116,408**	**12,558,514.69**	**361,670.29**	**12,920,184.98**	**9,196,223.02**	**0.00**	**12,920,184.98**	**9,196,223.02**	**58.42%**

State of Alabama

Budget Management Approp Class Summary
Department: 018 - Public Service Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,905,219	4,540,622.35	0.00	4,540,622.35	3,364,596.65	0.00	4,540,622.35	3,364,596.65	57.44%
0200 - Employee Benefits	2,790,247	1,711,028.04	0.00	1,711,028.04	1,079,218.96	0.00	1,711,028.04	1,079,218.96	61.32%
0300 - Travel-In State	113,000	35,335.30	0.00	35,335.30	77,664.70	0.00	35,335.30	77,664.70	31.27%
0400 - Travel-Out of State	161,500	56,669.63	0.00	56,669.63	104,830.37	0.00	56,669.63	104,830.37	35.09%
0500 - Repairs and Maintenance	53,650	3,772.85	20.00	3,792.85	49,857.15	0.00	3,792.85	49,857.15	7.07%
0600 - Rentals and Leases	1,035,545	847,615.51	7,895.87	855,511.38	180,033.62	0.00	855,511.38	180,033.62	82.61%
0700 - Utilities and Communication	798,971	118,788.95	37,713.26	156,502.21	642,468.79	0.00	156,502.21	642,468.79	19.59%
0800 - Professional Fees and Services	1,523,056	268,984.77	252,514.96	521,499.73	1,001,556.27	0.00	521,499.73	1,001,556.27	34.24%
0900 - Supplies, Materials, and Operating	437,270	179,885.05	14,664.88	194,549.93	242,720.07	0.00	194,549.93	242,720.07	44.49%
1000 - Transportation Equipment Operatior	128,500	52,892.55	48,861.32	101,753.87	26,746.13	0.00	101,753.87	26,746.13	79.19%
1100 - Grants and Benefits	700,550	121,542.19	0.00	121,542.19	579,007.81	0.00	121,542.19	579,007.81	17.35%
1300 - Transportation Equipment Purchase	373,500	88,137.96	0.00	88,137.96	285,362.04	0.00	88,137.96	285,362.04	23.60%
1400 - Other Equipment Purchases	95,400	33,239.54	0.00	33,239.54	62,160.46	0.00	33,239.54	62,160.46	34.84%
1600 - Miscellaneous	6,000,000	4,500,000.00	0.00	4,500,000.00	1,500,000.00	0.00	4,500,000.00	1,500,000.00	75.00%
Total:	**22,116,408**	**12,558,514.69**	**361,670.29**	**12,920,184.98**	**9,196,223.02**	**0.00**	**12,920,184.98**	**9,196,223.02**	**58.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	2,262,056	1,438,843.37	29,499.44	1,468,342.81	793,713.19	0.00	1,468,342.81	793,713.19	64.91%
0326 - Public Service Commission Fund	18,553,352	10,957,415.24	300,605.86	11,258,021.10	7,295,330.90	0.00	11,258,021.10	7,295,330.90	60.68%
1282 - State Dual Party Relay Fund	1,301,000	162,256.08	31,564.99	193,821.07	1,107,178.93	0.00	193,821.07	1,107,178.93	14.90%
Total:	**22,116,408**	**12,558,514.69**	**361,670.29**	**12,920,184.98**	**9,196,223.02**	**0.00**	**12,920,184.98**	**9,196,223.02**	**58.42%**

State of Alabama

Budget Management Fund Summary
Department: 018 - Public Service Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0325 - Gas Pipeline Safety Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,306,752	805,171.27	0.00	805,171.27	501,580.73	0.00	805,171.27	501,580.73	61.62%
0200 - Employee Benefits	485,489	331,499.97	0.00	331,499.97	153,989.03	0.00	331,499.97	153,989.03	68.28%
0300 - Travel-In State	55,000	19,249.75	0.00	19,249.75	35,750.25	0.00	19,249.75	35,750.25	35.00%
0400 - Travel-Out of State	56,000	30,996.15	0.00	30,996.15	25,003.85	0.00	30,996.15	25,003.85	55.35%
0500 - Repairs and Maintenance	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	78,673	57,978.00	2,325.62	60,303.62	18,369.38	0.00	60,303.62	18,369.38	76.65%
0700 - Utilities and Communication	37,000	13,368.58	2,060.19	15,428.77	21,571.23	0.00	15,428.77	21,571.23	41.70%
0800 - Professional Fees and Services	26,204	12,843.22	0.00	12,843.22	13,360.78	0.00	12,843.22	13,360.78	49.01%
0900 - Supplies, Materials, and Operating	39,863	33,246.41	1,537.93	34,784.34	5,078.66	0.00	34,784.34	5,078.66	87.26%
1000 - Transportation Equipment Operatior	64,000	32,847.50	23,575.70	56,423.20	7,576.80	0.00	56,423.20	7,576.80	88.16%
1100 - Grants and Benefits	75	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00%
1300 - Transportation Equipment Purchase	93,500	88,137.96	0.00	88,137.96	5,362.04	0.00	88,137.96	5,362.04	94.27%
1400 - Other Equipment Purchases	16,500	13,504.56	0.00	13,504.56	2,995.44	0.00	13,504.56	2,995.44	81.85%
Total:	**2,262,056**	**1,438,843.37**	**29,499.44**	**1,468,342.81**	**793,713.19**	**0.00**	**1,468,342.81**	**793,713.19**	**64.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	2,262,056	1,438,843.37	29,499.44	1,468,342.81	793,713.19	0.00	1,468,342.81	793,713.19	64.91%
Total:	**2,262,056**	**1,438,843.37**	**29,499.44**	**1,468,342.81**	**793,713.19**	**0.00**	**1,468,342.81**	**793,713.19**	**64.91%**

Approp Class: 041 - Regulatory Services

Fund: 0326 - Public Service Commission Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,598,467	3,735,451.08	0.00	3,735,451.08	2,863,015.92	0.00	3,735,451.08	2,863,015.92	56.61%
0200 - Employee Benefits	2,304,758	1,379,528.07	0.00	1,379,528.07	925,229.93	0.00	1,379,528.07	925,229.93	59.86%
0300 - Travel-In State	57,000	15,805.55	0.00	15,805.55	41,194.45	0.00	15,805.55	41,194.45	27.73%
0400 - Travel-Out of State	105,500	25,673.48	0.00	25,673.48	79,826.52	0.00	25,673.48	79,826.52	24.34%
0500 - Repairs and Maintenance	50,650	3,772.85	20.00	3,792.85	46,857.15	0.00	3,792.85	46,857.15	7.49%
0600 - Rentals and Leases	956,872	789,637.51	5,570.25	795,207.76	161,664.24	0.00	795,207.76	161,664.24	83.10%
0700 - Utilities and Communication	161,971	64,986.48	4,088.08	69,074.56	92,896.44	0.00	69,074.56	92,896.44	42.65%
0800 - Professional Fees and Services	1,496,852	256,141.55	252,514.96	508,656.51	988,195.49	0.00	508,656.51	988,195.49	33.98%
0900 - Supplies, Materials, and Operating	397,407	146,638.64	13,126.95	159,765.59	237,641.41	0.00	159,765.59	237,641.41	40.20%
1000 - Transportation Equipment Operatior	64,500	20,045.05	25,285.62	45,330.67	19,169.33	0.00	45,330.67	19,169.33	70.28%
1100 - Grants and Benefits	475	0.00	0.00	0.00	475.00	0.00	0.00	475.00	0.00%
1300 - Transportation Equipment Purchase	280,000	0.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00%
1400 - Other Equipment Purchases	78,900	19,734.98	0.00	19,734.98	59,165.02	0.00	19,734.98	59,165.02	25.01%
1600 - Miscellaneous	6,000,000	4,500,000.00	0.00	4,500,000.00	1,500,000.00	0.00	4,500,000.00	1,500,000.00	75.00%
Total:	**18,553,352**	**10,957,415.24**	**300,605.86**	**11,258,021.10**	**7,295,330.90**	**0.00**	**11,258,021.10**	**7,295,330.90**	**60.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	18,553,352	10,957,415.24	300,605.86	11,258,021.10	7,295,330.90	0.00	11,258,021.10	7,295,330.90	60.68%
Total:	**18,553,352**	**10,957,415.24**	**300,605.86**	**11,258,021.10**	**7,295,330.90**	**0.00**	**11,258,021.10**	**7,295,330.90**	**60.68%**

Approp Class: 041 - Regulatory Services

Fund: 1282 - State Dual Party Relay Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	280.00	0.00	280.00	720.00	0.00	280.00	720.00	28.00%
0700 - Utilities and Communication	600,000	40,433.89	31,564.99	71,998.88	528,001.12	0.00	71,998.88	528,001.12	12.00%
1100 - Grants and Benefits	700,000	121,542.19	0.00	121,542.19	578,457.81	0.00	121,542.19	578,457.81	17.36%
Total:	**1,301,000**	**162,256.08**	**31,564.99**	**193,821.07**	**1,107,178.93**	**0.00**	**193,821.07**	**1,107,178.93**	**14.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1282 - State Dual Party Relay Fund	1,301,000	162,256.08	31,564.99	193,821.07	1,107,178.93	0.00	193,821.07	1,107,178.93	14.90%
Total:	**1,301,000**	**162,256.08**	**31,564.99**	**193,821.07**	**1,107,178.93**	**0.00**	**193,821.07**	**1,107,178.93**	**14.90%**

State of Alabama

Budget Management Function Summary
Department: 018 - Public Service Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0325 - Gas Pipeline Safety Fund Function: 0033 - Transportation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	540.25	0.00	540.25	-540.25	0.00	540.25	-540.25	0.00%
Total:	**0**	**540.25**	**0.00**	**540.25**	**-540.25**	**0.00**	**540.25**	**-540.25**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	0	540.25	0.00	540.25	-540.25	0.00	540.25	-540.25	0.00%
Total:	**0**	**540.25**	**0.00**	**540.25**	**-540.25**	**0.00**	**540.25**	**-540.25**	**0.00%**

Approp Class: 041 - Regulatory Services

Fund: 0325 - Gas Pipeline Safety Fund — Function: 0036 - Gas Pipeline Safety

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,306,752	805,171.27	0.00	805,171.27	501,580.73	0.00	805,171.27	501,580.73	61.62%
0200 - Employee Benefits	485,489	331,499.97	0.00	331,499.97	153,989.03	0.00	331,499.97	153,989.03	68.28%
0300 - Travel-In State	55,000	18,709.50	0.00	18,709.50	36,290.50	0.00	18,709.50	36,290.50	34.02%
0400 - Travel-Out of State	56,000	30,996.15	0.00	30,996.15	25,003.85	0.00	30,996.15	25,003.85	55.35%
0500 - Repairs and Maintenance	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	78,673	57,978.00	2,325.62	60,303.62	18,369.38	0.00	60,303.62	18,369.38	76.65%
0700 - Utilities and Communication	37,000	13,368.58	2,060.19	15,428.77	21,571.23	0.00	15,428.77	21,571.23	41.70%
0800 - Professional Fees and Services	26,204	12,843.22	0.00	12,843.22	13,360.78	0.00	12,843.22	13,360.78	49.01%
0900 - Supplies, Materials, and Operating	39,863	33,246.41	1,537.93	34,784.34	5,078.66	0.00	34,784.34	5,078.66	87.26%
1000 - Transportation Equipment Operatior	64,000	32,847.50	23,575.70	56,423.20	7,576.80	0.00	56,423.20	7,576.80	88.16%
1100 - Grants and Benefits	75	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00%
1300 - Transportation Equipment Purchase	93,500	88,137.96	0.00	88,137.96	5,362.04	0.00	88,137.96	5,362.04	94.27%
1400 - Other Equipment Purchases	16,500	13,504.56	0.00	13,504.56	2,995.44	0.00	13,504.56	2,995.44	81.85%
Total:	**2,262,056**	**1,438,303.12**	**29,499.44**	**1,467,802.56**	**794,253.44**	**0.00**	**1,467,802.56**	**794,253.44**	**64.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	2,262,056	1,438,303.12	29,499.44	1,467,802.56	794,253.44	0.00	1,467,802.56	794,253.44	64.89%
Total:	**2,262,056**	**1,438,303.12**	**29,499.44**	**1,467,802.56**	**794,253.44**	**0.00**	**1,467,802.56**	**794,253.44**	**64.89%**

Approp Class: 041 - Regulatory Services

Fund: 0326 - Public Service Commission Fund Function: 0024 - Energy

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,345	95,040.50	0.00	95,040.50	31,304.50	0.00	95,040.50	31,304.50	75.22%
0200 - Employee Benefits	43,735	33,527.09	0.00	33,527.09	10,207.91	0.00	33,527.09	10,207.91	76.66%
0300 - Travel-In State	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	21,924	18,318.22	0.00	18,318.22	3,605.78	0.00	18,318.22	3,605.78	83.55%
0700 - Utilities and Communication	1,525	12.86	0.00	12.86	1,512.14	0.00	12.86	1,512.14	0.84%
0800 - Professional Fees and Services	2,476	212.59	0.00	212.59	2,263.41	0.00	212.59	2,263.41	8.59%
0900 - Supplies, Materials, and Operating	9,897	502.67	0.00	502.67	9,394.33	0.00	502.67	9,394.33	5.08%
1000 - Transportation Equipment Operatior	1,500	0.00	300.00	300.00	1,200.00	0.00	300.00	1,200.00	20.00%
1100 - Grants and Benefits	25	0.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00%
1400 - Other Equipment Purchases	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
Total:	**218,327**	**147,613.93**	**300.00**	**147,913.93**	**70,413.07**	**0.00**	**147,913.93**	**70,413.07**	**67.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	218,327	147,613.93	300.00	147,913.93	70,413.07	0.00	147,913.93	70,413.07	67.75%
Total:	**218,327**	**147,613.93**	**300.00**	**147,913.93**	**70,413.07**	**0.00**	**147,913.93**	**70,413.07**	**67.75%**

Approp Class: 041 - Regulatory Services

Fund: 0326 - Public Service Commission Fund Function: 0026 - Telecommunications

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,217,417	641,373.20	0.00	641,373.20	576,043.80	0.00	641,373.20	576,043.80	52.68%
0200 - Employee Benefits	413,413	259,060.12	0.00	259,060.12	154,352.88	0.00	259,060.12	154,352.88	62.66%
0300 - Travel-In State	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
0400 - Travel-Out of State	7,500	4,640.13	0.00	4,640.13	2,859.87	0.00	4,640.13	2,859.87	61.87%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	209,615	174,388.43	533.02	174,921.45	34,693.55	0.00	174,921.45	34,693.55	83.45%
0700 - Utilities and Communication	1,350	179.97	90.72	270.69	1,079.31	0.00	270.69	1,079.31	20.05%
0800 - Professional Fees and Services	7,714	2,544.01	0.00	2,544.01	5,169.99	0.00	2,544.01	5,169.99	32.98%
0900 - Supplies, Materials, and Operating	36,149	6,138.16	29.15	6,167.31	29,981.69	0.00	6,167.31	29,981.69	17.06%
1000 - Transportation Equipment Operatior	1,000	82.23	167.77	250.00	750.00	0.00	250.00	750.00	25.00%
1100 - Grants and Benefits	175	0.00	0.00	0.00	175.00	0.00	0.00	175.00	0.00%
1400 - Other Equipment Purchases	9,000	551.20	0.00	551.20	8,448.80	0.00	551.20	8,448.80	6.12%
Total:	**1,908,833**	**1,088,957.45**	**820.66**	**1,089,778.11**	**819,054.89**	**0.00**	**1,089,778.11**	**819,054.89**	**57.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	1,908,833	1,088,957.45	820.66	1,089,778.11	819,054.89	0.00	1,089,778.11	819,054.89	57.09%
Total:	**1,908,833**	**1,088,957.45**	**820.66**	**1,089,778.11**	**819,054.89**	**0.00**	**1,089,778.11**	**819,054.89**	**57.09%**

Approp Class: 041 - Regulatory Services

Fund: 0326 - Public Service Commission Fund Function: 0033 - Transportation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	918,002	517,091.98	0.00	517,091.98	400,910.02	0.00	517,091.98	400,910.02	56.33%
0200 - Employee Benefits	373,723	216,179.25	0.00	216,179.25	157,543.75	0.00	216,179.25	157,543.75	57.84%
0300 - Travel-In State	25,000	15,083.05	0.00	15,083.05	9,916.95	0.00	15,083.05	9,916.95	60.33%
0400 - Travel-Out of State	25,000	5,361.73	0.00	5,361.73	19,638.27	0.00	5,361.73	19,638.27	21.45%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	75,065	59,689.61	938.16	60,627.77	14,437.23	0.00	60,627.77	14,437.23	80.77%
0700 - Utilities and Communication	16,950	7,589.10	1,186.85	8,775.95	8,174.05	0.00	8,775.95	8,174.05	51.78%
0800 - Professional Fees and Services	8,714	2,648.65	0.00	2,648.65	6,065.35	0.00	2,648.65	6,065.35	30.40%
0900 - Supplies, Materials, and Operating	26,460	13,130.74	728.70	13,859.44	12,600.56	0.00	13,859.44	12,600.56	52.38%
1000 - Transportation Equipment Operatior	30,000	12,904.72	14,237.83	27,142.55	2,857.45	0.00	27,142.55	2,857.45	90.48%
1100 - Grants and Benefits	25	0.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00%
1400 - Other Equipment Purchases	16,200	5,685.27	0.00	5,685.27	10,514.73	0.00	5,685.27	10,514.73	35.09%
Total:	**1,517,139**	**855,364.10**	**17,091.54**	**872,455.64**	**644,683.36**	**0.00**	**872,455.64**	**644,683.36**	**57.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	1,517,139	855,364.10	17,091.54	872,455.64	644,683.36	0.00	872,455.64	644,683.36	57.51%
Total:	**1,517,139**	**855,364.10**	**17,091.54**	**872,455.64**	**644,683.36**	**0.00**	**872,455.64**	**644,683.36**	**57.51%**

Approp Class: 041 - Regulatory Services

Fund: 0326 - Public Service Commission Fund Function: 0037 - Licenses

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,336,703	2,481,945.40	0.00	2,481,945.40	1,854,757.60	0.00	2,481,945.40	1,854,757.60	57.23%
0200 - Employee Benefits	1,473,887	870,761.61	0.00	870,761.61	603,125.39	0.00	870,761.61	603,125.39	59.08%
0300 - Travel-In State	25,000	722.50	0.00	722.50	24,277.50	0.00	722.50	24,277.50	2.89%
0400 - Travel-Out of State	68,000	15,671.62	0.00	15,671.62	52,328.38	0.00	15,671.62	52,328.38	23.05%
0500 - Repairs and Maintenance	45,650	3,772.85	20.00	3,792.85	41,857.15	0.00	3,792.85	41,857.15	8.31%
0600 - Rentals and Leases	650,268	537,241.25	4,099.07	541,340.32	108,927.68	0.00	541,340.32	108,927.68	83.25%
0700 - Utilities and Communication	142,146	57,204.55	2,810.51	60,015.06	82,130.94	0.00	60,015.06	82,130.94	42.22%
0800 - Professional Fees and Services	1,477,948	250,736.30	252,514.96	503,251.26	974,696.74	0.00	503,251.26	974,696.74	34.05%
0900 - Supplies, Materials, and Operating	324,901	126,867.07	12,369.10	139,236.17	185,664.83	0.00	139,236.17	185,664.83	42.85%
1000 - Transportation Equipment Operatior	32,000	7,058.10	10,580.02	17,638.12	14,361.88	0.00	17,638.12	14,361.88	55.12%
1100 - Grants and Benefits	250	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00%
1300 - Transportation Equipment Purchase	280,000	0.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00%
1400 - Other Equipment Purchases	52,300	13,498.51	0.00	13,498.51	38,801.49	0.00	13,498.51	38,801.49	25.81%
1600 - Miscellaneous	6,000,000	4,500,000.00	0.00	4,500,000.00	1,500,000.00	0.00	4,500,000.00	1,500,000.00	75.00%
Total:	**14,909,053**	**8,865,479.76**	**282,393.66**	**9,147,873.42**	**5,761,179.58**	**0.00**	**9,147,873.42**	**5,761,179.58**	**61.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	14,909,053	8,865,479.76	282,393.66	9,147,873.42	5,761,179.58	0.00	9,147,873.42	5,761,179.58	61.36%
Total:	**14,909,053**	**8,865,479.76**	**282,393.66**	**9,147,873.42**	**5,761,179.58**	**0.00**	**9,147,873.42**	**5,761,179.58**	**61.36%**

Approp Class: 041 - Regulatory Services

Fund: 1282 - State Dual Party Relay Fund

Function: 0026 - Telecommunications

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	280.00	0.00	280.00	720.00	0.00	280.00	720.00	28.00%
0700 - Utilities and Communication	600,000	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00%
1100 - Grants and Benefits	700,000	121,542.19	0.00	121,542.19	578,457.81	0.00	121,542.19	578,457.81	17.36%
Total:	**1,301,000**	**121,822.19**	**0.00**	**121,822.19**	**1,179,177.81**	**0.00**	**121,822.19**	**1,179,177.81**	**9.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1282 - State Dual Party Relay Fund	1,301,000	121,822.19	0.00	121,822.19	1,179,177.81	0.00	121,822.19	1,179,177.81	9.36%
Total:	**1,301,000**	**121,822.19**	**0.00**	**121,822.19**	**1,179,177.81**	**0.00**	**121,822.19**	**1,179,177.81**	**9.36%**

Approp Class: 041 - Regulatory Services

Fund: 1282 - State Dual Party Relay Fund **Function: 0037 - Licenses**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	40,433.89	31,564.99	71,998.88	-71,998.88	0.00	71,998.88	-71,998.88	0.00%
Total:	**0**	**40,433.89**	**31,564.99**	**71,998.88**	**-71,998.88**	**0.00**	**71,998.88**	**-71,998.88**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1282 - State Dual Party Relay Fund	0	40,433.89	31,564.99	71,998.88	-71,998.88	0.00	71,998.88	-71,998.88	0.00%
Total:	**0**	**40,433.89**	**31,564.99**	**71,998.88**	**-71,998.88**	**0.00**	**71,998.88**	**-71,998.88**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 018 - Public Service Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0325 - Gas Pipeline Safety Fund **Function: 0033 - Transportation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	540.25	0.00	540.25	-540.25	0.00	540.25	-540.25	0.00%
Total:	**0**	**540.25**	**0.00**	**540.25**	**-540.25**	**0.00**	**540.25**	**-540.25**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	0	540.25	0.00	540.25	-540.25	0.00	540.25	-540.25	0.00%
Total:	**0**	**540.25**	**0.00**	**540.25**	**-540.25**	**0.00**	**540.25**	**-540.25**	**0.00%**

Approp Class: 041 - Regulatory Services

Fund: 0325 - Gas Pipeline Safety Fund **Function: 0036 - Gas Pipeline Safety**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,306,752	805,171.27	0.00	805,171.27	501,580.73	0.00	805,171.27	501,580.73	61.62%
0200 - Employee Benefits	485,489	331,499.97	0.00	331,499.97	153,989.03	0.00	331,499.97	153,989.03	68.28%
0300 - Travel-In State	55,000	18,709.50	0.00	18,709.50	36,290.50	0.00	18,709.50	36,290.50	34.02%
0400 - Travel-Out of State	56,000	30,996.15	0.00	30,996.15	25,003.85	0.00	30,996.15	25,003.85	55.35%
0500 - Repairs and Maintenance	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	78,673	57,978.00	2,325.62	60,303.62	18,369.38	0.00	60,303.62	18,369.38	76.65%
0700 - Utilities and Communication	37,000	13,368.58	2,060.19	15,428.77	21,571.23	0.00	15,428.77	21,571.23	41.70%
0800 - Professional Fees and Services	26,204	12,843.22	0.00	12,843.22	13,360.78	0.00	12,843.22	13,360.78	49.01%
0900 - Supplies, Materials, and Operating	39,863	33,246.41	1,537.93	34,784.34	5,078.66	0.00	34,784.34	5,078.66	87.26%
1000 - Transportation Equipment Operatior	64,000	32,847.50	23,575.70	56,423.20	7,576.80	0.00	56,423.20	7,576.80	88.16%
1100 - Grants and Benefits	75	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00%
1300 - Transportation Equipment Purchase	93,500	88,137.96	0.00	88,137.96	5,362.04	0.00	88,137.96	5,362.04	94.27%
1400 - Other Equipment Purchases	16,500	13,504.56	0.00	13,504.56	2,995.44	0.00	13,504.56	2,995.44	81.85%
Total:	**2,262,056**	**1,438,303.12**	**29,499.44**	**1,467,802.56**	**794,253.44**	**0.00**	**1,467,802.56**	**794,253.44**	**64.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0325 - Gas Pipeline Safety Fund	2,262,056	1,438,303.12	29,499.44	1,467,802.56	794,253.44	0.00	1,467,802.56	794,253.44	64.89%
Total:	**2,262,056**	**1,438,303.12**	**29,499.44**	**1,467,802.56**	**794,253.44**	**0.00**	**1,467,802.56**	**794,253.44**	**64.89%**

Approp Class: 041 - Regulatory Services

Fund: 0326 - Public Service Commission Fund **Function: 0024 - Energy**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,345	95,040.50	0.00	95,040.50	31,304.50	0.00	95,040.50	31,304.50	75.22%
0200 - Employee Benefits	43,735	33,527.09	0.00	33,527.09	10,207.91	0.00	33,527.09	10,207.91	76.66%
0300 - Travel-In State	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	21,924	18,318.22	0.00	18,318.22	3,605.78	0.00	18,318.22	3,605.78	83.55%
0700 - Utilities and Communication	1,525	12.86	0.00	12.86	1,512.14	0.00	12.86	1,512.14	0.84%
0800 - Professional Fees and Services	2,476	212.59	0.00	212.59	2,263.41	0.00	212.59	2,263.41	8.59%
0900 - Supplies, Materials, and Operating	9,897	502.67	0.00	502.67	9,394.33	0.00	502.67	9,394.33	5.08%
1000 - Transportation Equipment Operatior	1,500	0.00	300.00	300.00	1,200.00	0.00	300.00	1,200.00	20.00%
1100 - Grants and Benefits	25	0.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00%
1400 - Other Equipment Purchases	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
Total:	**218,327**	**147,613.93**	**300.00**	**147,913.93**	**70,413.07**	**0.00**	**147,913.93**	**70,413.07**	**67.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	218,327	147,613.93	300.00	147,913.93	70,413.07	0.00	147,913.93	70,413.07	67.75%
Total:	**218,327**	**147,613.93**	**300.00**	**147,913.93**	**70,413.07**	**0.00**	**147,913.93**	**70,413.07**	**67.75%**

Approp Class: 041 - Regulatory Services

Fund: 0326 - Public Service Commission Fund **Function: 0026 - Telecommunications**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,217,417	641,373.20	0.00	641,373.20	576,043.80	0.00	641,373.20	576,043.80	52.68%
0200 - Employee Benefits	413,413	259,060.12	0.00	259,060.12	154,352.88	0.00	259,060.12	154,352.88	62.66%
0300 - Travel-In State	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
0400 - Travel-Out of State	7,500	4,640.13	0.00	4,640.13	2,859.87	0.00	4,640.13	2,859.87	61.87%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	209,615	174,388.43	533.02	174,921.45	34,693.55	0.00	174,921.45	34,693.55	83.45%
0700 - Utilities and Communication	1,350	179.97	90.72	270.69	1,079.31	0.00	270.69	1,079.31	20.05%
0800 - Professional Fees and Services	7,714	2,544.01	0.00	2,544.01	5,169.99	0.00	2,544.01	5,169.99	32.98%
0900 - Supplies, Materials, and Operating	36,149	6,138.16	29.15	6,167.31	29,981.69	0.00	6,167.31	29,981.69	17.06%
1000 - Transportation Equipment Operatior	1,000	82.23	167.77	250.00	750.00	0.00	250.00	750.00	25.00%
1100 - Grants and Benefits	175	0.00	0.00	0.00	175.00	0.00	0.00	175.00	0.00%
1400 - Other Equipment Purchases	9,000	551.20	0.00	551.20	8,448.80	0.00	551.20	8,448.80	6.12%
Total:	**1,908,833**	**1,088,957.45**	**820.66**	**1,089,778.11**	**819,054.89**	**0.00**	**1,089,778.11**	**819,054.89**	**57.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	1,908,833	1,088,957.45	820.66	1,089,778.11	819,054.89	0.00	1,089,778.11	819,054.89	57.09%
Total:	**1,908,833**	**1,088,957.45**	**820.66**	**1,089,778.11**	**819,054.89**	**0.00**	**1,089,778.11**	**819,054.89**	**57.09%**

Approp Class: 041 - Regulatory Services

Fund: 0326 - Public Service Commission Fund **Function: 0033 - Transportation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	918,002	517,091.98	0.00	517,091.98	400,910.02	0.00	517,091.98	400,910.02	56.33%
0200 - Employee Benefits	373,723	216,179.25	0.00	216,179.25	157,543.75	0.00	216,179.25	157,543.75	57.84%
0300 - Travel-In State	25,000	15,083.05	0.00	15,083.05	9,916.95	0.00	15,083.05	9,916.95	60.33%
0400 - Travel-Out of State	25,000	5,361.73	0.00	5,361.73	19,638.27	0.00	5,361.73	19,638.27	21.45%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	75,065	59,689.61	938.16	60,627.77	14,437.23	0.00	60,627.77	14,437.23	80.77%
0700 - Utilities and Communication	16,950	7,589.10	1,186.85	8,775.95	8,174.05	0.00	8,775.95	8,174.05	51.78%
0800 - Professional Fees and Services	8,714	2,648.65	0.00	2,648.65	6,065.35	0.00	2,648.65	6,065.35	30.40%
0900 - Supplies, Materials, and Operating	26,460	13,130.74	728.70	13,859.44	12,600.56	0.00	13,859.44	12,600.56	52.38%
1000 - Transportation Equipment Operatior	30,000	12,904.72	14,237.83	27,142.55	2,857.45	0.00	27,142.55	2,857.45	90.48%
1100 - Grants and Benefits	25	0.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00%
1400 - Other Equipment Purchases	16,200	5,685.27	0.00	5,685.27	10,514.73	0.00	5,685.27	10,514.73	35.09%
Total:	**1,517,139**	**855,364.10**	**17,091.54**	**872,455.64**	**644,683.36**	**0.00**	**872,455.64**	**644,683.36**	**57.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	1,517,139	855,364.10	17,091.54	872,455.64	644,683.36	0.00	872,455.64	644,683.36	57.51%
Total:	**1,517,139**	**855,364.10**	**17,091.54**	**872,455.64**	**644,683.36**	**0.00**	**872,455.64**	**644,683.36**	**57.51%**

Approp Class: 041 - Regulatory Services

Fund: 0326 - Public Service Commission Fund **Function: 0037 - Licenses**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,336,703	2,481,945.40	0.00	2,481,945.40	1,854,757.60	0.00	2,481,945.40	1,854,757.60	57.23%
0200 - Employee Benefits	1,473,887	870,761.61	0.00	870,761.61	603,125.39	0.00	870,761.61	603,125.39	59.08%
0300 - Travel-In State	25,000	722.50	0.00	722.50	24,277.50	0.00	722.50	24,277.50	2.89%
0400 - Travel-Out of State	68,000	15,671.62	0.00	15,671.62	52,328.38	0.00	15,671.62	52,328.38	23.05%
0500 - Repairs and Maintenance	45,650	3,772.85	20.00	3,792.85	41,857.15	0.00	3,792.85	41,857.15	8.31%
0600 - Rentals and Leases	650,268	537,241.25	4,099.07	541,340.32	108,927.68	0.00	541,340.32	108,927.68	83.25%
0700 - Utilities and Communication	142,146	57,204.55	2,810.51	60,015.06	82,130.94	0.00	60,015.06	82,130.94	42.22%
0800 - Professional Fees and Services	1,477,948	250,736.30	252,514.96	503,251.26	974,696.74	0.00	503,251.26	974,696.74	34.05%
0900 - Supplies, Materials, and Operating	324,901	126,867.07	12,369.10	139,236.17	185,664.83	0.00	139,236.17	185,664.83	42.85%
1000 - Transportation Equipment Operatior	32,000	7,058.10	10,580.02	17,638.12	14,361.88	0.00	17,638.12	14,361.88	55.12%
1100 - Grants and Benefits	250	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00%
1300 - Transportation Equipment Purchase	280,000	0.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00%
1400 - Other Equipment Purchases	52,300	13,498.51	0.00	13,498.51	38,801.49	0.00	13,498.51	38,801.49	25.81%
1600 - Miscellaneous	6,000,000	4,500,000.00	0.00	4,500,000.00	1,500,000.00	0.00	4,500,000.00	1,500,000.00	75.00%
Total:	**14,909,053**	**8,865,479.76**	**282,393.66**	**9,147,873.42**	**5,761,179.58**	**0.00**	**9,147,873.42**	**5,761,179.58**	**61.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0326 - Public Service Commission Fund	14,909,053	8,865,479.76	282,393.66	9,147,873.42	5,761,179.58	0.00	9,147,873.42	5,761,179.58	61.36%
Total:	**14,909,053**	**8,865,479.76**	**282,393.66**	**9,147,873.42**	**5,761,179.58**	**0.00**	**9,147,873.42**	**5,761,179.58**	**61.36%**

Approp Class: 041 - Regulatory Services

Fund: 1282 - State Dual Party Relay Fund **Function: 0026 - Telecommunications**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	280.00	0.00	280.00	720.00	0.00	280.00	720.00	28.00%
0700 - Utilities and Communication	600,000	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00%
1100 - Grants and Benefits	700,000	121,542.19	0.00	121,542.19	578,457.81	0.00	121,542.19	578,457.81	17.36%
Total:	**1,301,000**	**121,822.19**	**0.00**	**121,822.19**	**1,179,177.81**	**0.00**	**121,822.19**	**1,179,177.81**	**9.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1282 - State Dual Party Relay Fund	1,301,000	121,822.19	0.00	121,822.19	1,179,177.81	0.00	121,822.19	1,179,177.81	9.36%
Total:	**1,301,000**	**121,822.19**	**0.00**	**121,822.19**	**1,179,177.81**	**0.00**	**121,822.19**	**1,179,177.81**	**9.36%**

Approp Class: 041 - Regulatory Services

Fund: 1282 - State Dual Party Relay Fund **Function: 0037 - Licenses**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	40,433.89	31,564.99	71,998.88	-71,998.88	0.00	71,998.88	-71,998.88	0.00%
Total:	**0**	**40,433.89**	**31,564.99**	**71,998.88**	**-71,998.88**	**0.00**	**71,998.88**	**-71,998.88**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1282 - State Dual Party Relay Fund	0	40,433.89	31,564.99	71,998.88	-71,998.88	0.00	71,998.88	-71,998.88	0.00%
Total:	**0**	**40,433.89**	**31,564.99**	**71,998.88**	**-71,998.88**	**0.00**	**71,998.88**	**-71,998.88**	**0.00%**

State of Alabama

Budget Management Summary
Department: 019 - Revenue
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	89,399,882	72,743,374.23	0.00	72,743,374.23	16,656,507.77	0.00	72,743,374.23	16,656,507.77	81.37%
0200 - Employee Benefits	34,002,545	29,464,140.13	0.00	29,464,140.13	4,538,404.87	0.00	29,464,140.13	4,538,404.87	86.65%
0300 - Travel-In State	1,500,000	872,194.52	0.00	872,194.52	627,805.48	0.00	872,194.52	627,805.48	58.15%
0400 - Travel-Out of State	800,000	424,093.88	0.00	424,093.88	375,906.12	0.00	424,093.88	375,906.12	53.01%
0500 - Repairs and Maintenance	350,000	128,577.94	64,238.81	192,816.75	157,183.25	0.00	192,816.75	157,183.25	55.09%
0600 - Rentals and Leases	12,237,000	7,544,604.62	79,712.26	7,624,316.88	4,612,683.12	0.00	7,624,316.88	4,612,683.12	62.31%
0700 - Utilities and Communication	18,450,000	7,426,719.91	255,614.37	7,682,334.28	10,767,665.72	0.00	7,682,334.28	10,767,665.72	41.64%
0800 - Professional Fees and Services	41,380,276	22,762,184.84	11,617,982.75	34,380,167.59	7,000,108.41	0.00	34,380,167.59	7,000,108.41	83.08%
0900 - Supplies, Materials, and Operating	12,285,194	5,981,543.18	2,284,424.92	8,265,968.10	4,019,225.90	444.67	8,266,412.77	4,018,781.23	67.29%
1000 - Transportation Equipment Operatior	130,000	66,998.15	18,173.57	85,171.72	44,828.28	0.00	85,171.72	44,828.28	65.52%
1100 - Grants and Benefits	200,312,000	174,450,050.00	0.00	174,450,050.00	25,861,950.00	0.00	174,450,050.00	25,861,950.00	87.09%
1300 - Transportation Equipment Purchase	500,000	152,204.00	0.00	152,204.00	347,796.00	0.00	152,204.00	347,796.00	30.44%
1400 - Other Equipment Purchases	5,500,000	864,661.10	707,377.25	1,572,038.35	3,927,961.65	0.00	1,572,038.35	3,927,961.65	28.58%
1600 - Miscellaneous	85,142,881	21,973,696.03	0.00	21,973,696.03	63,169,184.97	0.00	21,973,696.03	63,169,184.97	25.81%
Total:	**501,989,778**	**344,855,042.53**	**15,027,523.93**	**359,882,566.46**	**142,107,211.54**	**444.67**	**359,883,011.13**	**142,106,766.87**	**71.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	113,000	33,924.86	0.00	33,924.86	79,075.14	0.00	33,924.86	79,075.14	30.02%
0200 - Education Trust Fund	1,250,000	750,000.00	250,000.00	1,000,000.00	250,000.00	0.00	1,000,000.00	250,000.00	80.00%
0333 - Ad Valorem Equalization Fund	251,223	250,183.12	0.00	250,183.12	1,039.88	0.00	250,183.12	1,039.88	99.59%
0387 - Revenue-Administrative	244,375,555	169,371,934.55	14,777,523.93	184,149,458.48	60,226,096.52	444.67	184,149,903.15	60,225,651.85	75.36%
1833 - CHOOSE Act	256,000,000	174,449,000.00	0.00	174,449,000.00	81,551,000.00	0.00	174,449,000.00	81,551,000.00	68.14%
Total:	**501,989,778**	**344,855,042.53**	**15,027,523.93**	**359,882,566.46**	**142,107,211.54**	**444.67**	**359,883,011.13**	**142,106,766.87**	**71.69%**

State of Alabama

Budget Management Approp Class Summary
Department: 019 - Revenue
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 112 - Education Savings Account Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000,000	174,449,000.00	0.00	174,449,000.00	25,551,000.00	0.00	174,449,000.00	25,551,000.00	87.22%
1600 - Miscellaneous	56,000,000	0.00	0.00	0.00	56,000,000.00	0.00	0.00	56,000,000.00	0.00%
Total:	**256,000,000**	**174,449,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**68.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1833 - CHOOSE Act	256,000,000	174,449,000.00	0.00	174,449,000.00	81,551,000.00	0.00	174,449,000.00	81,551,000.00	68.14%
Total:	**256,000,000**	**174,449,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**68.14%**

State of Alabama

Budget Management Approp Class Summary
Department: 019 - Revenue
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 913 - State Revenue Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	89,399,882	72,743,374.23	0.00	72,743,374.23	16,656,507.77	0.00	72,743,374.23	16,656,507.77	81.37%
0200 - Employee Benefits	34,002,545	29,464,140.13	0.00	29,464,140.13	4,538,404.87	0.00	29,464,140.13	4,538,404.87	86.65%
0300 - Travel-In State	1,500,000	872,194.52	0.00	872,194.52	627,805.48	0.00	872,194.52	627,805.48	58.15%
0400 - Travel-Out of State	800,000	424,093.88	0.00	424,093.88	375,906.12	0.00	424,093.88	375,906.12	53.01%
0500 - Repairs and Maintenance	350,000	128,577.94	64,238.81	192,816.75	157,183.25	0.00	192,816.75	157,183.25	55.09%
0600 - Rentals and Leases	12,237,000	7,544,604.62	79,712.26	7,624,316.88	4,612,683.12	0.00	7,624,316.88	4,612,683.12	62.31%
0700 - Utilities and Communication	18,450,000	7,426,719.91	255,614.37	7,682,334.28	10,767,665.72	0.00	7,682,334.28	10,767,665.72	41.64%
0800 - Professional Fees and Services	41,380,276	22,762,184.84	11,617,982.75	34,380,167.59	7,000,108.41	0.00	34,380,167.59	7,000,108.41	83.08%
0900 - Supplies, Materials, and Operating	12,285,194	5,981,543.18	2,284,424.92	8,265,968.10	4,019,225.90	444.67	8,266,412.77	4,018,781.23	67.29%
1000 - Transportation Equipment Operatior	130,000	66,998.15	18,173.57	85,171.72	44,828.28	0.00	85,171.72	44,828.28	65.52%
1100 - Grants and Benefits	312,000	1,050.00	0.00	1,050.00	310,950.00	0.00	1,050.00	310,950.00	0.34%
1300 - Transportation Equipment Purchase	500,000	152,204.00	0.00	152,204.00	347,796.00	0.00	152,204.00	347,796.00	30.44%
1400 - Other Equipment Purchases	5,500,000	864,661.10	707,377.25	1,572,038.35	3,927,961.65	0.00	1,572,038.35	3,927,961.65	28.58%
1600 - Miscellaneous	29,142,881	21,973,696.03	0.00	21,973,696.03	7,169,184.97	0.00	21,973,696.03	7,169,184.97	75.40%
Total:	**245,989,778**	**170,406,042.53**	**15,027,523.93**	**185,433,566.46**	**60,556,211.54**	**444.67**	**185,434,011.13**	**60,555,766.87**	**75.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	113,000	33,924.86	0.00	33,924.86	79,075.14	0.00	33,924.86	79,075.14	30.02%
0200 - Education Trust Fund	1,250,000	750,000.00	250,000.00	1,000,000.00	250,000.00	0.00	1,000,000.00	250,000.00	80.00%
0333 - Ad Valorem Equalization Fund	251,223	250,183.12	0.00	250,183.12	1,039.88	0.00	250,183.12	1,039.88	99.59%
0387 - Revenue-Administrative	244,375,555	169,371,934.55	14,777,523.93	184,149,458.48	60,226,096.52	444.67	184,149,903.15	60,225,651.85	75.36%
Total:	**245,989,778**	**170,406,042.53**	**15,027,523.93**	**185,433,566.46**	**60,556,211.54**	**444.67**	**185,434,011.13**	**60,555,766.87**	**75.38%**

Approp Class: 112 - Education Savings Account Program

Fund: 1833 - CHOOSE Act

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000,000	174,449,000.00	0.00	174,449,000.00	25,551,000.00	0.00	174,449,000.00	25,551,000.00	87.22%
1600 - Miscellaneous	56,000,000	0.00	0.00	0.00	56,000,000.00	0.00	0.00	56,000,000.00	0.00%
Total:	**256,000,000**	**174,449,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**68.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1833 - CHOOSE Act	256,000,000	174,449,000.00	0.00	174,449,000.00	81,551,000.00	0.00	174,449,000.00	81,551,000.00	68.14%
Total:	**256,000,000**	**174,449,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**68.14%**

Approp Class: 913 - State Revenue Administration

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	104,969	31,514.04	0.00	31,514.04	73,454.96	0.00	31,514.04	73,454.96	30.02%
0200 - Employee Benefits	8,031	2,410.82	0.00	2,410.82	5,620.18	0.00	2,410.82	5,620.18	30.02%
Total:	**113,000**	**33,924.86**	**0.00**	**33,924.86**	**79,075.14**	**0.00**	**33,924.86**	**79,075.14**	**30.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	113,000	33,924.86	0.00	33,924.86	79,075.14	0.00	33,924.86	79,075.14	30.02%
Total:	**113,000**	**33,924.86**	**0.00**	**33,924.86**	**79,075.14**	**0.00**	**33,924.86**	**79,075.14**	**30.02%**

Approp Class: 913 - State Revenue Administration

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,250,000	750,000.00	250,000.00	1,000,000.00	250,000.00	0.00	1,000,000.00	250,000.00	80.00%
Total:	**1,250,000**	**750,000.00**	**250,000.00**	**1,000,000.00**	**250,000.00**	**0.00**	**1,000,000.00**	**250,000.00**	**80.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,250,000	750,000.00	250,000.00	1,000,000.00	250,000.00	0.00	1,000,000.00	250,000.00	80.00%
Total:	**1,250,000**	**750,000.00**	**250,000.00**	**1,000,000.00**	**250,000.00**	**0.00**	**1,000,000.00**	**250,000.00**	**80.00%**

Approp Class: 913 - State Revenue Administration

Fund: 0333 - Ad Valorem Equalization Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	233,423	232,404.00	0.00	232,404.00	1,019.00	0.00	232,404.00	1,019.00	99.56%
0200 - Employee Benefits	17,800	17,779.12	0.00	17,779.12	20.88	0.00	17,779.12	20.88	99.88%
Total:	**251,223**	**250,183.12**	**0.00**	**250,183.12**	**1,039.88**	**0.00**	**250,183.12**	**1,039.88**	**99.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0333 - Ad Valorem Equalization Fund	251,223	250,183.12	0.00	250,183.12	1,039.88	0.00	250,183.12	1,039.88	99.59%
Total:	**251,223**	**250,183.12**	**0.00**	**250,183.12**	**1,039.88**	**0.00**	**250,183.12**	**1,039.88**	**99.59%**

Approp Class: 913 - State Revenue Administration

Fund: 0387 - Revenue-Administrative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	89,061,490	72,479,456.19	0.00	72,479,456.19	16,582,033.81	0.00	72,479,456.19	16,582,033.81	81.38%
0200 - Employee Benefits	33,976,714	29,443,950.19	0.00	29,443,950.19	4,532,763.81	0.00	29,443,950.19	4,532,763.81	86.66%
0300 - Travel-In State	1,500,000	872,194.52	0.00	872,194.52	627,805.48	0.00	872,194.52	627,805.48	58.15%
0400 - Travel-Out of State	800,000	424,093.88	0.00	424,093.88	375,906.12	0.00	424,093.88	375,906.12	53.01%
0500 - Repairs and Maintenance	350,000	128,577.94	64,238.81	192,816.75	157,183.25	0.00	192,816.75	157,183.25	55.09%
0600 - Rentals and Leases	12,237,000	7,544,604.62	79,712.26	7,624,316.88	4,612,683.12	0.00	7,624,316.88	4,612,683.12	62.31%
0700 - Utilities and Communication	18,450,000	7,426,719.91	255,614.37	7,682,334.28	10,767,665.72	0.00	7,682,334.28	10,767,665.72	41.64%
0800 - Professional Fees and Services	40,130,276	22,012,184.84	11,367,982.75	33,380,167.59	6,750,108.41	0.00	33,380,167.59	6,750,108.41	83.18%
0900 - Supplies, Materials, and Operating	12,285,194	5,981,543.18	2,284,424.92	8,265,968.10	4,019,225.90	444.67	8,266,412.77	4,018,781.23	67.29%
1000 - Transportation Equipment Operatior	130,000	66,998.15	18,173.57	85,171.72	44,828.28	0.00	85,171.72	44,828.28	65.52%
1100 - Grants and Benefits	312,000	1,050.00	0.00	1,050.00	310,950.00	0.00	1,050.00	310,950.00	0.34%
1300 - Transportation Equipment Purchase	500,000	152,204.00	0.00	152,204.00	347,796.00	0.00	152,204.00	347,796.00	30.44%
1400 - Other Equipment Purchases	5,500,000	864,661.10	707,377.25	1,572,038.35	3,927,961.65	0.00	1,572,038.35	3,927,961.65	28.58%
1600 - Miscellaneous	29,142,881	21,973,696.03	0.00	21,973,696.03	7,169,184.97	0.00	21,973,696.03	7,169,184.97	75.40%
Total:	**244,375,555**	**169,371,934.55**	**14,777,523.93**	**184,149,458.48**	**60,226,096.52**	**444.67**	**184,149,903.15**	**60,225,651.85**	**75.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0387 - Revenue-Administrative	244,375,555	169,371,934.55	14,777,523.93	184,149,458.48	60,226,096.52	444.67	184,149,903.15	60,225,651.85	75.36%
Total:	**244,375,555**	**169,371,934.55**	**14,777,523.93**	**184,149,458.48**	**60,226,096.52**	**444.67**	**184,149,903.15**	**60,225,651.85**	**75.36%**

State of Alabama

Budget Management Function Summary
Department: 019 - Revenue
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 112 - Education Savings Account Program

Fund: 1833 - CHOOSE Act **Function: 1252 - CHOOSE Act**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000,000	174,449,000.00	0.00	174,449,000.00	25,551,000.00	0.00	174,449,000.00	25,551,000.00	87.22%
1600 - Miscellaneous	56,000,000	0.00	0.00	0.00	56,000,000.00	0.00	0.00	56,000,000.00	0.00%
Total:	**256,000,000**	**174,449,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**68.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1833 - CHOOSE Act	256,000,000	174,449,000.00	0.00	174,449,000.00	81,551,000.00	0.00	174,449,000.00	81,551,000.00	68.14%
Total:	**256,000,000**	**174,449,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**68.14%**

Approp Class: 913 - State Revenue Administration

Fund: 0100 - State General Fund

Function: 0547 - Ad Valorem Tax Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	104,969	31,514.04	0.00	31,514.04	73,454.96	0.00	31,514.04	73,454.96	30.02%
0200 - Employee Benefits	8,031	2,410.82	0.00	2,410.82	5,620.18	0.00	2,410.82	5,620.18	30.02%
Total:	**113,000**	**33,924.86**	**0.00**	**33,924.86**	**79,075.14**	**0.00**	**33,924.86**	**79,075.14**	**30.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	113,000	33,924.86	0.00	33,924.86	79,075.14	0.00	33,924.86	79,075.14	30.02%
Total:	**113,000**	**33,924.86**	**0.00**	**33,924.86**	**79,075.14**	**0.00**	**33,924.86**	**79,075.14**	**30.02%**

Approp Class: 913 - State Revenue Administration

Fund: 0200 - Education Trust Fund

Function: 0557 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,250,000	750,000.00	250,000.00	1,000,000.00	250,000.00	0.00	1,000,000.00	250,000.00	80.00%
Total:	**1,250,000**	**750,000.00**	**250,000.00**	**1,000,000.00**	**250,000.00**	**0.00**	**1,000,000.00**	**250,000.00**	**80.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,250,000	750,000.00	250,000.00	1,000,000.00	250,000.00	0.00	1,000,000.00	250,000.00	80.00%
Total:	**1,250,000**	**750,000.00**	**250,000.00**	**1,000,000.00**	**250,000.00**	**0.00**	**1,000,000.00**	**250,000.00**	**80.00%**

Approp Class: 913 - State Revenue Administration

Fund: 0333 - Ad Valorem Equalization Fund

Function: 0547 - Ad Valorem Tax Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	233,423	232,404.00	0.00	232,404.00	1,019.00	0.00	232,404.00	1,019.00	99.56%
0200 - Employee Benefits	17,800	17,779.12	0.00	17,779.12	20.88	0.00	17,779.12	20.88	99.88%
Total:	**251,223**	**250,183.12**	**0.00**	**250,183.12**	**1,039.88**	**0.00**	**250,183.12**	**1,039.88**	**99.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0333 - Ad Valorem Equalization Fund	251,223	250,183.12	0.00	250,183.12	1,039.88	0.00	250,183.12	1,039.88	99.59%
Total:	**251,223**	**250,183.12**	**0.00**	**250,183.12**	**1,039.88**	**0.00**	**250,183.12**	**1,039.88**	**99.59%**

Approp Class: 913 - State Revenue Administration

Fund: 0387 - Revenue-Administrative

Function: 0557 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	89,061,490	72,394,249.35	0.00	72,394,249.35	16,667,240.65	0.00	72,394,249.35	16,667,240.65	81.29%
0200 - Employee Benefits	33,976,714	29,432,584.60	0.00	29,432,584.60	4,544,129.40	0.00	29,432,584.60	4,544,129.40	86.63%
0300 - Travel-In State	1,500,000	872,194.52	0.00	872,194.52	627,805.48	0.00	872,194.52	627,805.48	58.15%
0400 - Travel-Out of State	800,000	424,093.88	0.00	424,093.88	375,906.12	0.00	424,093.88	375,906.12	53.01%
0500 - Repairs and Maintenance	350,000	128,577.94	64,238.81	192,816.75	157,183.25	0.00	192,816.75	157,183.25	55.09%
0600 - Rentals and Leases	12,237,000	7,544,604.62	79,712.26	7,624,316.88	4,612,683.12	0.00	7,624,316.88	4,612,683.12	62.31%
0700 - Utilities and Communication	18,450,000	7,426,719.91	255,614.37	7,682,334.28	10,767,665.72	0.00	7,682,334.28	10,767,665.72	41.64%
0800 - Professional Fees and Services	40,130,276	22,012,184.84	11,367,982.75	33,380,167.59	6,750,108.41	0.00	33,380,167.59	6,750,108.41	83.18%
0900 - Supplies, Materials, and Operating	12,285,194	5,981,543.18	2,284,424.92	8,265,968.10	4,019,225.90	444.67	8,266,412.77	4,018,781.23	67.29%
1000 - Transportation Equipment Operatior	130,000	66,998.15	18,173.57	85,171.72	44,828.28	0.00	85,171.72	44,828.28	65.52%
1100 - Grants and Benefits	312,000	1,050.00	0.00	1,050.00	310,950.00	0.00	1,050.00	310,950.00	0.34%
1300 - Transportation Equipment Purchase	500,000	152,204.00	0.00	152,204.00	347,796.00	0.00	152,204.00	347,796.00	30.44%
1400 - Other Equipment Purchases	5,500,000	864,661.10	707,377.25	1,572,038.35	3,927,961.65	0.00	1,572,038.35	3,927,961.65	28.58%
1600 - Miscellaneous	29,142,881	21,973,696.03	0.00	21,973,696.03	7,169,184.97	0.00	21,973,696.03	7,169,184.97	75.40%
Total:	**244,375,555**	**169,275,362.12**	**14,777,523.93**	**184,052,886.05**	**60,322,668.95**	**444.67**	**184,053,330.72**	**60,322,224.28**	**75.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0387 - Revenue-Administrative	244,375,555	169,275,362.12	14,777,523.93	184,052,886.05	60,322,668.95	444.67	184,053,330.72	60,322,224.28	75.32%
Total:	**244,375,555**	**169,275,362.12**	**14,777,523.93**	**184,052,886.05**	**60,322,668.95**	**444.67**	**184,053,330.72**	**60,322,224.28**	**75.32%**

Approp Class: 913 - State Revenue Administration

Fund: 0387 - Revenue-Administrative

Function: 0562 - Resources Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	85,206.84	0.00	85,206.84	-85,206.84	0.00	85,206.84	-85,206.84	0.00%
0200 - Employee Benefits	0	11,365.59	0.00	11,365.59	-11,365.59	0.00	11,365.59	-11,365.59	0.00%
Total:	**0**	**96,572.43**	**0.00**	**96,572.43**	**-96,572.43**	**0.00**	**96,572.43**	**-96,572.43**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0387 - Revenue-Administrative	0	96,572.43	0.00	96,572.43	-96,572.43	0.00	96,572.43	-96,572.43	0.00%
Total:	**0**	**96,572.43**	**0.00**	**96,572.43**	**-96,572.43**	**0.00**	**96,572.43**	**-96,572.43**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 019 - Revenue
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 112 - Education Savings Account Program

Fund: 1833 - CHOOSE Act **Function: 1252 - CHOOSE Act**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000,000	174,449,000.00	0.00	174,449,000.00	25,551,000.00	0.00	174,449,000.00	25,551,000.00	87.22%
1600 - Miscellaneous	56,000,000	0.00	0.00	0.00	56,000,000.00	0.00	0.00	56,000,000.00	0.00%
Total:	**256,000,000**	**174,449,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**68.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1833 - CHOOSE Act	256,000,000	174,449,000.00	0.00	174,449,000.00	81,551,000.00	0.00	174,449,000.00	81,551,000.00	68.14%
Total:	**256,000,000**	**174,449,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**0.00**	**174,449,000.00**	**81,551,000.00**	**68.14%**

Approp Class: 913 - State Revenue Administration

Fund: 0100 - State General Fund

Function: 0547 - Ad Valorem Tax Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	104,969	31,514.04	0.00	31,514.04	73,454.96	0.00	31,514.04	73,454.96	30.02%
0200 - Employee Benefits	8,031	2,410.82	0.00	2,410.82	5,620.18	0.00	2,410.82	5,620.18	30.02%
Total:	**113,000**	**33,924.86**	**0.00**	**33,924.86**	**79,075.14**	**0.00**	**33,924.86**	**79,075.14**	**30.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	113,000	33,924.86	0.00	33,924.86	79,075.14	0.00	33,924.86	79,075.14	30.02%
Total:	**113,000**	**33,924.86**	**0.00**	**33,924.86**	**79,075.14**	**0.00**	**33,924.86**	**79,075.14**	**30.02%**

Approp Class: 913 - State Revenue Administration

Fund: 0200 - Education Trust Fund

Function: 0557 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,250,000	750,000.00	250,000.00	1,000,000.00	250,000.00	0.00	1,000,000.00	250,000.00	80.00%
Total:	**1,250,000**	**750,000.00**	**250,000.00**	**1,000,000.00**	**250,000.00**	**0.00**	**1,000,000.00**	**250,000.00**	**80.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,250,000	750,000.00	250,000.00	1,000,000.00	250,000.00	0.00	1,000,000.00	250,000.00	80.00%
Total:	**1,250,000**	**750,000.00**	**250,000.00**	**1,000,000.00**	**250,000.00**	**0.00**	**1,000,000.00**	**250,000.00**	**80.00%**

Approp Class: 913 - State Revenue Administration

Fund: 0333 - Ad Valorem Equalization Fund

Function: 0547 - Ad Valorem Tax Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	233,423	232,404.00	0.00	232,404.00	1,019.00	0.00	232,404.00	1,019.00	99.56%
0200 - Employee Benefits	17,800	17,779.12	0.00	17,779.12	20.88	0.00	17,779.12	20.88	99.88%
Total:	**251,223**	**250,183.12**	**0.00**	**250,183.12**	**1,039.88**	**0.00**	**250,183.12**	**1,039.88**	**99.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0333 - Ad Valorem Equalization Fund	251,223	250,183.12	0.00	250,183.12	1,039.88	0.00	250,183.12	1,039.88	99.59%
Total:	**251,223**	**250,183.12**	**0.00**	**250,183.12**	**1,039.88**	**0.00**	**250,183.12**	**1,039.88**	**99.59%**

Approp Class: 913 - State Revenue Administration

Fund: 0387 - Revenue-Administrative

Function: 0557 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	89,061,490	72,394,249.35	0.00	72,394,249.35	16,667,240.65	0.00	72,394,249.35	16,667,240.65	81.29%
0200 - Employee Benefits	33,976,714	29,432,584.60	0.00	29,432,584.60	4,544,129.40	0.00	29,432,584.60	4,544,129.40	86.63%
0300 - Travel-In State	1,500,000	872,194.52	0.00	872,194.52	627,805.48	0.00	872,194.52	627,805.48	58.15%
0400 - Travel-Out of State	800,000	424,093.88	0.00	424,093.88	375,906.12	0.00	424,093.88	375,906.12	53.01%
0500 - Repairs and Maintenance	350,000	128,577.94	64,238.81	192,816.75	157,183.25	0.00	192,816.75	157,183.25	55.09%
0600 - Rentals and Leases	12,237,000	7,544,604.62	79,712.26	7,624,316.88	4,612,683.12	0.00	7,624,316.88	4,612,683.12	62.31%
0700 - Utilities and Communication	18,450,000	7,426,719.91	255,614.37	7,682,334.28	10,767,665.72	0.00	7,682,334.28	10,767,665.72	41.64%
0800 - Professional Fees and Services	40,130,276	22,012,184.84	11,367,982.75	33,380,167.59	6,750,108.41	0.00	33,380,167.59	6,750,108.41	83.18%
0900 - Supplies, Materials, and Operating	12,285,194	5,981,543.18	2,284,424.92	8,265,968.10	4,019,225.90	444.67	8,266,412.77	4,018,781.23	67.29%
1000 - Transportation Equipment Operatior	130,000	66,998.15	18,173.57	85,171.72	44,828.28	0.00	85,171.72	44,828.28	65.52%
1100 - Grants and Benefits	312,000	1,050.00	0.00	1,050.00	310,950.00	0.00	1,050.00	310,950.00	0.34%
1300 - Transportation Equipment Purchase	500,000	152,204.00	0.00	152,204.00	347,796.00	0.00	152,204.00	347,796.00	30.44%
1400 - Other Equipment Purchases	5,500,000	864,661.10	707,377.25	1,572,038.35	3,927,961.65	0.00	1,572,038.35	3,927,961.65	28.58%
1600 - Miscellaneous	29,142,881	21,973,696.03	0.00	21,973,696.03	7,169,184.97	0.00	21,973,696.03	7,169,184.97	75.40%
Total:	**244,375,555**	**169,275,362.12**	**14,777,523.93**	**184,052,886.05**	**60,322,668.95**	**444.67**	**184,053,330.72**	**60,322,224.28**	**75.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0387 - Revenue-Administrative	244,375,555	169,275,362.12	14,777,523.93	184,052,886.05	60,322,668.95	444.67	184,053,330.72	60,322,224.28	75.32%
Total:	**244,375,555**	**169,275,362.12**	**14,777,523.93**	**184,052,886.05**	**60,322,668.95**	**444.67**	**184,053,330.72**	**60,322,224.28**	**75.32%**

Approp Class: 913 - State Revenue Administration

Fund: 0387 - Revenue-Administrative **Function: 0562 - Resources Management**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	85,206.84	0.00	85,206.84	-85,206.84	0.00	85,206.84	-85,206.84	0.00%
0200 - Employee Benefits	0	11,365.59	0.00	11,365.59	-11,365.59	0.00	11,365.59	-11,365.59	0.00%
Total:	**0**	**96,572.43**	**0.00**	**96,572.43**	**-96,572.43**	**0.00**	**96,572.43**	**-96,572.43**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0387 - Revenue-Administrative	0	96,572.43	0.00	96,572.43	-96,572.43	0.00	96,572.43	-96,572.43	0.00%
Total:	**0**	**96,572.43**	**0.00**	**96,572.43**	**-96,572.43**	**0.00**	**96,572.43**	**-96,572.43**	**0.00%**

State of Alabama

Budget Management Summary
Department: 020 - Retirement Systems
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	39,155,579	28,762,615.89	0.00	28,762,615.89	10,392,963.11	0.00	28,762,615.89	10,392,963.11	73.46%
0200 - Employee Benefits	12,533,405	9,310,444.16	0.00	9,310,444.16	3,222,960.84	0.00	9,310,444.16	3,222,960.84	74.29%
0300 - Travel-In State	111,001	65,382.41	0.00	65,382.41	45,618.59	0.00	65,382.41	45,618.59	58.90%
0400 - Travel-Out of State	90,252	58,008.54	0.00	58,008.54	32,243.46	0.00	58,008.54	32,243.46	64.27%
0500 - Repairs and Maintenance	2,720,665	1,229,514.24	4,597.59	1,234,111.83	1,486,553.17	0.00	1,234,111.83	1,486,553.17	45.36%
0600 - Rentals and Leases	17,000	375.00	0.00	375.00	16,625.00	0.00	375.00	16,625.00	2.21%
0700 - Utilities and Communication	2,517,920	2,207,461.88	38,596.16	2,246,058.04	271,861.96	0.00	2,246,058.04	271,861.96	89.20%
0800 - Professional Fees and Services	7,539,961	4,147,971.57	176,150.74	4,324,122.31	3,215,838.69	0.00	4,324,122.31	3,215,838.69	57.35%
0900 - Supplies, Materials, and Operating	9,251,709	7,072,850.52	1,127,662.11	8,200,512.63	1,051,196.37	0.00	8,200,512.63	1,051,196.37	88.64%
1000 - Transportation Equipment Operatior	66,300	37,308.64	4,747.24	42,055.88	24,244.12	0.00	42,055.88	24,244.12	63.43%
1100 - Grants and Benefits	650	150.00	0.00	150.00	500.00	0.00	150.00	500.00	23.08%
1300 - Transportation Equipment Purchase	400,000	281,997.70	0.00	281,997.70	118,002.30	0.00	281,997.70	118,002.30	70.50%
1400 - Other Equipment Purchases	2,144,000	1,909,515.33	9,445.82	1,918,961.15	225,038.85	0.00	1,918,961.15	225,038.85	89.50%
Total:	**76,548,442**	**55,083,595.88**	**1,361,199.66**	**56,444,795.54**	**20,103,646.46**	**0.00**	**56,444,795.54**	**20,103,646.46**	**73.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	50,078,660	35,976,220.22	826,328.23	36,802,548.45	13,276,111.55	0.00	36,802,548.45	13,276,111.55	73.49%
0466 - Employees Retirement Expense	25,836,652	18,682,233.58	534,871.43	19,217,105.01	6,619,546.99	0.00	19,217,105.01	6,619,546.99	74.38%
0468 - Judicial Retirement Expense	622,130	420,051.42	0.00	420,051.42	202,078.58	0.00	420,051.42	202,078.58	67.52%
1033 - Ala Senior Services Trust Fund	11,000	5,090.66	0.00	5,090.66	5,909.34	0.00	5,090.66	5,909.34	46.28%
Total:	**76,548,442**	**55,083,595.88**	**1,361,199.66**	**56,444,795.54**	**20,103,646.46**	**0.00**	**56,444,795.54**	**20,103,646.46**	**73.74%**

State of Alabama

Budget Management Approp Class Summary
Department: 020 - Retirement Systems
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 912 - Retirement Systems

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	39,155,579	28,762,615.89	0.00	28,762,615.89	10,392,963.11	0.00	28,762,615.89	10,392,963.11	73.46%
0200 - Employee Benefits	12,533,405	9,310,444.16	0.00	9,310,444.16	3,222,960.84	0.00	9,310,444.16	3,222,960.84	74.29%
0300 - Travel-In State	111,001	65,382.41	0.00	65,382.41	45,618.59	0.00	65,382.41	45,618.59	58.90%
0400 - Travel-Out of State	90,252	58,008.54	0.00	58,008.54	32,243.46	0.00	58,008.54	32,243.46	64.27%
0500 - Repairs and Maintenance	2,720,665	1,229,514.24	4,597.59	1,234,111.83	1,486,553.17	0.00	1,234,111.83	1,486,553.17	45.36%
0600 - Rentals and Leases	17,000	375.00	0.00	375.00	16,625.00	0.00	375.00	16,625.00	2.21%
0700 - Utilities and Communication	2,517,920	2,207,461.88	38,596.16	2,246,058.04	271,861.96	0.00	2,246,058.04	271,861.96	89.20%
0800 - Professional Fees and Services	7,539,961	4,147,971.57	176,150.74	4,324,122.31	3,215,838.69	0.00	4,324,122.31	3,215,838.69	57.35%
0900 - Supplies, Materials, and Operating	9,251,709	7,072,850.52	1,127,662.11	8,200,512.63	1,051,196.37	0.00	8,200,512.63	1,051,196.37	88.64%
1000 - Transportation Equipment Operatior	66,300	37,308.64	4,747.24	42,055.88	24,244.12	0.00	42,055.88	24,244.12	63.43%
1100 - Grants and Benefits	650	150.00	0.00	150.00	500.00	0.00	150.00	500.00	23.08%
1300 - Transportation Equipment Purchase	400,000	281,997.70	0.00	281,997.70	118,002.30	0.00	281,997.70	118,002.30	70.50%
1400 - Other Equipment Purchases	2,144,000	1,909,515.33	9,445.82	1,918,961.15	225,038.85	0.00	1,918,961.15	225,038.85	89.50%
Total:	**76,548,442**	**55,083,595.88**	**1,361,199.66**	**56,444,795.54**	**20,103,646.46**	**0.00**	**56,444,795.54**	**20,103,646.46**	**73.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	50,078,660	35,976,220.22	826,328.23	36,802,548.45	13,276,111.55	0.00	36,802,548.45	13,276,111.55	73.49%
0466 - Employees Retirement Expense	25,836,652	18,682,233.58	534,871.43	19,217,105.01	6,619,546.99	0.00	19,217,105.01	6,619,546.99	74.38%
0468 - Judicial Retirement Expense	622,130	420,051.42	0.00	420,051.42	202,078.58	0.00	420,051.42	202,078.58	67.52%
1033 - Ala Senior Services Trust Fund	11,000	5,090.66	0.00	5,090.66	5,909.34	0.00	5,090.66	5,909.34	46.28%
Total:	**76,548,442**	**55,083,595.88**	**1,361,199.66**	**56,444,795.54**	**20,103,646.46**	**0.00**	**56,444,795.54**	**20,103,646.46**	**73.74%**

State of Alabama

Budget Management Fund Summary
Department: 020 - Retirement Systems
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 912 - Retirement Systems

Fund: 0461 - Teachers Retirement Expense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,552,119	19,486,346.97	0.00	19,486,346.97	7,065,772.03	0.00	19,486,346.97	7,065,772.03	73.39%
0200 - Employee Benefits	8,185,676	6,003,144.70	0.00	6,003,144.70	2,182,531.30	0.00	6,003,144.70	2,182,531.30	73.34%
0300 - Travel-In State	65,060	50,624.96	0.00	50,624.96	14,435.04	0.00	50,624.96	14,435.04	77.81%
0400 - Travel-Out of State	49,365	37,288.53	0.00	37,288.53	12,076.47	0.00	37,288.53	12,076.47	75.54%
0500 - Repairs and Maintenance	1,616,900	746,206.50	2,758.55	748,965.05	867,934.95	0.00	748,965.05	867,934.95	46.32%
0600 - Rentals and Leases	11,000	225.00	0.00	225.00	10,775.00	0.00	225.00	10,775.00	2.05%
0700 - Utilities and Communication	1,483,880	1,312,733.82	28,794.18	1,341,528.00	142,352.00	0.00	1,341,528.00	142,352.00	90.41%
0800 - Professional Fees and Services	4,874,101	2,587,238.27	131,974.23	2,719,212.50	2,154,888.50	0.00	2,719,212.50	2,154,888.50	55.79%
0900 - Supplies, Materials, and Operating	5,635,359	4,269,875.56	653,693.11	4,923,568.67	711,790.33	0.00	4,923,568.67	711,790.33	87.37%
1000 - Transportation Equipment Operatior	42,300	21,677.92	2,848.34	24,526.26	17,773.74	0.00	24,526.26	17,773.74	57.98%
1100 - Grants and Benefits	300	100.00	0.00	100.00	200.00	0.00	100.00	200.00	33.33%
1300 - Transportation Equipment Purchase	200,000	133,220.90	0.00	133,220.90	66,779.10	0.00	133,220.90	66,779.10	66.61%
1400 - Other Equipment Purchases	1,362,600	1,327,537.09	6,259.82	1,333,796.91	28,803.09	0.00	1,333,796.91	28,803.09	97.89%
Total:	**50,078,660**	**35,976,220.22**	**826,328.23**	**36,802,548.45**	**13,276,111.55**	**0.00**	**36,802,548.45**	**13,276,111.55**	**73.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	50,078,660	35,976,220.22	826,328.23	36,802,548.45	13,276,111.55	0.00	36,802,548.45	13,276,111.55	73.49%
Total:	**50,078,660**	**35,976,220.22**	**826,328.23**	**36,802,548.45**	**13,276,111.55**	**0.00**	**36,802,548.45**	**13,276,111.55**	**73.49%**

Approp Class: 912 - Retirement Systems

Fund: 0466 - Employees Retirement Expense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,258,788	9,028,147.50	0.00	9,028,147.50	3,230,640.50	0.00	9,028,147.50	3,230,640.50	73.65%
0200 - Employee Benefits	4,245,793	3,241,923.41	0.00	3,241,923.41	1,003,869.59	0.00	3,241,923.41	1,003,869.59	76.36%
0300 - Travel-In State	44,920	14,395.60	0.00	14,395.60	30,524.40	0.00	14,395.60	30,524.40	32.05%
0400 - Travel-Out of State	36,120	19,010.98	0.00	19,010.98	17,109.02	0.00	19,010.98	17,109.02	52.63%
0500 - Repairs and Maintenance	1,085,511	477,310.14	1,839.04	479,149.18	606,361.82	0.00	479,149.18	606,361.82	44.14%
0600 - Rentals and Leases	6,000	150.00	0.00	150.00	5,850.00	0.00	150.00	5,850.00	2.50%
0700 - Utilities and Communication	1,034,040	894,728.06	9,801.98	904,530.04	129,509.96	0.00	904,530.04	129,509.96	87.48%
0800 - Professional Fees and Services	2,511,100	1,458,536.77	44,176.51	1,502,713.28	1,008,386.72	0.00	1,502,713.28	1,008,386.72	59.84%
0900 - Supplies, Materials, and Operating	3,608,680	2,801,595.36	473,969.00	3,275,564.36	333,115.64	0.00	3,275,564.36	333,115.64	90.77%
1000 - Transportation Equipment Operatior	24,000	15,630.72	1,898.90	17,529.62	6,470.38	0.00	17,529.62	6,470.38	73.04%
1100 - Grants and Benefits	300	50.00	0.00	50.00	250.00	0.00	50.00	250.00	16.67%
1300 - Transportation Equipment Purchase	200,000	148,776.80	0.00	148,776.80	51,223.20	0.00	148,776.80	51,223.20	74.39%
1400 - Other Equipment Purchases	781,400	581,978.24	3,186.00	585,164.24	196,235.76	0.00	585,164.24	196,235.76	74.89%
Total:	**25,836,652**	**18,682,233.58**	**534,871.43**	**19,217,105.01**	**6,619,546.99**	**0.00**	**19,217,105.01**	**6,619,546.99**	**74.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0466 - Employees Retirement Expense	25,836,652	18,682,233.58	534,871.43	19,217,105.01	6,619,546.99	0.00	19,217,105.01	6,619,546.99	74.38%
Total:	**25,836,652**	**18,682,233.58**	**534,871.43**	**19,217,105.01**	**6,619,546.99**	**0.00**	**19,217,105.01**	**6,619,546.99**	**74.38%**

Approp Class: 912 - Retirement Systems

Fund: 0468 - Judicial Retirement Expense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	344,672	248,121.42	0.00	248,121.42	96,550.58	0.00	248,121.42	96,550.58	71.99%
0200 - Employee Benefits	101,936	65,376.05	0.00	65,376.05	36,559.95	0.00	65,376.05	36,559.95	64.13%
0300 - Travel-In State	1,021	361.85	0.00	361.85	659.15	0.00	361.85	659.15	35.44%
0400 - Travel-Out of State	4,767	1,709.03	0.00	1,709.03	3,057.97	0.00	1,709.03	3,057.97	35.85%
0500 - Repairs and Maintenance	18,254	5,997.60	0.00	5,997.60	12,256.40	0.00	5,997.60	12,256.40	32.86%
0800 - Professional Fees and Services	143,760	97,105.87	0.00	97,105.87	46,654.13	0.00	97,105.87	46,654.13	67.55%
0900 - Supplies, Materials, and Operating	7,670	1,379.60	0.00	1,379.60	6,290.40	0.00	1,379.60	6,290.40	17.99%
1100 - Grants and Benefits	50	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00%
Total:	**622,130**	**420,051.42**	**0.00**	**420,051.42**	**202,078.58**	**0.00**	**420,051.42**	**202,078.58**	**67.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0468 - Judicial Retirement Expense	622,130	420,051.42	0.00	420,051.42	202,078.58	0.00	420,051.42	202,078.58	67.52%
Total:	**622,130**	**420,051.42**	**0.00**	**420,051.42**	**202,078.58**	**0.00**	**420,051.42**	**202,078.58**	**67.52%**

Approp Class: 912 - Retirement Systems

Fund: 1033 - Ala Senior Services Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	11,000	5,090.66	0.00	5,090.66	5,909.34	0.00	5,090.66	5,909.34	46.28%
Total:	**11,000**	**5,090.66**	**0.00**	**5,090.66**	**5,909.34**	**0.00**	**5,090.66**	**5,909.34**	**46.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1033 - Ala Senior Services Trust Fund	11,000	5,090.66	0.00	5,090.66	5,909.34	0.00	5,090.66	5,909.34	46.28%
Total:	**11,000**	**5,090.66**	**0.00**	**5,090.66**	**5,909.34**	**0.00**	**5,090.66**	**5,909.34**	**46.28%**

State of Alabama

Budget Management Function Summary
Department: 020 - Retirement Systems
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 912 - Retirement Systems

Fund: 0461 - Teachers Retirement Expense **Function: 0543 - Teachers Retirement System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,552,119	19,486,346.97	0.00	19,486,346.97	7,065,772.03	0.00	19,486,346.97	7,065,772.03	73.39%
0200 - Employee Benefits	8,185,676	6,003,144.70	0.00	6,003,144.70	2,182,531.30	0.00	6,003,144.70	2,182,531.30	73.34%
0300 - Travel-In State	65,060	50,624.96	0.00	50,624.96	14,435.04	0.00	50,624.96	14,435.04	77.81%
0400 - Travel-Out of State	49,365	37,288.53	0.00	37,288.53	12,076.47	0.00	37,288.53	12,076.47	75.54%
0500 - Repairs and Maintenance	1,616,900	746,206.50	2,758.55	748,965.05	867,934.95	0.00	748,965.05	867,934.95	46.32%
0600 - Rentals and Leases	11,000	225.00	0.00	225.00	10,775.00	0.00	225.00	10,775.00	2.05%
0700 - Utilities and Communication	1,483,880	1,312,733.82	28,794.18	1,341,528.00	142,352.00	0.00	1,341,528.00	142,352.00	90.41%
0800 - Professional Fees and Services	4,874,101	2,587,238.27	131,974.23	2,719,212.50	2,154,888.50	0.00	2,719,212.50	2,154,888.50	55.79%
0900 - Supplies, Materials, and Operating	5,635,359	4,269,875.56	653,693.11	4,923,568.67	711,790.33	0.00	4,923,568.67	711,790.33	87.37%
1000 - Transportation Equipment Operatior	42,300	21,677.92	2,848.34	24,526.26	17,773.74	0.00	24,526.26	17,773.74	57.98%
1100 - Grants and Benefits	300	100.00	0.00	100.00	200.00	0.00	100.00	200.00	33.33%
1300 - Transportation Equipment Purchase	200,000	133,220.90	0.00	133,220.90	66,779.10	0.00	133,220.90	66,779.10	66.61%
1400 - Other Equipment Purchases	1,362,600	1,327,537.09	6,259.82	1,333,796.91	28,803.09	0.00	1,333,796.91	28,803.09	97.89%
Total:	**50,078,660**	**35,976,220.22**	**826,328.23**	**36,802,548.45**	**13,276,111.55**	**0.00**	**36,802,548.45**	**13,276,111.55**	**73.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	50,078,660	35,976,220.22	826,328.23	36,802,548.45	13,276,111.55	0.00	36,802,548.45	13,276,111.55	73.49%
Total:	**50,078,660**	**35,976,220.22**	**826,328.23**	**36,802,548.45**	**13,276,111.55**	**0.00**	**36,802,548.45**	**13,276,111.55**	**73.49%**

Approp Class: 912 - Retirement Systems

Fund: 0466 - Employees Retirement Expense **Function: 0543 - Teachers Retirement System**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0466 - Employees Retirement Expense	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 912 - Retirement Systems

Fund: 0466 - Employees Retirement Expense — Function: 0544 - Employees Retirement System

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,258,788	9,028,147.50	0.00	9,028,147.50	3,230,640.50	0.00	9,028,147.50	3,230,640.50	73.65%
0200 - Employee Benefits	4,245,793	3,241,923.41	0.00	3,241,923.41	1,003,869.59	0.00	3,241,923.41	1,003,869.59	76.36%
0300 - Travel-In State	44,920	14,395.60	0.00	14,395.60	30,524.40	0.00	14,395.60	30,524.40	32.05%
0400 - Travel-Out of State	36,120	19,010.98	0.00	19,010.98	17,109.02	0.00	19,010.98	17,109.02	52.63%
0500 - Repairs and Maintenance	1,085,511	477,310.14	1,839.04	479,149.18	606,361.82	0.00	479,149.18	606,361.82	44.14%
0600 - Rentals and Leases	6,000	150.00	0.00	150.00	5,850.00	0.00	150.00	5,850.00	2.50%
0700 - Utilities and Communication	1,034,040	894,728.06	9,801.98	904,530.04	129,509.96	0.00	904,530.04	129,509.96	87.48%
0800 - Professional Fees and Services	2,511,100	1,458,536.77	44,176.51	1,502,713.28	1,008,386.72	0.00	1,502,713.28	1,008,386.72	59.84%
0900 - Supplies, Materials, and Operating	3,608,680	2,801,595.36	473,969.00	3,275,564.36	333,115.64	0.00	3,275,564.36	333,115.64	90.77%
1000 - Transportation Equipment Operatior	24,000	15,630.72	1,898.90	17,529.62	6,470.38	0.00	17,529.62	6,470.38	73.04%
1100 - Grants and Benefits	300	50.00	0.00	50.00	250.00	0.00	50.00	250.00	16.67%
1300 - Transportation Equipment Purchase	200,000	148,776.80	0.00	148,776.80	51,223.20	0.00	148,776.80	51,223.20	74.39%
1400 - Other Equipment Purchases	781,400	581,978.24	3,186.00	585,164.24	196,235.76	0.00	585,164.24	196,235.76	74.89%
Total:	**25,836,652**	**18,682,233.58**	**534,871.43**	**19,217,105.01**	**6,619,546.99**	**0.00**	**19,217,105.01**	**6,619,546.99**	**74.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0466 - Employees Retirement Expense	25,836,652	18,682,233.58	534,871.43	19,217,105.01	6,619,546.99	0.00	19,217,105.01	6,619,546.99	74.38%
Total:	**25,836,652**	**18,682,233.58**	**534,871.43**	**19,217,105.01**	**6,619,546.99**	**0.00**	**19,217,105.01**	**6,619,546.99**	**74.38%**

Approp Class: 912 - Retirement Systems

Fund: 0468 - Judicial Retirement Expense

Function: 0545 - Judicial Retirement System

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	344,672	248,121.42	0.00	248,121.42	96,550.58	0.00	248,121.42	96,550.58	71.99%
0200 - Employee Benefits	101,936	65,376.05	0.00	65,376.05	36,559.95	0.00	65,376.05	36,559.95	64.13%
0300 - Travel-In State	1,021	361.85	0.00	361.85	659.15	0.00	361.85	659.15	35.44%
0400 - Travel-Out of State	4,767	1,709.03	0.00	1,709.03	3,057.97	0.00	1,709.03	3,057.97	35.85%
0500 - Repairs and Maintenance	18,254	5,997.60	0.00	5,997.60	12,256.40	0.00	5,997.60	12,256.40	32.86%
0800 - Professional Fees and Services	143,760	97,105.87	0.00	97,105.87	46,654.13	0.00	97,105.87	46,654.13	67.55%
0900 - Supplies, Materials, and Operating	7,670	1,379.60	0.00	1,379.60	6,290.40	0.00	1,379.60	6,290.40	17.99%
1100 - Grants and Benefits	50	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00%
Total:	**622,130**	**420,051.42**	**0.00**	**420,051.42**	**202,078.58**	**0.00**	**420,051.42**	**202,078.58**	**67.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0468 - Judicial Retirement Expense	622,130	420,051.42	0.00	420,051.42	202,078.58	0.00	420,051.42	202,078.58	67.52%
Total:	**622,130**	**420,051.42**	**0.00**	**420,051.42**	**202,078.58**	**0.00**	**420,051.42**	**202,078.58**	**67.52%**

Approp Class: 912 - Retirement Systems

Fund: 1033 - Ala Senior Services Trust Fund **Function: 1005 - Social Services Cafr**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	11,000	5,090.66	0.00	5,090.66	5,909.34	0.00	5,090.66	5,909.34	46.28%
Total:	**11,000**	**5,090.66**	**0.00**	**5,090.66**	**5,909.34**	**0.00**	**5,090.66**	**5,909.34**	**46.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1033 - Ala Senior Services Trust Fund	11,000	5,090.66	0.00	5,090.66	5,909.34	0.00	5,090.66	5,909.34	46.28%
Total:	**11,000**	**5,090.66**	**0.00**	**5,090.66**	**5,909.34**	**0.00**	**5,090.66**	**5,909.34**	**46.28%**

State of Alabama

Budget Management Approp Unit Summary
Department: 020 - Retirement Systems
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 912 - Retirement Systems

Fund: 0461 - Teachers Retirement Expense

Function: 0543 - Teachers Retirement System

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,552,119	19,486,346.97	0.00	19,486,346.97	7,065,772.03	0.00	19,486,346.97	7,065,772.03	73.39%
0200 - Employee Benefits	8,185,676	6,003,144.70	0.00	6,003,144.70	2,182,531.30	0.00	6,003,144.70	2,182,531.30	73.34%
0300 - Travel-In State	65,060	50,624.96	0.00	50,624.96	14,435.04	0.00	50,624.96	14,435.04	77.81%
0400 - Travel-Out of State	49,365	37,288.53	0.00	37,288.53	12,076.47	0.00	37,288.53	12,076.47	75.54%
0500 - Repairs and Maintenance	1,616,900	746,206.50	2,758.55	748,965.05	867,934.95	0.00	748,965.05	867,934.95	46.32%
0600 - Rentals and Leases	11,000	225.00	0.00	225.00	10,775.00	0.00	225.00	10,775.00	2.05%
0700 - Utilities and Communication	1,483,880	1,312,733.82	28,794.18	1,341,528.00	142,352.00	0.00	1,341,528.00	142,352.00	90.41%
0800 - Professional Fees and Services	4,874,101	2,587,238.27	131,974.23	2,719,212.50	2,154,888.50	0.00	2,719,212.50	2,154,888.50	55.79%
0900 - Supplies, Materials, and Operating	5,635,359	4,269,875.56	653,693.11	4,923,568.67	711,790.33	0.00	4,923,568.67	711,790.33	87.37%
1000 - Transportation Equipment Operatior	42,300	21,677.92	2,848.34	24,526.26	17,773.74	0.00	24,526.26	17,773.74	57.98%
1100 - Grants and Benefits	300	100.00	0.00	100.00	200.00	0.00	100.00	200.00	33.33%
1300 - Transportation Equipment Purchase	200,000	133,220.90	0.00	133,220.90	66,779.10	0.00	133,220.90	66,779.10	66.61%
1400 - Other Equipment Purchases	1,362,600	1,327,537.09	6,259.82	1,333,796.91	28,803.09	0.00	1,333,796.91	28,803.09	97.89%
Total:	**50,078,660**	**35,976,220.22**	**826,328.23**	**36,802,548.45**	**13,276,111.55**	**0.00**	**36,802,548.45**	**13,276,111.55**	**73.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0461 - Teachers Retirement Expense	50,078,660	35,976,220.22	826,328.23	36,802,548.45	13,276,111.55	0.00	36,802,548.45	13,276,111.55	73.49%
Total:	**50,078,660**	**35,976,220.22**	**826,328.23**	**36,802,548.45**	**13,276,111.55**	**0.00**	**36,802,548.45**	**13,276,111.55**	**73.49%**

Approp Class: 912 - Retirement Systems

Fund: 0466 - Employees Retirement Expense

Function: 0543 - Teachers Retirement System

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0466 - Employees Retirement Expense	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 912 - Retirement Systems

Fund: 0466 - Employees Retirement Expense **Function: 0544 - Employees Retirement System**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,258,788	9,028,147.50	0.00	9,028,147.50	3,230,640.50	0.00	9,028,147.50	3,230,640.50	73.65%
0200 - Employee Benefits	4,245,793	3,241,923.41	0.00	3,241,923.41	1,003,869.59	0.00	3,241,923.41	1,003,869.59	76.36%
0300 - Travel-In State	44,920	14,395.60	0.00	14,395.60	30,524.40	0.00	14,395.60	30,524.40	32.05%
0400 - Travel-Out of State	36,120	19,010.98	0.00	19,010.98	17,109.02	0.00	19,010.98	17,109.02	52.63%
0500 - Repairs and Maintenance	1,085,511	477,310.14	1,839.04	479,149.18	606,361.82	0.00	479,149.18	606,361.82	44.14%
0600 - Rentals and Leases	6,000	150.00	0.00	150.00	5,850.00	0.00	150.00	5,850.00	2.50%
0700 - Utilities and Communication	1,034,040	894,728.06	9,801.98	904,530.04	129,509.96	0.00	904,530.04	129,509.96	87.48%
0800 - Professional Fees and Services	2,511,100	1,458,536.77	44,176.51	1,502,713.28	1,008,386.72	0.00	1,502,713.28	1,008,386.72	59.84%
0900 - Supplies, Materials, and Operating	3,608,680	2,801,595.36	473,969.00	3,275,564.36	333,115.64	0.00	3,275,564.36	333,115.64	90.77%
1000 - Transportation Equipment Operatior	24,000	15,630.72	1,898.90	17,529.62	6,470.38	0.00	17,529.62	6,470.38	73.04%
1100 - Grants and Benefits	300	50.00	0.00	50.00	250.00	0.00	50.00	250.00	16.67%
1300 - Transportation Equipment Purchase	200,000	148,776.80	0.00	148,776.80	51,223.20	0.00	148,776.80	51,223.20	74.39%
1400 - Other Equipment Purchases	781,400	581,978.24	3,186.00	585,164.24	196,235.76	0.00	585,164.24	196,235.76	74.89%
Total:	**25,836,652**	**18,682,233.58**	**534,871.43**	**19,217,105.01**	**6,619,546.99**	**0.00**	**19,217,105.01**	**6,619,546.99**	**74.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0466 - Employees Retirement Expense	25,836,652	18,682,233.58	534,871.43	19,217,105.01	6,619,546.99	0.00	19,217,105.01	6,619,546.99	74.38%
Total:	**25,836,652**	**18,682,233.58**	**534,871.43**	**19,217,105.01**	**6,619,546.99**	**0.00**	**19,217,105.01**	**6,619,546.99**	**74.38%**

Approp Class: 912 - Retirement Systems

Fund: 0468 - Judicial Retirement Expense

Function: 0545 - Judicial Retirement System

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	344,672	248,121.42	0.00	248,121.42	96,550.58	0.00	248,121.42	96,550.58	71.99%
0200 - Employee Benefits	101,936	65,376.05	0.00	65,376.05	36,559.95	0.00	65,376.05	36,559.95	64.13%
0300 - Travel-In State	1,021	361.85	0.00	361.85	659.15	0.00	361.85	659.15	35.44%
0400 - Travel-Out of State	4,767	1,709.03	0.00	1,709.03	3,057.97	0.00	1,709.03	3,057.97	35.85%
0500 - Repairs and Maintenance	18,254	5,997.60	0.00	5,997.60	12,256.40	0.00	5,997.60	12,256.40	32.86%
0800 - Professional Fees and Services	143,760	97,105.87	0.00	97,105.87	46,654.13	0.00	97,105.87	46,654.13	67.55%
0900 - Supplies, Materials, and Operating	7,670	1,379.60	0.00	1,379.60	6,290.40	0.00	1,379.60	6,290.40	17.99%
1100 - Grants and Benefits	50	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00%
Total:	**622,130**	**420,051.42**	**0.00**	**420,051.42**	**202,078.58**	**0.00**	**420,051.42**	**202,078.58**	**67.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0468 - Judicial Retirement Expense	622,130	420,051.42	0.00	420,051.42	202,078.58	0.00	420,051.42	202,078.58	67.52%
Total:	**622,130**	**420,051.42**	**0.00**	**420,051.42**	**202,078.58**	**0.00**	**420,051.42**	**202,078.58**	**67.52%**

Approp Class: 912 - Retirement Systems

Fund: 1033 - Ala Senior Services Trust Fund **Function: 1005 - Social Services Cafr**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	11,000	5,090.66	0.00	5,090.66	5,909.34	0.00	5,090.66	5,909.34	46.28%
Total:	**11,000**	**5,090.66**	**0.00**	**5,090.66**	**5,909.34**	**0.00**	**5,090.66**	**5,909.34**	**46.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1033 - Ala Senior Services Trust Fund	11,000	5,090.66	0.00	5,090.66	5,909.34	0.00	5,090.66	5,909.34	46.28%
Total:	**11,000**	**5,090.66**	**0.00**	**5,090.66**	**5,909.34**	**0.00**	**5,090.66**	**5,909.34**	**46.28%**

State of Alabama

Budget Management Summary
Department: 021 - Youth Services
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	26,059,716	19,750,266.20	0.00	19,750,266.20	6,309,449.80	0.00	19,750,266.20	6,309,449.80	75.79%
0200 - Employee Benefits	10,921,406	8,004,514.55	0.00	8,004,514.55	2,916,891.45	0.00	8,004,514.55	2,916,891.45	73.29%
0300 - Travel-In State	164,027	61,974.33	0.00	61,974.33	102,052.67	0.00	61,974.33	102,052.67	37.78%
0400 - Travel-Out of State	78,699	12,553.15	0.00	12,553.15	66,145.85	0.00	12,553.15	66,145.85	15.95%
0500 - Repairs and Maintenance	2,286,000	1,088,931.50	406,935.21	1,495,866.71	790,133.29	0.00	1,495,866.71	790,133.29	65.44%
0600 - Rentals and Leases	395,500	172,348.59	70,602.62	242,951.21	152,548.79	0.00	242,951.21	152,548.79	61.43%
0700 - Utilities and Communication	1,635,000	1,112,973.38	25,344.43	1,138,317.81	496,682.19	0.00	1,138,317.81	496,682.19	69.62%
0800 - Professional Fees and Services	22,769,762	15,453,790.54	1,680,585.60	17,134,376.14	5,635,385.86	0.00	17,134,376.14	5,635,385.86	75.25%
0900 - Supplies, Materials, and Operating	3,513,906	2,230,398.70	304,770.52	2,535,169.22	978,736.78	0.00	2,535,169.22	978,736.78	72.15%
1000 - Transportation Equipment Operatior	396,892	196,490.05	106,127.58	302,617.63	94,274.37	0.00	302,617.63	94,274.37	76.25%
1100 - Grants and Benefits	46,807,542	30,689,755.71	0.00	30,689,755.71	16,117,786.29	0.00	30,689,755.71	16,117,786.29	65.57%
1300 - Transportation Equipment Purchase	300,000	76,820.00	75,826.00	152,646.00	147,354.00	0.00	152,646.00	147,354.00	50.88%
1400 - Other Equipment Purchases	1,433,111	597,398.02	312,933.94	910,331.96	522,779.04	0.00	910,331.96	522,779.04	63.52%
Total:	**116,761,561**	**79,448,214.72**	**2,983,125.90**	**82,431,340.62**	**34,330,220.38**	**0.00**	**82,431,340.62**	**34,330,220.38**	**70.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	106,904,243	73,477,963.60	2,983,125.90	76,461,089.50	30,443,153.50	0.00	76,461,089.50	30,443,153.50	71.52%
1200 - Children First Trust Fund	8,107,318	5,211,391.46	0.00	5,211,391.46	2,895,926.54	0.00	5,211,391.46	2,895,926.54	64.28%
1724 - Youth Services Reimbursement Fun	1,750,000	758,859.66	0.00	758,859.66	991,140.34	0.00	758,859.66	991,140.34	43.36%
Total:	**116,761,561**	**79,448,214.72**	**2,983,125.90**	**82,431,340.62**	**34,330,220.38**	**0.00**	**82,431,340.62**	**34,330,220.38**	**70.60%**

State of Alabama

Budget Management Approp Class Summary
Department: 021 - Youth Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,843,652	4,392,101.37	0.00	4,392,101.37	1,451,550.63	0.00	4,392,101.37	1,451,550.63	75.16%
0200 - Employee Benefits	2,127,815	1,579,358.52	0.00	1,579,358.52	548,456.48	0.00	1,579,358.52	548,456.48	74.22%
0300 - Travel-In State	64,027	15,582.38	0.00	15,582.38	48,444.62	0.00	15,582.38	48,444.62	24.34%
0400 - Travel-Out of State	42,200	6,680.43	0.00	6,680.43	35,519.57	0.00	6,680.43	35,519.57	15.83%
0500 - Repairs and Maintenance	1,000	0.00	77.86	77.86	922.14	0.00	77.86	922.14	7.79%
0600 - Rentals and Leases	18,500	7,834.63	4,798.65	12,633.28	5,866.72	0.00	12,633.28	5,866.72	68.29%
0800 - Professional Fees and Services	52,000	22,931.52	719.23	23,650.75	28,349.25	0.00	23,650.75	28,349.25	45.48%
0900 - Supplies, Materials, and Operating	502,906	203,008.45	31,883.67	234,892.12	268,013.88	0.00	234,892.12	268,013.88	46.71%
1000 - Transportation Equipment Operatior	5,392	1,485.48	2,514.52	4,000.00	1,392.00	0.00	4,000.00	1,392.00	74.18%
1100 - Grants and Benefits	245,842	187,302.00	0.00	187,302.00	58,540.00	0.00	187,302.00	58,540.00	76.19%
1400 - Other Equipment Purchases	582,111	344,369.34	69,597.27	413,966.61	168,144.39	0.00	413,966.61	168,144.39	71.11%
Total:	**9,485,445**	**6,760,654.12**	**109,591.20**	**6,870,245.32**	**2,615,199.68**	**0.00**	**6,870,245.32**	**2,615,199.68**	**72.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	9,485,445	6,760,654.12	109,591.20	6,870,245.32	2,615,199.68	0.00	6,870,245.32	2,615,199.68	72.43%
Total:	**9,485,445**	**6,760,654.12**	**109,591.20**	**6,870,245.32**	**2,615,199.68**	**0.00**	**6,870,245.32**	**2,615,199.68**	**72.43%**

Approp Class: 333 - Diversion Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,750,000	758,859.66	0.00	758,859.66	991,140.34	0.00	758,859.66	991,140.34	43.36%
Total:	**1,750,000**	**758,859.66**	**0.00**	**758,859.66**	**991,140.34**	**0.00**	**758,859.66**	**991,140.34**	**43.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1724 - Youth Services Reimbursement Fun	1,750,000	758,859.66	0.00	758,859.66	991,140.34	0.00	758,859.66	991,140.34	43.36%
Total:	**1,750,000**	**758,859.66**	**0.00**	**758,859.66**	**991,140.34**	**0.00**	**758,859.66**	**991,140.34**	**43.36%**

State of Alabama

Budget Management Approp Class Summary
Department: 021 - Youth Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 636 - Youth Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,216,064	15,358,164.83	0.00	15,358,164.83	4,857,899.17	0.00	15,358,164.83	4,857,899.17	75.97%
0200 - Employee Benefits	8,793,591	6,425,156.03	0.00	6,425,156.03	2,368,434.97	0.00	6,425,156.03	2,368,434.97	73.07%
0300 - Travel-In State	100,000	46,391.95	0.00	46,391.95	53,608.05	0.00	46,391.95	53,608.05	46.39%
0400 - Travel-Out of State	36,499	5,872.72	0.00	5,872.72	30,626.28	0.00	5,872.72	30,626.28	16.09%
0500 - Repairs and Maintenance	2,285,000	1,088,931.50	406,857.35	1,495,788.85	789,211.15	0.00	1,495,788.85	789,211.15	65.46%
0600 - Rentals and Leases	377,000	164,513.96	65,803.97	230,317.93	146,682.07	0.00	230,317.93	146,682.07	61.09%
0700 - Utilities and Communication	1,635,000	1,112,973.38	25,344.43	1,138,317.81	496,682.19	0.00	1,138,317.81	496,682.19	69.62%
0800 - Professional Fees and Services	22,717,762	15,430,859.02	1,679,866.37	17,110,725.39	5,607,036.61	0.00	17,110,725.39	5,607,036.61	75.32%
0900 - Supplies, Materials, and Operating	3,011,000	2,027,390.25	272,886.85	2,300,277.10	710,722.90	0.00	2,300,277.10	710,722.90	76.40%
1000 - Transportation Equipment Operatior	391,500	195,004.57	103,613.06	298,617.63	92,882.37	0.00	298,617.63	92,882.37	76.28%
1100 - Grants and Benefits	41,245,968	27,069,295.05	0.00	27,069,295.05	14,176,672.95	0.00	27,069,295.05	14,176,672.95	65.63%
1300 - Transportation Equipment Purchase	300,000	76,820.00	75,826.00	152,646.00	147,354.00	0.00	152,646.00	147,354.00	50.88%
1400 - Other Equipment Purchases	851,000	253,028.68	243,336.67	496,365.35	354,634.65	0.00	496,365.35	354,634.65	58.33%
Total:	**101,960,384**	**69,254,401.94**	**2,873,534.70**	**72,127,936.64**	**29,832,447.36**	**0.00**	**72,127,936.64**	**29,832,447.36**	**70.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	93,853,066	64,043,010.48	2,873,534.70	66,916,545.18	26,936,520.82	0.00	66,916,545.18	26,936,520.82	71.30%
1200 - Children First Trust Fund	8,107,318	5,211,391.46	0.00	5,211,391.46	2,895,926.54	0.00	5,211,391.46	2,895,926.54	64.28%
Total:	**101,960,384**	**69,254,401.94**	**2,873,534.70**	**72,127,936.64**	**29,832,447.36**	**0.00**	**72,127,936.64**	**29,832,447.36**	**70.74%**

Approp Class: 681 - Community Educational Programs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,565,732	2,674,299.00	0.00	2,674,299.00	891,433.00	0.00	2,674,299.00	891,433.00	75.00%
Total:	**3,565,732**	**2,674,299.00**	**0.00**	**2,674,299.00**	**891,433.00**	**0.00**	**2,674,299.00**	**891,433.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	3,565,732	2,674,299.00	0.00	2,674,299.00	891,433.00	0.00	2,674,299.00	891,433.00	75.00%
Total:	**3,565,732**	**2,674,299.00**	**0.00**	**2,674,299.00**	**891,433.00**	**0.00**	**2,674,299.00**	**891,433.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 021 - Youth Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0388 - Department Of Youth Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,843,652	4,392,101.37	0.00	4,392,101.37	1,451,550.63	0.00	4,392,101.37	1,451,550.63	75.16%
0200 - Employee Benefits	2,127,815	1,579,358.52	0.00	1,579,358.52	548,456.48	0.00	1,579,358.52	548,456.48	74.22%
0300 - Travel-In State	64,027	15,582.38	0.00	15,582.38	48,444.62	0.00	15,582.38	48,444.62	24.34%
0400 - Travel-Out of State	42,200	6,680.43	0.00	6,680.43	35,519.57	0.00	6,680.43	35,519.57	15.83%
0500 - Repairs and Maintenance	1,000	0.00	77.86	77.86	922.14	0.00	77.86	922.14	7.79%
0600 - Rentals and Leases	18,500	7,834.63	4,798.65	12,633.28	5,866.72	0.00	12,633.28	5,866.72	68.29%
0800 - Professional Fees and Services	52,000	22,931.52	719.23	23,650.75	28,349.25	0.00	23,650.75	28,349.25	45.48%
0900 - Supplies, Materials, and Operating	502,906	203,008.45	31,883.67	234,892.12	268,013.88	0.00	234,892.12	268,013.88	46.71%
1000 - Transportation Equipment Operatior	5,392	1,485.48	2,514.52	4,000.00	1,392.00	0.00	4,000.00	1,392.00	74.18%
1100 - Grants and Benefits	245,842	187,302.00	0.00	187,302.00	58,540.00	0.00	187,302.00	58,540.00	76.19%
1400 - Other Equipment Purchases	582,111	344,369.34	69,597.27	413,966.61	168,144.39	0.00	413,966.61	168,144.39	71.11%
Total:	**9,485,445**	**6,760,654.12**	**109,591.20**	**6,870,245.32**	**2,615,199.68**	**0.00**	**6,870,245.32**	**2,615,199.68**	**72.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	9,485,445	6,760,654.12	109,591.20	6,870,245.32	2,615,199.68	0.00	6,870,245.32	2,615,199.68	72.43%
Total:	**9,485,445**	**6,760,654.12**	**109,591.20**	**6,870,245.32**	**2,615,199.68**	**0.00**	**6,870,245.32**	**2,615,199.68**	**72.43%**

Approp Class: 333 - Diversion Program

Fund: 1724 - Youth Services Reimbursement Fund for Diversion Progr

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,750,000	758,859.66	0.00	758,859.66	991,140.34	0.00	758,859.66	991,140.34	43.36%
Total:	**1,750,000**	**758,859.66**	**0.00**	**758,859.66**	**991,140.34**	**0.00**	**758,859.66**	**991,140.34**	**43.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1724 - Youth Services Reimbursement Fun	1,750,000	758,859.66	0.00	758,859.66	991,140.34	0.00	758,859.66	991,140.34	43.36%
Total:	**1,750,000**	**758,859.66**	**0.00**	**758,859.66**	**991,140.34**	**0.00**	**758,859.66**	**991,140.34**	**43.36%**

Approp Class: 636 - Youth Services

Fund: 0388 - Department Of Youth Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,216,064	15,358,164.83	0.00	15,358,164.83	4,857,899.17	0.00	15,358,164.83	4,857,899.17	75.97%
0200 - Employee Benefits	8,793,591	6,425,156.03	0.00	6,425,156.03	2,368,434.97	0.00	6,425,156.03	2,368,434.97	73.07%
0300 - Travel-In State	100,000	46,391.95	0.00	46,391.95	53,608.05	0.00	46,391.95	53,608.05	46.39%
0400 - Travel-Out of State	36,499	5,872.72	0.00	5,872.72	30,626.28	0.00	5,872.72	30,626.28	16.09%
0500 - Repairs and Maintenance	2,285,000	1,088,931.50	406,857.35	1,495,788.85	789,211.15	0.00	1,495,788.85	789,211.15	65.46%
0600 - Rentals and Leases	377,000	164,513.96	65,803.97	230,317.93	146,682.07	0.00	230,317.93	146,682.07	61.09%
0700 - Utilities and Communication	1,635,000	1,112,973.38	25,344.43	1,138,317.81	496,682.19	0.00	1,138,317.81	496,682.19	69.62%
0800 - Professional Fees and Services	22,197,733	15,116,444.60	1,679,866.37	16,796,310.97	5,401,422.03	0.00	16,796,310.97	5,401,422.03	75.67%
0900 - Supplies, Materials, and Operating	3,011,000	2,027,390.25	272,886.85	2,300,277.10	710,722.90	0.00	2,300,277.10	710,722.90	76.40%
1000 - Transportation Equipment Operatior	391,500	195,004.57	103,613.06	298,617.63	92,882.37	0.00	298,617.63	92,882.37	76.28%
1100 - Grants and Benefits	33,658,679	22,172,318.01	0.00	22,172,318.01	11,486,360.99	0.00	22,172,318.01	11,486,360.99	65.87%
1300 - Transportation Equipment Purchase	300,000	76,820.00	75,826.00	152,646.00	147,354.00	0.00	152,646.00	147,354.00	50.88%
1400 - Other Equipment Purchases	851,000	253,028.68	243,336.67	496,365.35	354,634.65	0.00	496,365.35	354,634.65	58.33%
Total:	**93,853,066**	**64,043,010.48**	**2,873,534.70**	**66,916,545.18**	**26,936,520.82**	**0.00**	**66,916,545.18**	**26,936,520.82**	**71.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	93,853,066	64,043,010.48	2,873,534.70	66,916,545.18	26,936,520.82	0.00	66,916,545.18	26,936,520.82	71.30%
Total:	**93,853,066**	**64,043,010.48**	**2,873,534.70**	**66,916,545.18**	**26,936,520.82**	**0.00**	**66,916,545.18**	**26,936,520.82**	**71.30%**

Approp Class: 636 - Youth Services

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	520,029	314,414.42	0.00	314,414.42	205,614.58	0.00	314,414.42	205,614.58	60.46%
1100 - Grants and Benefits	7,587,289	4,896,977.04	0.00	4,896,977.04	2,690,311.96	0.00	4,896,977.04	2,690,311.96	64.54%
Total:	**8,107,318**	**5,211,391.46**	**0.00**	**5,211,391.46**	**2,895,926.54**	**0.00**	**5,211,391.46**	**2,895,926.54**	**64.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	8,107,318	5,211,391.46	0.00	5,211,391.46	2,895,926.54	0.00	5,211,391.46	2,895,926.54	64.28%
Total:	**8,107,318**	**5,211,391.46**	**0.00**	**5,211,391.46**	**2,895,926.54**	**0.00**	**5,211,391.46**	**2,895,926.54**	**64.28%**

Approp Class: 681 - Community Educational Programs

Fund: 0388 - Department Of Youth Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,565,732	2,674,299.00	0.00	2,674,299.00	891,433.00	0.00	2,674,299.00	891,433.00	75.00%
Total:	**3,565,732**	**2,674,299.00**	**0.00**	**2,674,299.00**	**891,433.00**	**0.00**	**2,674,299.00**	**891,433.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	3,565,732	2,674,299.00	0.00	2,674,299.00	891,433.00	0.00	2,674,299.00	891,433.00	75.00%
Total:	**3,565,732**	**2,674,299.00**	**0.00**	**2,674,299.00**	**891,433.00**	**0.00**	**2,674,299.00**	**891,433.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 021 - Youth Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0388 - Department Of Youth Services **Function: 0063 - Dys School District**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	209,049	94,516.22	0.00	94,516.22	114,532.78	0.00	94,516.22	114,532.78	45.21%
0200 - Employee Benefits	83,203	40,515.11	0.00	40,515.11	42,687.89	0.00	40,515.11	42,687.89	48.69%
0300 - Travel-In State	44,027	4,774.17	0.00	4,774.17	39,252.83	0.00	4,774.17	39,252.83	10.84%
0400 - Travel-Out of State	22,200	5,072.52	0.00	5,072.52	17,127.48	0.00	5,072.52	17,127.48	22.85%
0800 - Professional Fees and Services	16,000	2,762.50	0.00	2,762.50	13,237.50	0.00	2,762.50	13,237.50	17.27%
0900 - Supplies, Materials, and Operating	277,906	94,714.52	7,269.56	101,984.08	175,921.92	0.00	101,984.08	175,921.92	36.70%
1400 - Other Equipment Purchases	429,111	300,603.86	12,985.97	313,589.83	115,521.17	0.00	313,589.83	115,521.17	73.08%
Total:	**1,081,496**	**542,958.90**	**20,255.53**	**563,214.43**	**518,281.57**	**0.00**	**563,214.43**	**518,281.57**	**52.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	1,081,496	542,958.90	20,255.53	563,214.43	518,281.57	0.00	563,214.43	518,281.57	52.08%
Total:	**1,081,496**	**542,958.90**	**20,255.53**	**563,214.43**	**518,281.57**	**0.00**	**563,214.43**	**518,281.57**	**52.08%**

Approp Class: 111 - Financial Assistance

Fund: 0388 - Department Of Youth Services **Function: 0383 - Dys Treatment Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	946.72	0.00	946.72	-946.72	0.00	946.72	-946.72	0.00%
Total:	**0**	**946.72**	**0.00**	**946.72**	**-946.72**	**0.00**	**946.72**	**-946.72**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	0	946.72	0.00	946.72	-946.72	0.00	946.72	-946.72	0.00%
Total:	**0**	**946.72**	**0.00**	**946.72**	**-946.72**	**0.00**	**946.72**	**-946.72**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0388 - Department Of Youth Services Function: 1143 - DYS School District Education Trust

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,634,603	4,297,585.15	0.00	4,297,585.15	1,337,017.85	0.00	4,297,585.15	1,337,017.85	76.27%
0200 - Employee Benefits	2,044,612	1,538,843.41	0.00	1,538,843.41	505,768.59	0.00	1,538,843.41	505,768.59	75.26%
0300 - Travel-In State	20,000	9,861.49	0.00	9,861.49	10,138.51	0.00	9,861.49	10,138.51	49.31%
0400 - Travel-Out of State	20,000	1,607.91	0.00	1,607.91	18,392.09	0.00	1,607.91	18,392.09	8.04%
0500 - Repairs and Maintenance	1,000	0.00	77.86	77.86	922.14	0.00	77.86	922.14	7.79%
0600 - Rentals and Leases	18,500	7,834.63	4,798.65	12,633.28	5,866.72	0.00	12,633.28	5,866.72	68.29%
0800 - Professional Fees and Services	36,000	20,169.02	719.23	20,888.25	15,111.75	0.00	20,888.25	15,111.75	58.02%
0900 - Supplies, Materials, and Operating	225,000	108,293.93	24,614.11	132,908.04	92,091.96	0.00	132,908.04	92,091.96	59.07%
1000 - Transportation Equipment Operatior	5,392	1,485.48	2,514.52	4,000.00	1,392.00	0.00	4,000.00	1,392.00	74.18%
1100 - Grants and Benefits	245,842	187,302.00	0.00	187,302.00	58,540.00	0.00	187,302.00	58,540.00	76.19%
1400 - Other Equipment Purchases	153,000	43,765.48	56,611.30	100,376.78	52,623.22	0.00	100,376.78	52,623.22	65.61%
Total:	**8,403,949**	**6,216,748.50**	**89,335.67**	**6,306,084.17**	**2,097,864.83**	**0.00**	**6,306,084.17**	**2,097,864.83**	**75.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	8,403,949	6,216,748.50	89,335.67	6,306,084.17	2,097,864.83	0.00	6,306,084.17	2,097,864.83	75.04%
Total:	**8,403,949**	**6,216,748.50**	**89,335.67**	**6,306,084.17**	**2,097,864.83**	**0.00**	**6,306,084.17**	**2,097,864.83**	**75.04%**

Approp Class: 333 - Diversion Program

Fund: 1724 - Youth Services Reimbursement Fund for Diversion Progr Function: 1127 - Diversion Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,750,000	758,859.66	0.00	758,859.66	991,140.34	0.00	758,859.66	991,140.34	43.36%
Total:	**1,750,000**	**758,859.66**	**0.00**	**758,859.66**	**991,140.34**	**0.00**	**758,859.66**	**991,140.34**	**43.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1724 - Youth Services Reimbursement Fun	1,750,000	758,859.66	0.00	758,859.66	991,140.34	0.00	758,859.66	991,140.34	43.36%
Total:	**1,750,000**	**758,859.66**	**0.00**	**758,859.66**	**991,140.34**	**0.00**	**758,859.66**	**991,140.34**	**43.36%**

Approp Class: 636 - Youth Services

Fund: 0388 - Department Of Youth Services

Function: 0383 - Dys Treatment Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	6,873,430	4,108,016.69	206,793.74	4,314,810.43	2,558,619.57	0.00	4,314,810.43	2,558,619.57	62.78%
0900 - Supplies, Materials, and Operating	97,000	29,341.00	0.00	29,341.00	67,659.00	0.00	29,341.00	67,659.00	30.25%
1100 - Grants and Benefits	24,747,457	16,141,312.10	0.00	16,141,312.10	8,606,144.90	0.00	16,141,312.10	8,606,144.90	65.22%
Total:	**31,717,887**	**20,278,669.79**	**206,793.74**	**20,485,463.53**	**11,232,423.47**	**0.00**	**20,485,463.53**	**11,232,423.47**	**64.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	31,717,887	20,278,669.79	206,793.74	20,485,463.53	11,232,423.47	0.00	20,485,463.53	11,232,423.47	64.59%
Total:	**31,717,887**	**20,278,669.79**	**206,793.74**	**20,485,463.53**	**11,232,423.47**	**0.00**	**20,485,463.53**	**11,232,423.47**	**64.59%**

Approp Class: 636 - Youth Services

Fund: 0388 - Department Of Youth Services **Function: 1144 - DYS Program ETF / GF**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,216,064	15,358,164.83	0.00	15,358,164.83	4,857,899.17	0.00	15,358,164.83	4,857,899.17	75.97%
0200 - Employee Benefits	8,793,591	6,425,156.03	0.00	6,425,156.03	2,368,434.97	0.00	6,425,156.03	2,368,434.97	73.07%
0300 - Travel-In State	100,000	46,391.95	0.00	46,391.95	53,608.05	0.00	46,391.95	53,608.05	46.39%
0400 - Travel-Out of State	36,499	5,872.72	0.00	5,872.72	30,626.28	0.00	5,872.72	30,626.28	16.09%
0500 - Repairs and Maintenance	2,285,000	1,088,931.50	406,857.35	1,495,788.85	789,211.15	0.00	1,495,788.85	789,211.15	65.46%
0600 - Rentals and Leases	377,000	164,513.96	65,803.97	230,317.93	146,682.07	0.00	230,317.93	146,682.07	61.09%
0700 - Utilities and Communication	1,635,000	1,112,973.38	25,344.43	1,138,317.81	496,682.19	0.00	1,138,317.81	496,682.19	69.62%
0800 - Professional Fees and Services	15,324,303	11,008,427.91	1,473,072.63	12,481,500.54	2,842,802.46	0.00	12,481,500.54	2,842,802.46	81.45%
0900 - Supplies, Materials, and Operating	2,914,000	1,998,049.25	272,886.85	2,270,936.10	643,063.90	0.00	2,270,936.10	643,063.90	77.93%
1000 - Transportation Equipment Operatior	391,500	195,004.57	103,613.06	298,617.63	92,882.37	0.00	298,617.63	92,882.37	76.28%
1100 - Grants and Benefits	8,911,222	6,031,005.91	0.00	6,031,005.91	2,880,216.09	0.00	6,031,005.91	2,880,216.09	67.68%
1300 - Transportation Equipment Purchase	300,000	76,820.00	75,826.00	152,646.00	147,354.00	0.00	152,646.00	147,354.00	50.88%
1400 - Other Equipment Purchases	851,000	253,028.68	243,336.67	496,365.35	354,634.65	0.00	496,365.35	354,634.65	58.33%
Total:	**62,135,179**	**43,764,340.69**	**2,666,740.96**	**46,431,081.65**	**15,704,097.35**	**0.00**	**46,431,081.65**	**15,704,097.35**	**74.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	62,135,179	43,764,340.69	2,666,740.96	46,431,081.65	15,704,097.35	0.00	46,431,081.65	15,704,097.35	74.73%
Total:	**62,135,179**	**43,764,340.69**	**2,666,740.96**	**46,431,081.65**	**15,704,097.35**	**0.00**	**46,431,081.65**	**15,704,097.35**	**74.73%**

Approp Class: 636 - Youth Services

Fund: 1200 - Children First Trust Fund

Function: 0383 - Dys Treatment Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	520,029	314,414.42	0.00	314,414.42	205,614.58	0.00	314,414.42	205,614.58	60.46%
1100 - Grants and Benefits	0	74,224.00	0.00	74,224.00	-74,224.00	0.00	74,224.00	-74,224.00	0.00%
Total:	**520,029**	**388,638.42**	**0.00**	**388,638.42**	**131,390.58**	**0.00**	**388,638.42**	**131,390.58**	**74.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	520,029	388,638.42	0.00	388,638.42	131,390.58	0.00	388,638.42	131,390.58	74.73%
Total:	**520,029**	**388,638.42**	**0.00**	**388,638.42**	**131,390.58**	**0.00**	**388,638.42**	**131,390.58**	**74.73%**

Approp Class: 636 - Youth Services

Fund: 1200 - Children First Trust Fund **Function: 0386 - Community Subsidy**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,587,289	4,822,753.04	0.00	4,822,753.04	2,764,535.96	0.00	4,822,753.04	2,764,535.96	63.56%
Total:	**7,587,289**	**4,822,753.04**	**0.00**	**4,822,753.04**	**2,764,535.96**	**0.00**	**4,822,753.04**	**2,764,535.96**	**63.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	7,587,289	4,822,753.04	0.00	4,822,753.04	2,764,535.96	0.00	4,822,753.04	2,764,535.96	63.56%
Total:	**7,587,289**	**4,822,753.04**	**0.00**	**4,822,753.04**	**2,764,535.96**	**0.00**	**4,822,753.04**	**2,764,535.96**	**63.56%**

Approp Class: 681 - Community Educational Programs

Fund: 0388 - Department Of Youth Services

Function: 0081 - S P A N Programs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,565,732	2,674,299.00	0.00	2,674,299.00	891,433.00	0.00	2,674,299.00	891,433.00	75.00%
Total:	**3,565,732**	**2,674,299.00**	**0.00**	**2,674,299.00**	**891,433.00**	**0.00**	**2,674,299.00**	**891,433.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	3,565,732	2,674,299.00	0.00	2,674,299.00	891,433.00	0.00	2,674,299.00	891,433.00	75.00%
Total:	**3,565,732**	**2,674,299.00**	**0.00**	**2,674,299.00**	**891,433.00**	**0.00**	**2,674,299.00**	**891,433.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 021 - Youth Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0388 - Department Of Youth Services

Function: 0063 - Dys School District

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	209,049	94,516.22	0.00	94,516.22	114,532.78	0.00	94,516.22	114,532.78	45.21%
0200 - Employee Benefits	83,203	40,515.11	0.00	40,515.11	42,687.89	0.00	40,515.11	42,687.89	48.69%
0300 - Travel-In State	44,027	4,774.17	0.00	4,774.17	39,252.83	0.00	4,774.17	39,252.83	10.84%
0400 - Travel-Out of State	22,200	5,072.52	0.00	5,072.52	17,127.48	0.00	5,072.52	17,127.48	22.85%
0800 - Professional Fees and Services	16,000	2,762.50	0.00	2,762.50	13,237.50	0.00	2,762.50	13,237.50	17.27%
0900 - Supplies, Materials, and Operating	277,906	94,714.52	7,269.56	101,984.08	175,921.92	0.00	101,984.08	175,921.92	36.70%
1400 - Other Equipment Purchases	429,111	300,603.86	12,985.97	313,589.83	115,521.17	0.00	313,589.83	115,521.17	73.08%
Total:	**1,081,496**	**542,958.90**	**20,255.53**	**563,214.43**	**518,281.57**	**0.00**	**563,214.43**	**518,281.57**	**52.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	1,081,496	542,958.90	20,255.53	563,214.43	518,281.57	0.00	563,214.43	518,281.57	52.08%
Total:	**1,081,496**	**542,958.90**	**20,255.53**	**563,214.43**	**518,281.57**	**0.00**	**563,214.43**	**518,281.57**	**52.08%**

Approp Class: 111 - Financial Assistance

Fund: 0388 - Department Of Youth Services

Function: 0383 - Dys Treatment Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	0	946.72	0.00	946.72	-946.72	0.00	946.72	-946.72	0.00%
Total:	**0**	**946.72**	**0.00**	**946.72**	**-946.72**	**0.00**	**946.72**	**-946.72**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	0	946.72	0.00	946.72	-946.72	0.00	946.72	-946.72	0.00%
Total:	**0**	**946.72**	**0.00**	**946.72**	**-946.72**	**0.00**	**946.72**	**-946.72**	**0.00%**

Approp Class: 111 - Financial Assistance

Fund: 0388 - Department Of Youth Services **Function: 1143 - DYS School District Education Trust**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,634,603	4,297,585.15	0.00	4,297,585.15	1,337,017.85	0.00	4,297,585.15	1,337,017.85	76.27%
0200 - Employee Benefits	2,044,612	1,538,843.41	0.00	1,538,843.41	505,768.59	0.00	1,538,843.41	505,768.59	75.26%
0300 - Travel-In State	20,000	9,861.49	0.00	9,861.49	10,138.51	0.00	9,861.49	10,138.51	49.31%
0400 - Travel-Out of State	20,000	1,607.91	0.00	1,607.91	18,392.09	0.00	1,607.91	18,392.09	8.04%
0500 - Repairs and Maintenance	1,000	0.00	77.86	77.86	922.14	0.00	77.86	922.14	7.79%
0600 - Rentals and Leases	18,500	7,834.63	4,798.65	12,633.28	5,866.72	0.00	12,633.28	5,866.72	68.29%
0800 - Professional Fees and Services	36,000	20,169.02	719.23	20,888.25	15,111.75	0.00	20,888.25	15,111.75	58.02%
0900 - Supplies, Materials, and Operating	225,000	108,293.93	24,614.11	132,908.04	92,091.96	0.00	132,908.04	92,091.96	59.07%
1000 - Transportation Equipment Operatior	5,392	1,485.48	2,514.52	4,000.00	1,392.00	0.00	4,000.00	1,392.00	74.18%
1100 - Grants and Benefits	245,842	187,302.00	0.00	187,302.00	58,540.00	0.00	187,302.00	58,540.00	76.19%
1400 - Other Equipment Purchases	153,000	43,765.48	56,611.30	100,376.78	52,623.22	0.00	100,376.78	52,623.22	65.61%
Total:	**8,403,949**	**6,216,748.50**	**89,335.67**	**6,306,084.17**	**2,097,864.83**	**0.00**	**6,306,084.17**	**2,097,864.83**	**75.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	8,403,949	6,216,748.50	89,335.67	6,306,084.17	2,097,864.83	0.00	6,306,084.17	2,097,864.83	75.04%
Total:	**8,403,949**	**6,216,748.50**	**89,335.67**	**6,306,084.17**	**2,097,864.83**	**0.00**	**6,306,084.17**	**2,097,864.83**	**75.04%**

Approp Class: 333 - Diversion Program

Fund: 1724 - Youth Services Reimbursement Fund for Diversion Progr **Function: 1127 - Diversion Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,750,000	758,859.66	0.00	758,859.66	991,140.34	0.00	758,859.66	991,140.34	43.36%
Total:	**1,750,000**	**758,859.66**	**0.00**	**758,859.66**	**991,140.34**	**0.00**	**758,859.66**	**991,140.34**	**43.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1724 - Youth Services Reimbursement Fun	1,750,000	758,859.66	0.00	758,859.66	991,140.34	0.00	758,859.66	991,140.34	43.36%
Total:	**1,750,000**	**758,859.66**	**0.00**	**758,859.66**	**991,140.34**	**0.00**	**758,859.66**	**991,140.34**	**43.36%**

Approp Class: 636 - Youth Services

Fund: 0388 - Department Of Youth Services

Function: 0383 - Dys Treatment Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	6,873,430	4,108,016.69	206,793.74	4,314,810.43	2,558,619.57	0.00	4,314,810.43	2,558,619.57	62.78%
0900 - Supplies, Materials, and Operating	97,000	29,341.00	0.00	29,341.00	67,659.00	0.00	29,341.00	67,659.00	30.25%
1100 - Grants and Benefits	24,747,457	16,141,312.10	0.00	16,141,312.10	8,606,144.90	0.00	16,141,312.10	8,606,144.90	65.22%
Total:	**31,717,887**	**20,278,669.79**	**206,793.74**	**20,485,463.53**	**11,232,423.47**	**0.00**	**20,485,463.53**	**11,232,423.47**	**64.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	31,717,887	20,278,669.79	206,793.74	20,485,463.53	11,232,423.47	0.00	20,485,463.53	11,232,423.47	64.59%
Total:	**31,717,887**	**20,278,669.79**	**206,793.74**	**20,485,463.53**	**11,232,423.47**	**0.00**	**20,485,463.53**	**11,232,423.47**	**64.59%**

Approp Class: 636 - Youth Services

Fund: 0388 - Department Of Youth Services **Function: 1144 - DYS Program ETF / GF**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,216,064	15,358,164.83	0.00	15,358,164.83	4,857,899.17	0.00	15,358,164.83	4,857,899.17	75.97%
0200 - Employee Benefits	8,793,591	6,425,156.03	0.00	6,425,156.03	2,368,434.97	0.00	6,425,156.03	2,368,434.97	73.07%
0300 - Travel-In State	100,000	46,391.95	0.00	46,391.95	53,608.05	0.00	46,391.95	53,608.05	46.39%
0400 - Travel-Out of State	36,499	5,872.72	0.00	5,872.72	30,626.28	0.00	5,872.72	30,626.28	16.09%
0500 - Repairs and Maintenance	2,285,000	1,088,931.50	406,857.35	1,495,788.85	789,211.15	0.00	1,495,788.85	789,211.15	65.46%
0600 - Rentals and Leases	377,000	164,513.96	65,803.97	230,317.93	146,682.07	0.00	230,317.93	146,682.07	61.09%
0700 - Utilities and Communication	1,635,000	1,112,973.38	25,344.43	1,138,317.81	496,682.19	0.00	1,138,317.81	496,682.19	69.62%
0800 - Professional Fees and Services	15,324,303	11,008,427.91	1,473,072.63	12,481,500.54	2,842,802.46	0.00	12,481,500.54	2,842,802.46	81.45%
0900 - Supplies, Materials, and Operating	2,914,000	1,998,049.25	272,886.85	2,270,936.10	643,063.90	0.00	2,270,936.10	643,063.90	77.93%
1000 - Transportation Equipment Operatior	391,500	195,004.57	103,613.06	298,617.63	92,882.37	0.00	298,617.63	92,882.37	76.28%
1100 - Grants and Benefits	8,911,222	6,031,005.91	0.00	6,031,005.91	2,880,216.09	0.00	6,031,005.91	2,880,216.09	67.68%
1300 - Transportation Equipment Purchase	300,000	76,820.00	75,826.00	152,646.00	147,354.00	0.00	152,646.00	147,354.00	50.88%
1400 - Other Equipment Purchases	851,000	253,028.68	243,336.67	496,365.35	354,634.65	0.00	496,365.35	354,634.65	58.33%
Total:	**62,135,179**	**43,764,340.69**	**2,666,740.96**	**46,431,081.65**	**15,704,097.35**	**0.00**	**46,431,081.65**	**15,704,097.35**	**74.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	62,135,179	43,764,340.69	2,666,740.96	46,431,081.65	15,704,097.35	0.00	46,431,081.65	15,704,097.35	74.73%
Total:	**62,135,179**	**43,764,340.69**	**2,666,740.96**	**46,431,081.65**	**15,704,097.35**	**0.00**	**46,431,081.65**	**15,704,097.35**	**74.73%**

Approp Class: 636 - Youth Services

Fund: 1200 - Children First Trust Fund

Function: 0383 - Dys Treatment Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	520,029	314,414.42	0.00	314,414.42	205,614.58	0.00	314,414.42	205,614.58	60.46%
1100 - Grants and Benefits	0	74,224.00	0.00	74,224.00	-74,224.00	0.00	74,224.00	-74,224.00	0.00%
Total:	**520,029**	**388,638.42**	**0.00**	**388,638.42**	**131,390.58**	**0.00**	**388,638.42**	**131,390.58**	**74.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	520,029	388,638.42	0.00	388,638.42	131,390.58	0.00	388,638.42	131,390.58	74.73%
Total:	**520,029**	**388,638.42**	**0.00**	**388,638.42**	**131,390.58**	**0.00**	**388,638.42**	**131,390.58**	**74.73%**

Approp Class: 636 - Youth Services

Fund: 1200 - Children First Trust Fund **Function: 0386 - Community Subsidy**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,587,289	4,822,753.04	0.00	4,822,753.04	2,764,535.96	0.00	4,822,753.04	2,764,535.96	63.56%
Total:	**7,587,289**	**4,822,753.04**	**0.00**	**4,822,753.04**	**2,764,535.96**	**0.00**	**4,822,753.04**	**2,764,535.96**	**63.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	7,587,289	4,822,753.04	0.00	4,822,753.04	2,764,535.96	0.00	4,822,753.04	2,764,535.96	63.56%
Total:	**7,587,289**	**4,822,753.04**	**0.00**	**4,822,753.04**	**2,764,535.96**	**0.00**	**4,822,753.04**	**2,764,535.96**	**63.56%**

Approp Class: 681 - Community Educational Programs

Fund: 0388 - Department Of Youth Services

Function: 0081 - S P A N Programs

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,565,732	2,674,299.00	0.00	2,674,299.00	891,433.00	0.00	2,674,299.00	891,433.00	75.00%
Total:	**3,565,732**	**2,674,299.00**	**0.00**	**2,674,299.00**	**891,433.00**	**0.00**	**2,674,299.00**	**891,433.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0388 - Department Of Youth Services	3,565,732	2,674,299.00	0.00	2,674,299.00	891,433.00	0.00	2,674,299.00	891,433.00	75.00%
Total:	**3,565,732**	**2,674,299.00**	**0.00**	**2,674,299.00**	**891,433.00**	**0.00**	**2,674,299.00**	**891,433.00**	**75.00%**

State of Alabama

Budget Management Summary
Department: 022 - Legislature
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	28,545,524	17,260,730.81	0.00	17,260,730.81	11,284,793.19	0.00	17,260,730.81	11,284,793.19	60.47%
0200 - Employee Benefits	9,334,319	4,411,483.08	0.00	4,411,483.08	4,922,835.92	0.00	4,411,483.08	4,922,835.92	47.26%
0300 - Travel-In State	1,874,404	943,173.99	0.00	943,173.99	931,230.01	0.00	943,173.99	931,230.01	50.32%
0400 - Travel-Out of State	873,458	133,818.52	0.00	133,818.52	739,639.48	0.00	133,818.52	739,639.48	15.32%
0500 - Repairs and Maintenance	625,570	23,446.51	0.00	23,446.51	602,123.49	0.00	23,446.51	602,123.49	3.75%
0600 - Rentals and Leases	1,676,854	703,499.42	0.00	703,499.42	973,354.58	0.00	703,499.42	973,354.58	41.95%
0700 - Utilities and Communication	262,721	39,077.66	0.00	39,077.66	223,643.34	0.00	39,077.66	223,643.34	14.87%
0800 - Professional Fees and Services	577,757	92,246.63	0.00	92,246.63	485,510.37	0.00	92,246.63	485,510.37	15.97%
0900 - Supplies, Materials, and Operating	3,236,173	470,588.65	0.00	470,588.65	2,765,584.35	0.00	470,588.65	2,765,584.35	14.54%
1000 - Transportation Equipment Operatior	12,400	2,802.92	0.00	2,802.92	9,597.08	0.00	2,802.92	9,597.08	22.60%
1100 - Grants and Benefits	11,000	1,797.00	0.00	1,797.00	9,203.00	0.00	1,797.00	9,203.00	16.34%
1400 - Other Equipment Purchases	2,741,478	44,402.34	0.00	44,402.34	2,697,075.66	0.00	44,402.34	2,697,075.66	1.62%
Total:	**49,771,658**	**24,127,067.53**	**0.00**	**24,127,067.53**	**25,644,590.47**	**0.00**	**24,127,067.53**	**25,644,590.47**	**48.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,823,408	22,327,702.41	0.00	22,327,702.41	13,495,705.59	0.00	22,327,702.41	13,495,705.59	62.33%
0200 - Education Trust Fund	13,948,250	1,799,365.12	0.00	1,799,365.12	12,148,884.88	0.00	1,799,365.12	12,148,884.88	12.90%
Total:	**49,771,658**	**24,127,067.53**	**0.00**	**24,127,067.53**	**25,644,590.47**	**0.00**	**24,127,067.53**	**25,644,590.47**	**48.48%**

State of Alabama

Budget Management Approp Class Summary
Department: 022 - Legislature
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	28,545,524	17,260,730.81	0.00	17,260,730.81	11,284,793.19	0.00	17,260,730.81	11,284,793.19	60.47%
0200 - Employee Benefits	9,334,319	4,411,483.08	0.00	4,411,483.08	4,922,835.92	0.00	4,411,483.08	4,922,835.92	47.26%
0300 - Travel-In State	1,874,404	943,173.99	0.00	943,173.99	931,230.01	0.00	943,173.99	931,230.01	50.32%
0400 - Travel-Out of State	873,458	133,818.52	0.00	133,818.52	739,639.48	0.00	133,818.52	739,639.48	15.32%
0500 - Repairs and Maintenance	625,570	23,446.51	0.00	23,446.51	602,123.49	0.00	23,446.51	602,123.49	3.75%
0600 - Rentals and Leases	1,676,854	703,499.42	0.00	703,499.42	973,354.58	0.00	703,499.42	973,354.58	41.95%
0700 - Utilities and Communication	262,721	39,077.66	0.00	39,077.66	223,643.34	0.00	39,077.66	223,643.34	14.87%
0800 - Professional Fees and Services	577,757	92,246.63	0.00	92,246.63	485,510.37	0.00	92,246.63	485,510.37	15.97%
0900 - Supplies, Materials, and Operating	3,228,956	470,588.65	0.00	470,588.65	2,758,367.35	0.00	470,588.65	2,758,367.35	14.57%
1000 - Transportation Equipment Operatior	12,400	2,802.92	0.00	2,802.92	9,597.08	0.00	2,802.92	9,597.08	22.60%
1100 - Grants and Benefits	11,000	1,797.00	0.00	1,797.00	9,203.00	0.00	1,797.00	9,203.00	16.34%
1400 - Other Equipment Purchases	2,741,478	44,402.34	0.00	44,402.34	2,697,075.66	0.00	44,402.34	2,697,075.66	1.62%
Total:	**49,764,441**	**24,127,067.53**	**0.00**	**24,127,067.53**	**25,637,373.47**	**0.00**	**24,127,067.53**	**25,637,373.47**	**48.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,816,191	22,327,702.41	0.00	22,327,702.41	13,488,488.59	0.00	22,327,702.41	13,488,488.59	62.34%
0200 - Education Trust Fund	13,948,250	1,799,365.12	0.00	1,799,365.12	12,148,884.88	0.00	1,799,365.12	12,148,884.88	12.90%
Total:	**49,764,441**	**24,127,067.53**	**0.00**	**24,127,067.53**	**25,637,373.47**	**0.00**	**24,127,067.53**	**25,637,373.47**	**48.48%**

Approp Class: 944 - Commission To Reduce Poverty

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	7,217				7,217.00			7,217.00	
Total:	**7,217**				**7,217.00**			**7,217.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,217				7,217.00			7,217.00	
Total:	**7,217**				**7,217.00**			**7,217.00**	

State of Alabama

Budget Management Fund Summary
Department: 022 - Legislature
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,766,173	16,404,754.44	0.00	16,404,754.44	8,361,418.56	0.00	16,404,754.44	8,361,418.56	66.24%
0200 - Employee Benefits	7,803,898	4,271,484.09	0.00	4,271,484.09	3,532,413.91	0.00	4,271,484.09	3,532,413.91	54.74%
0300 - Travel-In State	1,325,624	943,173.99	0.00	943,173.99	382,450.01	0.00	943,173.99	382,450.01	71.15%
0400 - Travel-Out of State	651,814	133,818.52	0.00	133,818.52	517,995.48	0.00	133,818.52	517,995.48	20.53%
0500 - Repairs and Maintenance	102,375	20,361.10	0.00	20,361.10	82,013.90	0.00	20,361.10	82,013.90	19.89%
0600 - Rentals and Leases	228,800	103,211.75	0.00	103,211.75	125,588.25	0.00	103,211.75	125,588.25	45.11%
0700 - Utilities and Communication	92,721	31,778.31	0.00	31,778.31	60,942.69	0.00	31,778.31	60,942.69	34.27%
0800 - Professional Fees and Services	179,500	64,521.71	0.00	64,521.71	114,978.29	0.00	64,521.71	114,978.29	35.95%
0900 - Supplies, Materials, and Operating	445,230	305,756.23	0.00	305,756.23	139,473.77	0.00	305,756.23	139,473.77	68.67%
1000 - Transportation Equipment Operatior	11,000	2,802.92	0.00	2,802.92	8,197.08	0.00	2,802.92	8,197.08	25.48%
1100 - Grants and Benefits	10,000	1,797.00	0.00	1,797.00	8,203.00	0.00	1,797.00	8,203.00	17.97%
1400 - Other Equipment Purchases	199,056	44,242.35	0.00	44,242.35	154,813.65	0.00	44,242.35	154,813.65	22.23%
Total:	**35,816,191**	**22,327,702.41**	**0.00**	**22,327,702.41**	**13,488,488.59**	**0.00**	**22,327,702.41**	**13,488,488.59**	**62.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,816,191	22,327,702.41	0.00	22,327,702.41	13,488,488.59	0.00	22,327,702.41	13,488,488.59	62.34%
Total:	**35,816,191**	**22,327,702.41**	**0.00**	**22,327,702.41**	**13,488,488.59**	**0.00**	**22,327,702.41**	**13,488,488.59**	**62.34%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,779,351	855,976.37	0.00	855,976.37	2,923,374.63	0.00	855,976.37	2,923,374.63	22.65%
0200 - Employee Benefits	1,530,421	139,998.99	0.00	139,998.99	1,390,422.01	0.00	139,998.99	1,390,422.01	9.15%
0300 - Travel-In State	548,780	0.00	0.00	0.00	548,780.00	0.00	0.00	548,780.00	0.00%
0400 - Travel-Out of State	221,644	0.00	0.00	0.00	221,644.00	0.00	0.00	221,644.00	0.00%
0500 - Repairs and Maintenance	523,195	3,085.41	0.00	3,085.41	520,109.59	0.00	3,085.41	520,109.59	0.59%
0600 - Rentals and Leases	1,448,054	600,287.67	0.00	600,287.67	847,766.33	0.00	600,287.67	847,766.33	41.45%
0700 - Utilities and Communication	170,000	7,299.35	0.00	7,299.35	162,700.65	0.00	7,299.35	162,700.65	4.29%
0800 - Professional Fees and Services	398,257	27,724.92	0.00	27,724.92	370,532.08	0.00	27,724.92	370,532.08	6.96%
0900 - Supplies, Materials, and Operating	2,783,726	164,832.42	0.00	164,832.42	2,618,893.58	0.00	164,832.42	2,618,893.58	5.92%
1000 - Transportation Equipment Operatior	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	2,542,422	159.99	0.00	159.99	2,542,262.01	0.00	159.99	2,542,262.01	0.01%
Total:	**13,948,250**	**1,799,365.12**	**0.00**	**1,799,365.12**	**12,148,884.88**	**0.00**	**1,799,365.12**	**12,148,884.88**	**12.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,948,250	1,799,365.12	0.00	1,799,365.12	12,148,884.88	0.00	1,799,365.12	12,148,884.88	12.90%
Total:	**13,948,250**	**1,799,365.12**	**0.00**	**1,799,365.12**	**12,148,884.88**	**0.00**	**1,799,365.12**	**12,148,884.88**	**12.90%**

Approp Class: 944 - Commission To Reduce Poverty

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	7,217				7,217.00			7,217.00	
Total:	**7,217**				**7,217.00**			**7,217.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,217				7,217.00			7,217.00	
Total:	**7,217**				**7,217.00**			**7,217.00**	

State of Alabama

Budget Management Function Summary
Department: 022 - Legislature
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund **Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,766,173	16,404,754.44	0.00	16,404,754.44	8,361,418.56	0.00	16,404,754.44	8,361,418.56	66.24%
0200 - Employee Benefits	7,803,898	4,271,484.09	0.00	4,271,484.09	3,532,413.91	0.00	4,271,484.09	3,532,413.91	54.74%
0300 - Travel-In State	1,325,624	943,173.99	0.00	943,173.99	382,450.01	0.00	943,173.99	382,450.01	71.15%
0400 - Travel-Out of State	651,814	133,818.52	0.00	133,818.52	517,995.48	0.00	133,818.52	517,995.48	20.53%
0500 - Repairs and Maintenance	102,375	20,361.10	0.00	20,361.10	82,013.90	0.00	20,361.10	82,013.90	19.89%
0600 - Rentals and Leases	228,800	103,211.75	0.00	103,211.75	125,588.25	0.00	103,211.75	125,588.25	45.11%
0700 - Utilities and Communication	92,721	31,778.31	0.00	31,778.31	60,942.69	0.00	31,778.31	60,942.69	34.27%
0800 - Professional Fees and Services	179,500	64,521.71	0.00	64,521.71	114,978.29	0.00	64,521.71	114,978.29	35.95%
0900 - Supplies, Materials, and Operating	445,230	305,756.23	0.00	305,756.23	139,473.77	0.00	305,756.23	139,473.77	68.67%
1000 - Transportation Equipment Operatior	11,000	2,802.92	0.00	2,802.92	8,197.08	0.00	2,802.92	8,197.08	25.48%
1100 - Grants and Benefits	10,000	1,797.00	0.00	1,797.00	8,203.00	0.00	1,797.00	8,203.00	17.97%
1400 - Other Equipment Purchases	199,056	44,242.35	0.00	44,242.35	154,813.65	0.00	44,242.35	154,813.65	22.23%
Total:	**35,816,191**	**22,327,702.41**	**0.00**	**22,327,702.41**	**13,488,488.59**	**0.00**	**22,327,702.41**	**13,488,488.59**	**62.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,816,191	22,327,702.41	0.00	22,327,702.41	13,488,488.59	0.00	22,327,702.41	13,488,488.59	62.34%
Total:	**35,816,191**	**22,327,702.41**	**0.00**	**22,327,702.41**	**13,488,488.59**	**0.00**	**22,327,702.41**	**13,488,488.59**	**62.34%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 0200 - Education Trust Fund

Function: 0740 - Legislative Operations/Supp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,779,351	855,976.37	0.00	855,976.37	2,923,374.63	0.00	855,976.37	2,923,374.63	22.65%
0200 - Employee Benefits	1,530,421	139,998.99	0.00	139,998.99	1,390,422.01	0.00	139,998.99	1,390,422.01	9.15%
0300 - Travel-In State	548,780	0.00	0.00	0.00	548,780.00	0.00	0.00	548,780.00	0.00%
0400 - Travel-Out of State	221,644	0.00	0.00	0.00	221,644.00	0.00	0.00	221,644.00	0.00%
0500 - Repairs and Maintenance	523,195	3,085.41	0.00	3,085.41	520,109.59	0.00	3,085.41	520,109.59	0.59%
0600 - Rentals and Leases	1,448,054	600,287.67	0.00	600,287.67	847,766.33	0.00	600,287.67	847,766.33	41.45%
0700 - Utilities and Communication	170,000	7,299.35	0.00	7,299.35	162,700.65	0.00	7,299.35	162,700.65	4.29%
0800 - Professional Fees and Services	398,257	27,724.92	0.00	27,724.92	370,532.08	0.00	27,724.92	370,532.08	6.96%
0900 - Supplies, Materials, and Operating	2,783,726	164,832.42	0.00	164,832.42	2,618,893.58	0.00	164,832.42	2,618,893.58	5.92%
1000 - Transportation Equipment Operatior	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	2,542,422	159.99	0.00	159.99	2,542,262.01	0.00	159.99	2,542,262.01	0.01%
Total:	**13,948,250**	**1,799,365.12**	**0.00**	**1,799,365.12**	**12,148,884.88**	**0.00**	**1,799,365.12**	**12,148,884.88**	**12.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,948,250	1,799,365.12	0.00	1,799,365.12	12,148,884.88	0.00	1,799,365.12	12,148,884.88	12.90%
Total:	**13,948,250**	**1,799,365.12**	**0.00**	**1,799,365.12**	**12,148,884.88**	**0.00**	**1,799,365.12**	**12,148,884.88**	**12.90%**

Approp Class: 944 - Commission To Reduce Poverty

Fund: 0100 - State General Fund

Function: 0740 - Legislative Operations/Supp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	7,217				7,217.00			7,217.00	
Total:	**7,217**				**7,217.00**			**7,217.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,217				7,217.00			7,217.00	
Total:	**7,217**				**7,217.00**			**7,217.00**	

State of Alabama

Budget Management Approp Unit Summary
Department: 022 - Legislature
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Function: 0740 - Legislative Operations/Supp

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,766,173	16,404,754.44	0.00	16,404,754.44	8,361,418.56	0.00	16,404,754.44	8,361,418.56	66.24%
0200 - Employee Benefits	7,803,898	4,271,484.09	0.00	4,271,484.09	3,532,413.91	0.00	4,271,484.09	3,532,413.91	54.74%
0300 - Travel-In State	1,325,624	943,173.99	0.00	943,173.99	382,450.01	0.00	943,173.99	382,450.01	71.15%
0400 - Travel-Out of State	651,814	133,818.52	0.00	133,818.52	517,995.48	0.00	133,818.52	517,995.48	20.53%
0500 - Repairs and Maintenance	102,375	20,361.10	0.00	20,361.10	82,013.90	0.00	20,361.10	82,013.90	19.89%
0600 - Rentals and Leases	228,800	103,211.75	0.00	103,211.75	125,588.25	0.00	103,211.75	125,588.25	45.11%
0700 - Utilities and Communication	92,721	31,778.31	0.00	31,778.31	60,942.69	0.00	31,778.31	60,942.69	34.27%
0800 - Professional Fees and Services	179,500	64,521.71	0.00	64,521.71	114,978.29	0.00	64,521.71	114,978.29	35.95%
0900 - Supplies, Materials, and Operating	445,230	305,756.23	0.00	305,756.23	139,473.77	0.00	305,756.23	139,473.77	68.67%
1000 - Transportation Equipment Operatior	11,000	2,802.92	0.00	2,802.92	8,197.08	0.00	2,802.92	8,197.08	25.48%
1100 - Grants and Benefits	10,000	1,797.00	0.00	1,797.00	8,203.00	0.00	1,797.00	8,203.00	17.97%
1400 - Other Equipment Purchases	199,056	44,242.35	0.00	44,242.35	154,813.65	0.00	44,242.35	154,813.65	22.23%
Total:	**35,816,191**	**22,327,702.41**	**0.00**	**22,327,702.41**	**13,488,488.59**	**0.00**	**22,327,702.41**	**13,488,488.59**	**62.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,816,191	22,327,702.41	0.00	22,327,702.41	13,488,488.59	0.00	22,327,702.41	13,488,488.59	62.34%
Total:	**35,816,191**	**22,327,702.41**	**0.00**	**22,327,702.41**	**13,488,488.59**	**0.00**	**22,327,702.41**	**13,488,488.59**	**62.34%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 0200 - Education Trust Fund **Function: 0740 - Legislative Operations/Supp**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,779,351	855,976.37	0.00	855,976.37	2,923,374.63	0.00	855,976.37	2,923,374.63	22.65%
0200 - Employee Benefits	1,530,421	139,998.99	0.00	139,998.99	1,390,422.01	0.00	139,998.99	1,390,422.01	9.15%
0300 - Travel-In State	548,780	0.00	0.00	0.00	548,780.00	0.00	0.00	548,780.00	0.00%
0400 - Travel-Out of State	221,644	0.00	0.00	0.00	221,644.00	0.00	0.00	221,644.00	0.00%
0500 - Repairs and Maintenance	523,195	3,085.41	0.00	3,085.41	520,109.59	0.00	3,085.41	520,109.59	0.59%
0600 - Rentals and Leases	1,448,054	600,287.67	0.00	600,287.67	847,766.33	0.00	600,287.67	847,766.33	41.45%
0700 - Utilities and Communication	170,000	7,299.35	0.00	7,299.35	162,700.65	0.00	7,299.35	162,700.65	4.29%
0800 - Professional Fees and Services	398,257	27,724.92	0.00	27,724.92	370,532.08	0.00	27,724.92	370,532.08	6.96%
0900 - Supplies, Materials, and Operating	2,783,726	164,832.42	0.00	164,832.42	2,618,893.58	0.00	164,832.42	2,618,893.58	5.92%
1000 - Transportation Equipment Operatior	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	2,542,422	159.99	0.00	159.99	2,542,262.01	0.00	159.99	2,542,262.01	0.01%
Total:	**13,948,250**	**1,799,365.12**	**0.00**	**1,799,365.12**	**12,148,884.88**	**0.00**	**1,799,365.12**	**12,148,884.88**	**12.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,948,250	1,799,365.12	0.00	1,799,365.12	12,148,884.88	0.00	1,799,365.12	12,148,884.88	12.90%
Total:	**13,948,250**	**1,799,365.12**	**0.00**	**1,799,365.12**	**12,148,884.88**	**0.00**	**1,799,365.12**	**12,148,884.88**	**12.90%**

Approp Class: 944 - Commission To Reduce Poverty

Fund: 0100 - State General Fund

Function: 0740 - Legislative Operations/Supp

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	7,217				7,217.00			7,217.00	
Total:	**7,217**				**7,217.00**			**7,217.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,217				7,217.00			7,217.00	
Total:	**7,217**				**7,217.00**			**7,217.00**	

State of Alabama

Budget Management Summary
Department: 023 - Archives And History
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,286,000	3,156,027.77	0.00	3,156,027.77	1,129,972.23	0.00	3,156,027.77	1,129,972.23	73.64%
0200 - Employee Benefits	1,821,000	1,354,613.23	0.00	1,354,613.23	466,386.77	0.00	1,354,613.23	466,386.77	74.39%
0300 - Travel-In State	40,000	10,923.17	0.00	10,923.17	29,076.83	0.00	10,923.17	29,076.83	27.31%
0400 - Travel-Out of State	50,000	4,454.43	0.00	4,454.43	45,545.57	0.00	4,454.43	45,545.57	8.91%
0500 - Repairs and Maintenance	85,500	16,404.54	2,850.00	19,254.54	66,245.46	0.00	19,254.54	66,245.46	22.52%
0600 - Rentals and Leases	3,177,879	2,352,430.37	8,232.64	2,360,663.01	817,215.99	0.00	2,360,663.01	817,215.99	74.28%
0700 - Utilities and Communication	281,000	119,282.61	1,829.90	121,112.51	159,887.49	0.00	121,112.51	159,887.49	43.10%
0800 - Professional Fees and Services	5,003,266	1,446,369.87	1,148,153.94	2,594,523.81	2,408,742.19	0.00	2,594,523.81	2,408,742.19	51.86%
0900 - Supplies, Materials, and Operating	2,049,683	265,969.71	14,957.96	280,927.67	1,768,755.33	0.00	280,927.67	1,768,755.33	13.71%
1000 - Transportation Equipment Operatior	8,000	4,656.12	3,343.88	8,000.00	0.00	0.00	8,000.00	0.00	100.00%
1100 - Grants and Benefits	130,565	115,038.00	0.00	115,038.00	15,527.00	0.00	115,038.00	15,527.00	88.11%
1400 - Other Equipment Purchases	351,684	6,747.04	159,563.50	166,310.54	185,373.46	0.00	166,310.54	185,373.46	47.29%
Total:	**17,284,577**	**8,852,916.86**	**1,338,931.82**	**10,191,848.68**	**7,092,728.32**	**0.00**	**10,191,848.68**	**7,092,728.32**	**58.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,112,672	2,199,294.00	159,563.50	2,358,857.50	753,814.50	0.00	2,358,857.50	753,814.50	75.78%
0200 - Education Trust Fund	12,139,532	6,373,125.15	1,160,055.88	7,533,181.03	4,606,350.97	0.00	7,533,181.03	4,606,350.97	62.05%
0334 - Memorial Fund	36,600	0.00	0.00	0.00	36,600.00	0.00	0.00	36,600.00	0.00%
0572 - Archives & History-Fed Grants	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
0723 - Archives Historical Collection	854	0.00	0.00	0.00	854.00	0.00	0.00	854.00	0.00%
0729 - Archives Services Fund	1,675,231	280,497.71	19,312.44	299,810.15	1,375,420.85	0.00	299,810.15	1,375,420.85	17.90%
0958 - Stonewall Jackson Memorial Fund	219,688	0.00	0.00	0.00	219,688.00	0.00	0.00	219,688.00	0.00%
Total:	**17,284,577**	**8,852,916.86**	**1,338,931.82**	**10,191,848.68**	**7,092,728.32**	**0.00**	**10,191,848.68**	**7,092,728.32**	**58.96%**

State of Alabama

Budget Management Approp Class Summary
Department: 023 - Archives And History
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,286,000	3,156,027.77	0.00	3,156,027.77	1,129,972.23	0.00	3,156,027.77	1,129,972.23	73.64%
0200 - Employee Benefits	1,821,000	1,354,613.23	0.00	1,354,613.23	466,386.77	0.00	1,354,613.23	466,386.77	74.39%
0300 - Travel-In State	40,000	10,923.17	0.00	10,923.17	29,076.83	0.00	10,923.17	29,076.83	27.31%
0400 - Travel-Out of State	50,000	4,454.43	0.00	4,454.43	45,545.57	0.00	4,454.43	45,545.57	8.91%
0500 - Repairs and Maintenance	85,500	16,404.54	2,850.00	19,254.54	66,245.46	0.00	19,254.54	66,245.46	22.52%
0600 - Rentals and Leases	3,177,879	2,352,430.37	8,232.64	2,360,663.01	817,215.99	0.00	2,360,663.01	817,215.99	74.28%
0700 - Utilities and Communication	281,000	119,282.61	1,829.90	121,112.51	159,887.49	0.00	121,112.51	159,887.49	43.10%
0800 - Professional Fees and Services	5,003,266	1,446,369.87	1,148,153.94	2,594,523.81	2,408,742.19	0.00	2,594,523.81	2,408,742.19	51.86%
0900 - Supplies, Materials, and Operating	2,049,683	265,969.71	14,957.96	280,927.67	1,768,755.33	0.00	280,927.67	1,768,755.33	13.71%
1000 - Transportation Equipment Operatior	8,000	4,656.12	3,343.88	8,000.00	0.00	0.00	8,000.00	0.00	100.00%
1100 - Grants and Benefits	130,565	115,038.00	0.00	115,038.00	15,527.00	0.00	115,038.00	15,527.00	88.11%
1400 - Other Equipment Purchases	351,684	6,747.04	159,563.50	166,310.54	185,373.46	0.00	166,310.54	185,373.46	47.29%
Total:	**17,284,577**	**8,852,916.86**	**1,338,931.82**	**10,191,848.68**	**7,092,728.32**	**0.00**	**10,191,848.68**	**7,092,728.32**	**58.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,112,672	2,199,294.00	159,563.50	2,358,857.50	753,814.50	0.00	2,358,857.50	753,814.50	75.78%
0200 - Education Trust Fund	12,139,532	6,373,125.15	1,160,055.88	7,533,181.03	4,606,350.97	0.00	7,533,181.03	4,606,350.97	62.05%
0334 - Memorial Fund	36,600	0.00	0.00	0.00	36,600.00	0.00	0.00	36,600.00	0.00%
0572 - Archives & History-Fed Grants	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
0723 - Archives Historical Collection	854	0.00	0.00	0.00	854.00	0.00	0.00	854.00	0.00%
0729 - Archives Services Fund	1,675,231	280,497.71	19,312.44	299,810.15	1,375,420.85	0.00	299,810.15	1,375,420.85	17.90%
0958 - Stonewall Jackson Memorial Fund	219,688	0.00	0.00	0.00	219,688.00	0.00	0.00	219,688.00	0.00%
Total:	**17,284,577**	**8,852,916.86**	**1,338,931.82**	**10,191,848.68**	**7,092,728.32**	**0.00**	**10,191,848.68**	**7,092,728.32**	**58.96%**

State of Alabama

Budget Management Fund Summary
Department: 023 - Archives And History
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,872,224	2,154,168.00	0.00	2,154,168.00	718,056.00	0.00	2,154,168.00	718,056.00	75.00%
0900 - Supplies, Materials, and Operating	80,884	45,126.00	0.00	45,126.00	35,758.00	0.00	45,126.00	35,758.00	55.79%
1400 - Other Equipment Purchases	159,564	0.00	159,563.50	159,563.50	0.50	0.00	159,563.50	0.50	100.00%
Total:	**3,112,672**	**2,199,294.00**	**159,563.50**	**2,358,857.50**	**753,814.50**	**0.00**	**2,358,857.50**	**753,814.50**	**75.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,112,672	2,199,294.00	159,563.50	2,358,857.50	753,814.50	0.00	2,358,857.50	753,814.50	75.78%
Total:	**3,112,672**	**2,199,294.00**	**159,563.50**	**2,358,857.50**	**753,814.50**	**0.00**	**2,358,857.50**	**753,814.50**	**75.78%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,178,000	3,105,095.07	0.00	3,105,095.07	1,072,904.93	0.00	3,105,095.07	1,072,904.93	74.32%
0200 - Employee Benefits	1,770,000	1,329,980.06	0.00	1,329,980.06	440,019.94	0.00	1,329,980.06	440,019.94	75.14%
0300 - Travel-In State	40,000	10,923.17	0.00	10,923.17	29,076.83	0.00	10,923.17	29,076.83	27.31%
0400 - Travel-Out of State	50,000	4,454.43	0.00	4,454.43	45,545.57	0.00	4,454.43	45,545.57	8.91%
0500 - Repairs and Maintenance	75,500	15,688.33	2,850.00	18,538.33	56,961.67	0.00	18,538.33	56,961.67	24.55%
0600 - Rentals and Leases	44,500	30,275.60	7,877.17	38,152.77	6,347.23	0.00	38,152.77	6,347.23	85.74%
0700 - Utilities and Communication	248,000	108,131.81	1,829.90	109,961.71	138,038.29	0.00	109,961.71	138,038.29	44.34%
0800 - Professional Fees and Services	4,951,966	1,421,291.81	1,129,196.97	2,550,488.78	2,401,477.22	0.00	2,550,488.78	2,401,477.22	51.50%
0900 - Supplies, Materials, and Operating	450,881	220,843.71	14,957.96	235,801.67	215,079.33	0.00	235,801.67	215,079.33	52.30%
1000 - Transportation Equipment Operatior	8,000	4,656.12	3,343.88	8,000.00	0.00	0.00	8,000.00	0.00	100.00%
1100 - Grants and Benefits	130,565	115,038.00	0.00	115,038.00	15,527.00	0.00	115,038.00	15,527.00	88.11%
1400 - Other Equipment Purchases	192,120	6,747.04	0.00	6,747.04	185,372.96	0.00	6,747.04	185,372.96	3.51%
Total:	**12,139,532**	**6,373,125.15**	**1,160,055.88**	**7,533,181.03**	**4,606,350.97**	**0.00**	**7,533,181.03**	**4,606,350.97**	**62.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,139,532	6,373,125.15	1,160,055.88	7,533,181.03	4,606,350.97	0.00	7,533,181.03	4,606,350.97	62.05%
Total:	**12,139,532**	**6,373,125.15**	**1,160,055.88**	**7,533,181.03**	**4,606,350.97**	**0.00**	**7,533,181.03**	**4,606,350.97**	**62.05%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0334 - Memorial Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	36,600	0.00	0.00	0.00	36,600.00	0.00	0.00	36,600.00	0.00%
Total:	**36,600**	**0.00**	**0.00**	**0.00**	**36,600.00**	**0.00**	**0.00**	**36,600.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0334 - Memorial Fund	36,600	0.00	0.00	0.00	36,600.00	0.00	0.00	36,600.00	0.00%
Total:	**36,600**	**0.00**	**0.00**	**0.00**	**36,600.00**	**0.00**	**0.00**	**36,600.00**	**0.00%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0572 - Archives & History-Fed Grants

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
Total:	**100,000**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0572 - Archives & History-Fed Grants	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
Total:	**100,000**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0723 - Archives Historical Collection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	854	0.00	0.00	0.00	854.00	0.00	0.00	854.00	0.00%
Total:	**854**	**0.00**	**0.00**	**0.00**	**854.00**	**0.00**	**0.00**	**854.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0723 - Archives Historical Collection	854	0.00	0.00	0.00	854.00	0.00	0.00	854.00	0.00%
Total:	**854**	**0.00**	**0.00**	**0.00**	**854.00**	**0.00**	**0.00**	**854.00**	**0.00%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0729 - Archives Services Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	108,000	50,932.70	0.00	50,932.70	57,067.30	0.00	50,932.70	57,067.30	47.16%
0200 - Employee Benefits	51,000	24,633.17	0.00	24,633.17	26,366.83	0.00	24,633.17	26,366.83	48.30%
0500 - Repairs and Maintenance	10,000	716.21	0.00	716.21	9,283.79	0.00	716.21	9,283.79	7.16%
0600 - Rentals and Leases	261,155	167,986.77	355.47	168,342.24	92,812.76	0.00	168,342.24	92,812.76	64.46%
0700 - Utilities and Communication	33,000	11,150.80	0.00	11,150.80	21,849.20	0.00	11,150.80	21,849.20	33.79%
0800 - Professional Fees and Services	51,300	25,078.06	18,956.97	44,035.03	7,264.97	0.00	44,035.03	7,264.97	85.84%
0900 - Supplies, Materials, and Operating	1,160,776	0.00	0.00	0.00	1,160,776.00	0.00	0.00	1,160,776.00	0.00%
Total:	**1,675,231**	**280,497.71**	**19,312.44**	**299,810.15**	**1,375,420.85**	**0.00**	**299,810.15**	**1,375,420.85**	**17.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0729 - Archives Services Fund	1,675,231	280,497.71	19,312.44	299,810.15	1,375,420.85	0.00	299,810.15	1,375,420.85	17.90%
Total:	**1,675,231**	**280,497.71**	**19,312.44**	**299,810.15**	**1,375,420.85**	**0.00**	**299,810.15**	**1,375,420.85**	**17.90%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0958 - Stonewall Jackson Memorial Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	219,688	0.00	0.00	0.00	219,688.00	0.00	0.00	219,688.00	0.00%
Total:	**219,688**	**0.00**	**0.00**	**0.00**	**219,688.00**	**0.00**	**0.00**	**219,688.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0958 - Stonewall Jackson Memorial Fund	219,688	0.00	0.00	0.00	219,688.00	0.00	0.00	219,688.00	0.00%
Total:	**219,688**	**0.00**	**0.00**	**0.00**	**219,688.00**	**0.00**	**0.00**	**219,688.00**	**0.00%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0100 - State General Fund

Function: 0128 - Historical Appreciation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,872,224	2,154,168.00	0.00	2,154,168.00	718,056.00	0.00	2,154,168.00	718,056.00	75.00%
0900 - Supplies, Materials, and Operating	80,884	45,126.00	0.00	45,126.00	35,758.00	0.00	45,126.00	35,758.00	55.79%
1400 - Other Equipment Purchases	159,564	0.00	159,563.50	159,563.50	0.50	0.00	159,563.50	0.50	100.00%
Total:	**3,112,672**	**2,199,294.00**	**159,563.50**	**2,358,857.50**	**753,814.50**	**0.00**	**2,358,857.50**	**753,814.50**	**75.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,112,672	2,199,294.00	159,563.50	2,358,857.50	753,814.50	0.00	2,358,857.50	753,814.50	75.78%
Total:	**3,112,672**	**2,199,294.00**	**159,563.50**	**2,358,857.50**	**753,814.50**	**0.00**	**2,358,857.50**	**753,814.50**	**75.78%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0200 - Education Trust Fund

Function: 0128 - Historical Appreciation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,178,000	3,105,095.07	0.00	3,105,095.07	1,072,904.93	0.00	3,105,095.07	1,072,904.93	74.32%
0200 - Employee Benefits	1,770,000	1,329,980.06	0.00	1,329,980.06	440,019.94	0.00	1,329,980.06	440,019.94	75.14%
0300 - Travel-In State	40,000	10,923.17	0.00	10,923.17	29,076.83	0.00	10,923.17	29,076.83	27.31%
0400 - Travel-Out of State	50,000	4,454.43	0.00	4,454.43	45,545.57	0.00	4,454.43	45,545.57	8.91%
0500 - Repairs and Maintenance	75,500	15,688.33	2,850.00	18,538.33	56,961.67	0.00	18,538.33	56,961.67	24.55%
0600 - Rentals and Leases	44,500	30,275.60	7,877.17	38,152.77	6,347.23	0.00	38,152.77	6,347.23	85.74%
0700 - Utilities and Communication	248,000	108,131.81	1,829.90	109,961.71	138,038.29	0.00	109,961.71	138,038.29	44.34%
0800 - Professional Fees and Services	4,951,966	1,421,291.81	1,129,196.97	2,550,488.78	2,401,477.22	0.00	2,550,488.78	2,401,477.22	51.50%
0900 - Supplies, Materials, and Operating	450,881	220,843.71	14,957.96	235,801.67	215,079.33	0.00	235,801.67	215,079.33	52.30%
1000 - Transportation Equipment Operatior	8,000	4,656.12	3,343.88	8,000.00	0.00	0.00	8,000.00	0.00	100.00%
1100 - Grants and Benefits	130,565	115,038.00	0.00	115,038.00	15,527.00	0.00	115,038.00	15,527.00	88.11%
1400 - Other Equipment Purchases	192,120	6,747.04	0.00	6,747.04	185,372.96	0.00	6,747.04	185,372.96	3.51%
Total:	**12,139,532**	**6,373,125.15**	**1,160,055.88**	**7,533,181.03**	**4,606,350.97**	**0.00**	**7,533,181.03**	**4,606,350.97**	**62.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,139,532	6,373,125.15	1,160,055.88	7,533,181.03	4,606,350.97	0.00	7,533,181.03	4,606,350.97	62.05%
Total:	**12,139,532**	**6,373,125.15**	**1,160,055.88**	**7,533,181.03**	**4,606,350.97**	**0.00**	**7,533,181.03**	**4,606,350.97**	**62.05%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0334 - Memorial Fund

Function: 0128 - Historical Appreciation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	36,600	0.00	0.00	0.00	36,600.00	0.00	0.00	36,600.00	0.00%
Total:	**36,600**	**0.00**	**0.00**	**0.00**	**36,600.00**	**0.00**	**0.00**	**36,600.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0334 - Memorial Fund	36,600	0.00	0.00	0.00	36,600.00	0.00	0.00	36,600.00	0.00%
Total:	**36,600**	**0.00**	**0.00**	**0.00**	**36,600.00**	**0.00**	**0.00**	**36,600.00**	**0.00%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0572 - Archives & History-Fed Grants Function: 0128 - Historical Appreciation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
Total:	**100,000**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0572 - Archives & History-Fed Grants	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
Total:	**100,000**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0723 - Archives Historical Collection

Function: 0128 - Historical Appreciation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	854	0.00	0.00	0.00	854.00	0.00	0.00	854.00	0.00%
Total:	**854**	**0.00**	**0.00**	**0.00**	**854.00**	**0.00**	**0.00**	**854.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0723 - Archives Historical Collection	854	0.00	0.00	0.00	854.00	0.00	0.00	854.00	0.00%
Total:	**854**	**0.00**	**0.00**	**0.00**	**854.00**	**0.00**	**0.00**	**854.00**	**0.00%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0729 - Archives Services Fund Function: 0128 - Historical Appreciation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	108,000	50,932.70	0.00	50,932.70	57,067.30	0.00	50,932.70	57,067.30	47.16%
0200 - Employee Benefits	51,000	24,633.17	0.00	24,633.17	26,366.83	0.00	24,633.17	26,366.83	48.30%
0500 - Repairs and Maintenance	10,000	716.21	0.00	716.21	9,283.79	0.00	716.21	9,283.79	7.16%
0600 - Rentals and Leases	261,155	167,986.77	355.47	168,342.24	92,812.76	0.00	168,342.24	92,812.76	64.46%
0700 - Utilities and Communication	33,000	11,150.80	0.00	11,150.80	21,849.20	0.00	11,150.80	21,849.20	33.79%
0800 - Professional Fees and Services	51,300	25,078.06	18,956.97	44,035.03	7,264.97	0.00	44,035.03	7,264.97	85.84%
0900 - Supplies, Materials, and Operating	1,160,776	0.00	0.00	0.00	1,160,776.00	0.00	0.00	1,160,776.00	0.00%
Total:	**1,675,231**	**280,497.71**	**19,312.44**	**299,810.15**	**1,375,420.85**	**0.00**	**299,810.15**	**1,375,420.85**	**17.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0729 - Archives Services Fund	1,675,231	280,497.71	19,312.44	299,810.15	1,375,420.85	0.00	299,810.15	1,375,420.85	17.90%
Total:	**1,675,231**	**280,497.71**	**19,312.44**	**299,810.15**	**1,375,420.85**	**0.00**	**299,810.15**	**1,375,420.85**	**17.90%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0958 - Stonewall Jackson Memorial Fund — Function: 0128 - Historical Appreciation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	219,688	0.00	0.00	0.00	219,688.00	0.00	0.00	219,688.00	0.00%
Total:	**219,688**	**0.00**	**0.00**	**0.00**	**219,688.00**	**0.00**	**0.00**	**219,688.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0958 - Stonewall Jackson Memorial Fund	219,688	0.00	0.00	0.00	219,688.00	0.00	0.00	219,688.00	0.00%
Total:	**219,688**	**0.00**	**0.00**	**0.00**	**219,688.00**	**0.00**	**0.00**	**219,688.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 023 - Archives And History
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Fund: 0100 - State General Fund **Function: 0128 - Historical Appreciation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,872,224	2,154,168.00	0.00	2,154,168.00	718,056.00	0.00	2,154,168.00	718,056.00	75.00%
0900 - Supplies, Materials, and Operating	80,884	45,126.00	0.00	45,126.00	35,758.00	0.00	45,126.00	35,758.00	55.79%
1400 - Other Equipment Purchases	159,564	0.00	159,563.50	159,563.50	0.50	0.00	159,563.50	0.50	100.00%
Total:	**3,112,672**	**2,199,294.00**	**159,563.50**	**2,358,857.50**	**753,814.50**	**0.00**	**2,358,857.50**	**753,814.50**	**75.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,112,672	2,199,294.00	159,563.50	2,358,857.50	753,814.50	0.00	2,358,857.50	753,814.50	75.78%
Total:	**3,112,672**	**2,199,294.00**	**159,563.50**	**2,358,857.50**	**753,814.50**	**0.00**	**2,358,857.50**	**753,814.50**	**75.78%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0200 - Education Trust Fund

Function: 0128 - Historical Appreciation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,178,000	3,105,095.07	0.00	3,105,095.07	1,072,904.93	0.00	3,105,095.07	1,072,904.93	74.32%
0200 - Employee Benefits	1,770,000	1,329,980.06	0.00	1,329,980.06	440,019.94	0.00	1,329,980.06	440,019.94	75.14%
0300 - Travel-In State	40,000	10,923.17	0.00	10,923.17	29,076.83	0.00	10,923.17	29,076.83	27.31%
0400 - Travel-Out of State	50,000	4,454.43	0.00	4,454.43	45,545.57	0.00	4,454.43	45,545.57	8.91%
0500 - Repairs and Maintenance	75,500	15,688.33	2,850.00	18,538.33	56,961.67	0.00	18,538.33	56,961.67	24.55%
0600 - Rentals and Leases	44,500	30,275.60	7,877.17	38,152.77	6,347.23	0.00	38,152.77	6,347.23	85.74%
0700 - Utilities and Communication	248,000	108,131.81	1,829.90	109,961.71	138,038.29	0.00	109,961.71	138,038.29	44.34%
0800 - Professional Fees and Services	4,951,966	1,421,291.81	1,129,196.97	2,550,488.78	2,401,477.22	0.00	2,550,488.78	2,401,477.22	51.50%
0900 - Supplies, Materials, and Operating	450,881	220,843.71	14,957.96	235,801.67	215,079.33	0.00	235,801.67	215,079.33	52.30%
1000 - Transportation Equipment Operatior	8,000	4,656.12	3,343.88	8,000.00	0.00	0.00	8,000.00	0.00	100.00%
1100 - Grants and Benefits	130,565	115,038.00	0.00	115,038.00	15,527.00	0.00	115,038.00	15,527.00	88.11%
1400 - Other Equipment Purchases	192,120	6,747.04	0.00	6,747.04	185,372.96	0.00	6,747.04	185,372.96	3.51%
Total:	**12,139,532**	**6,373,125.15**	**1,160,055.88**	**7,533,181.03**	**4,606,350.97**	**0.00**	**7,533,181.03**	**4,606,350.97**	**62.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,139,532	6,373,125.15	1,160,055.88	7,533,181.03	4,606,350.97	0.00	7,533,181.03	4,606,350.97	62.05%
Total:	**12,139,532**	**6,373,125.15**	**1,160,055.88**	**7,533,181.03**	**4,606,350.97**	**0.00**	**7,533,181.03**	**4,606,350.97**	**62.05%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0334 - Memorial Fund

Function: 0128 - Historical Appreciation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	36,600	0.00	0.00	0.00	36,600.00	0.00	0.00	36,600.00	0.00%
Total:	**36,600**	**0.00**	**0.00**	**0.00**	**36,600.00**	**0.00**	**0.00**	**36,600.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0334 - Memorial Fund	36,600	0.00	0.00	0.00	36,600.00	0.00	0.00	36,600.00	0.00%
Total:	**36,600**	**0.00**	**0.00**	**0.00**	**36,600.00**	**0.00**	**0.00**	**36,600.00**	**0.00%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0572 - Archives & History-Fed Grants **Function: 0128 - Historical Appreciation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
Total:	**100,000**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0572 - Archives & History-Fed Grants	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
Total:	**100,000**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0723 - Archives Historical Collection

Function: 0128 - Historical Appreciation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	854	0.00	0.00	0.00	854.00	0.00	0.00	854.00	0.00%
Total:	**854**	**0.00**	**0.00**	**0.00**	**854.00**	**0.00**	**0.00**	**854.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0723 - Archives Historical Collection	854	0.00	0.00	0.00	854.00	0.00	0.00	854.00	0.00%
Total:	**854**	**0.00**	**0.00**	**0.00**	**854.00**	**0.00**	**0.00**	**854.00**	**0.00%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0729 - Archives Services Fund

Function: 0128 - Historical Appreciation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	108,000	50,932.70	0.00	50,932.70	57,067.30	0.00	50,932.70	57,067.30	47.16%
0200 - Employee Benefits	51,000	24,633.17	0.00	24,633.17	26,366.83	0.00	24,633.17	26,366.83	48.30%
0500 - Repairs and Maintenance	10,000	716.21	0.00	716.21	9,283.79	0.00	716.21	9,283.79	7.16%
0600 - Rentals and Leases	261,155	167,986.77	355.47	168,342.24	92,812.76	0.00	168,342.24	92,812.76	64.46%
0700 - Utilities and Communication	33,000	11,150.80	0.00	11,150.80	21,849.20	0.00	11,150.80	21,849.20	33.79%
0800 - Professional Fees and Services	51,300	25,078.06	18,956.97	44,035.03	7,264.97	0.00	44,035.03	7,264.97	85.84%
0900 - Supplies, Materials, and Operating	1,160,776	0.00	0.00	0.00	1,160,776.00	0.00	0.00	1,160,776.00	0.00%
Total:	**1,675,231**	**280,497.71**	**19,312.44**	**299,810.15**	**1,375,420.85**	**0.00**	**299,810.15**	**1,375,420.85**	**17.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0729 - Archives Services Fund	1,675,231	280,497.71	19,312.44	299,810.15	1,375,420.85	0.00	299,810.15	1,375,420.85	17.90%
Total:	**1,675,231**	**280,497.71**	**19,312.44**	**299,810.15**	**1,375,420.85**	**0.00**	**299,810.15**	**1,375,420.85**	**17.90%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0958 - Stonewall Jackson Memorial Fund **Function: 0128 - Historical Appreciation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	219,688	0.00	0.00	0.00	219,688.00	0.00	0.00	219,688.00	0.00%
Total:	**219,688**	**0.00**	**0.00**	**0.00**	**219,688.00**	**0.00**	**0.00**	**219,688.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0958 - Stonewall Jackson Memorial Fund	219,688	0.00	0.00	0.00	219,688.00	0.00	0.00	219,688.00	0.00%
Total:	**219,688**	**0.00**	**0.00**	**0.00**	**219,688.00**	**0.00**	**0.00**	**219,688.00**	**0.00%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 026 - Examiners Of Public Accounts
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,430,912	14,457,188.07	0.00	14,457,188.07	4,973,723.93	0.00	14,457,188.07	4,973,723.93	74.40%
0200 - Employee Benefits	7,398,430	5,577,301.88	0.00	5,577,301.88	1,821,128.12	0.00	5,577,301.88	1,821,128.12	75.38%
0300 - Travel-In State	1,326,000	900,526.47	0.00	900,526.47	425,473.53	0.00	900,526.47	425,473.53	67.91%
0400 - Travel-Out of State	45,000	5,954.55	0.00	5,954.55	39,045.45	0.00	5,954.55	39,045.45	13.23%
0500 - Repairs and Maintenance	7,000	4,116.85	0.00	4,116.85	2,883.15	0.00	4,116.85	2,883.15	58.81%
0600 - Rentals and Leases	611,973	509,260.08	0.00	509,260.08	102,712.92	0.00	509,260.08	102,712.92	83.22%
0700 - Utilities and Communication	120,000	66,043.83	0.00	66,043.83	53,956.17	0.00	66,043.83	53,956.17	55.04%
0800 - Professional Fees and Services	450,000	236,685.21	0.00	236,685.21	213,314.79	0.00	236,685.21	213,314.79	52.60%
0900 - Supplies, Materials, and Operating	1,100,000	815,598.15	0.00	815,598.15	284,401.85	0.00	815,598.15	284,401.85	74.15%
1000 - Transportation Equipment Operatior	5,000	137.02	0.00	137.02	4,862.98	0.00	137.02	4,862.98	2.74%
1400 - Other Equipment Purchases	300,000	224,496.44	0.00	224,496.44	75,503.56	0.00	224,496.44	75,503.56	74.83%
Total:	**30,794,315**	**22,797,308.55**	**0.00**	**22,797,308.55**	**7,997,006.45**	**0.00**	**22,797,308.55**	**7,997,006.45**	**74.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,440,704	8,708,446.77	0.00	8,708,446.77	2,732,257.23	0.00	8,708,446.77	2,732,257.23	76.12%
0200 - Education Trust Fund	11,353,649	8,562,637.18	0.00	8,562,637.18	2,791,011.82	0.00	8,562,637.18	2,791,011.82	75.42%
0336 - Examiners Public Accounts-Fed	7,999,962	5,526,224.60	0.00	5,526,224.60	2,473,737.40	0.00	5,526,224.60	2,473,737.40	69.08%
Total:	**30,794,315**	**22,797,308.55**	**0.00**	**22,797,308.55**	**7,997,006.45**	**0.00**	**22,797,308.55**	**7,997,006.45**	**74.03%**

State of Alabama

Budget Management Approp Class Summary
Department: 026 - Examiners Of Public Accounts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 942 - Leg Support - Audit Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,430,912	14,457,188.07	0.00	14,457,188.07	4,973,723.93	0.00	14,457,188.07	4,973,723.93	74.40%
0200 - Employee Benefits	7,398,430	5,577,301.88	0.00	5,577,301.88	1,821,128.12	0.00	5,577,301.88	1,821,128.12	75.38%
0300 - Travel-In State	1,326,000	900,526.47	0.00	900,526.47	425,473.53	0.00	900,526.47	425,473.53	67.91%
0400 - Travel-Out of State	45,000	5,954.55	0.00	5,954.55	39,045.45	0.00	5,954.55	39,045.45	13.23%
0500 - Repairs and Maintenance	7,000	4,116.85	0.00	4,116.85	2,883.15	0.00	4,116.85	2,883.15	58.81%
0600 - Rentals and Leases	611,973	509,260.08	0.00	509,260.08	102,712.92	0.00	509,260.08	102,712.92	83.22%
0700 - Utilities and Communication	120,000	66,043.83	0.00	66,043.83	53,956.17	0.00	66,043.83	53,956.17	55.04%
0800 - Professional Fees and Services	450,000	236,685.21	0.00	236,685.21	213,314.79	0.00	236,685.21	213,314.79	52.60%
0900 - Supplies, Materials, and Operating	1,100,000	815,598.15	0.00	815,598.15	284,401.85	0.00	815,598.15	284,401.85	74.15%
1000 - Transportation Equipment Operatior	5,000	137.02	0.00	137.02	4,862.98	0.00	137.02	4,862.98	2.74%
1400 - Other Equipment Purchases	300,000	224,496.44	0.00	224,496.44	75,503.56	0.00	224,496.44	75,503.56	74.83%
Total:	**30,794,315**	**22,797,308.55**	**0.00**	**22,797,308.55**	**7,997,006.45**	**0.00**	**22,797,308.55**	**7,997,006.45**	**74.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,440,704	8,708,446.77	0.00	8,708,446.77	2,732,257.23	0.00	8,708,446.77	2,732,257.23	76.12%
0200 - Education Trust Fund	11,353,649	8,562,637.18	0.00	8,562,637.18	2,791,011.82	0.00	8,562,637.18	2,791,011.82	75.42%
0336 - Examiners Public Accounts-Fed	7,999,962	5,526,224.60	0.00	5,526,224.60	2,473,737.40	0.00	5,526,224.60	2,473,737.40	69.08%
Total:	**30,794,315**	**22,797,308.55**	**0.00**	**22,797,308.55**	**7,997,006.45**	**0.00**	**22,797,308.55**	**7,997,006.45**	**74.03%**

State of Alabama

Budget Management Fund Summary
Department: 026 - Examiners Of Public Accounts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 942 - Leg Support - Audit Service

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,358,221	6,365,264.67	0.00	6,365,264.67	1,992,956.33	0.00	6,365,264.67	1,992,956.33	76.16%
0200 - Employee Benefits	3,081,390	2,342,089.10	0.00	2,342,089.10	739,300.90	0.00	2,342,089.10	739,300.90	76.01%
0600 - Rentals and Leases	1,093	1,093.00	0.00	1,093.00	0.00	0.00	1,093.00	0.00	100.00%
Total:	**11,440,704**	**8,708,446.77**	**0.00**	**8,708,446.77**	**2,732,257.23**	**0.00**	**8,708,446.77**	**2,732,257.23**	**76.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,440,704	8,708,446.77	0.00	8,708,446.77	2,732,257.23	0.00	8,708,446.77	2,732,257.23	76.12%
Total:	**11,440,704**	**8,708,446.77**	**0.00**	**8,708,446.77**	**2,732,257.23**	**0.00**	**8,708,446.77**	**2,732,257.23**	**76.12%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,124,165	6,081,923.40	0.00	6,081,923.40	2,042,241.60	0.00	6,081,923.40	2,042,241.60	74.86%
0200 - Employee Benefits	3,228,604	2,479,833.78	0.00	2,479,833.78	748,770.22	0.00	2,479,833.78	748,770.22	76.81%
0600 - Rentals and Leases	880	880.00	0.00	880.00	0.00	0.00	880.00	0.00	100.00%
Total:	**11,353,649**	**8,562,637.18**	**0.00**	**8,562,637.18**	**2,791,011.82**	**0.00**	**8,562,637.18**	**2,791,011.82**	**75.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,353,649	8,562,637.18	0.00	8,562,637.18	2,791,011.82	0.00	8,562,637.18	2,791,011.82	75.42%
Total:	**11,353,649**	**8,562,637.18**	**0.00**	**8,562,637.18**	**2,791,011.82**	**0.00**	**8,562,637.18**	**2,791,011.82**	**75.42%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0336 - Examiners Public Accounts-Fed

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,948,526	2,010,000.00	0.00	2,010,000.00	938,526.00	0.00	2,010,000.00	938,526.00	68.17%
0200 - Employee Benefits	1,088,436	755,379.00	0.00	755,379.00	333,057.00	0.00	755,379.00	333,057.00	69.40%
0300 - Travel-In State	1,326,000	900,526.47	0.00	900,526.47	425,473.53	0.00	900,526.47	425,473.53	67.91%
0400 - Travel-Out of State	45,000	5,954.55	0.00	5,954.55	39,045.45	0.00	5,954.55	39,045.45	13.23%
0500 - Repairs and Maintenance	7,000	4,116.85	0.00	4,116.85	2,883.15	0.00	4,116.85	2,883.15	58.81%
0600 - Rentals and Leases	610,000	507,287.08	0.00	507,287.08	102,712.92	0.00	507,287.08	102,712.92	83.16%
0700 - Utilities and Communication	120,000	66,043.83	0.00	66,043.83	53,956.17	0.00	66,043.83	53,956.17	55.04%
0800 - Professional Fees and Services	450,000	236,685.21	0.00	236,685.21	213,314.79	0.00	236,685.21	213,314.79	52.60%
0900 - Supplies, Materials, and Operating	1,100,000	815,598.15	0.00	815,598.15	284,401.85	0.00	815,598.15	284,401.85	74.15%
1000 - Transportation Equipment Operatior	5,000	137.02	0.00	137.02	4,862.98	0.00	137.02	4,862.98	2.74%
1400 - Other Equipment Purchases	300,000	224,496.44	0.00	224,496.44	75,503.56	0.00	224,496.44	75,503.56	74.83%
Total:	**7,999,962**	**5,526,224.60**	**0.00**	**5,526,224.60**	**2,473,737.40**	**0.00**	**5,526,224.60**	**2,473,737.40**	**69.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0336 - Examiners Public Accounts-Fed	7,999,962	5,526,224.60	0.00	5,526,224.60	2,473,737.40	0.00	5,526,224.60	2,473,737.40	69.08%
Total:	**7,999,962**	**5,526,224.60**	**0.00**	**5,526,224.60**	**2,473,737.40**	**0.00**	**5,526,224.60**	**2,473,737.40**	**69.08%**

State of Alabama

Budget Management Function Summary
Department: 026 - Examiners Of Public Accounts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 942 - Leg Support - Audit Service

Fund: 0100 - State General Fund **Function: 0724 - Auditing Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,768,750	5,062,290.65	0.00	5,062,290.65	1,706,459.35	0.00	5,062,290.65	1,706,459.35	74.79%
0200 - Employee Benefits	2,515,451	1,897,566.87	0.00	1,897,566.87	617,884.13	0.00	1,897,566.87	617,884.13	75.44%
Total:	**9,284,201**	**6,959,857.52**	**0.00**	**6,959,857.52**	**2,324,343.48**	**0.00**	**6,959,857.52**	**2,324,343.48**	**74.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,284,201	6,959,857.52	0.00	6,959,857.52	2,324,343.48	0.00	6,959,857.52	2,324,343.48	74.96%
Total:	**9,284,201**	**6,959,857.52**	**0.00**	**6,959,857.52**	**2,324,343.48**	**0.00**	**6,959,857.52**	**2,324,343.48**	**74.96%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0100 - State General Fund Function: 0725 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,589,471	1,302,974.02	0.00	1,302,974.02	286,496.98	0.00	1,302,974.02	286,496.98	81.98%
0200 - Employee Benefits	565,939	444,522.23	0.00	444,522.23	121,416.77	0.00	444,522.23	121,416.77	78.55%
0600 - Rentals and Leases	1,093	1,093.00	0.00	1,093.00	0.00	0.00	1,093.00	0.00	100.00%
Total:	**2,156,503**	**1,748,589.25**	**0.00**	**1,748,589.25**	**407,913.75**	**0.00**	**1,748,589.25**	**407,913.75**	**81.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,156,503	1,748,589.25	0.00	1,748,589.25	407,913.75	0.00	1,748,589.25	407,913.75	81.08%
Total:	**2,156,503**	**1,748,589.25**	**0.00**	**1,748,589.25**	**407,913.75**	**0.00**	**1,748,589.25**	**407,913.75**	**81.08%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0200 - Education Trust Fund

Function: 0724 - Auditing Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,064,514	5,205,893.67	0.00	5,205,893.67	1,858,620.33	0.00	5,205,893.67	1,858,620.33	73.69%
0200 - Employee Benefits	2,853,705	2,198,084.08	0.00	2,198,084.08	655,620.92	0.00	2,198,084.08	655,620.92	77.03%
Total:	**9,918,219**	**7,403,977.75**	**0.00**	**7,403,977.75**	**2,514,241.25**	**0.00**	**7,403,977.75**	**2,514,241.25**	**74.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,918,219	7,403,977.75	0.00	7,403,977.75	2,514,241.25	0.00	7,403,977.75	2,514,241.25	74.65%
Total:	**9,918,219**	**7,403,977.75**	**0.00**	**7,403,977.75**	**2,514,241.25**	**0.00**	**7,403,977.75**	**2,514,241.25**	**74.65%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0200 - Education Trust Fund Function: 0725 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,059,651	876,029.73	0.00	876,029.73	183,621.27	0.00	876,029.73	183,621.27	82.67%
0200 - Employee Benefits	374,899	281,749.70	0.00	281,749.70	93,149.30	0.00	281,749.70	93,149.30	75.15%
0600 - Rentals and Leases	880	880.00	0.00	880.00	0.00	0.00	880.00	0.00	100.00%
Total:	**1,435,430**	**1,158,659.43**	**0.00**	**1,158,659.43**	**276,770.57**	**0.00**	**1,158,659.43**	**276,770.57**	**80.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,435,430	1,158,659.43	0.00	1,158,659.43	276,770.57	0.00	1,158,659.43	276,770.57	80.72%
Total:	**1,435,430**	**1,158,659.43**	**0.00**	**1,158,659.43**	**276,770.57**	**0.00**	**1,158,659.43**	**276,770.57**	**80.72%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0336 - Examiners Public Accounts-Fed Function: 0724 - Auditing Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,948,526	2,010,000.00	0.00	2,010,000.00	938,526.00	0.00	2,010,000.00	938,526.00	68.17%
0200 - Employee Benefits	1,088,436	755,379.00	0.00	755,379.00	333,057.00	0.00	755,379.00	333,057.00	69.40%
0300 - Travel-In State	1,275,500	878,789.27	0.00	878,789.27	396,710.73	0.00	878,789.27	396,710.73	68.90%
Total:	**5,312,462**	**3,644,168.27**	**0.00**	**3,644,168.27**	**1,668,293.73**	**0.00**	**3,644,168.27**	**1,668,293.73**	**68.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0336 - Examiners Public Accounts-Fed	5,312,462	3,644,168.27	0.00	3,644,168.27	1,668,293.73	0.00	3,644,168.27	1,668,293.73	68.60%
Total:	**5,312,462**	**3,644,168.27**	**0.00**	**3,644,168.27**	**1,668,293.73**	**0.00**	**3,644,168.27**	**1,668,293.73**	**68.60%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0336 - Examiners Public Accounts-Fed Function: 0725 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	50,500	21,737.20	0.00	21,737.20	28,762.80	0.00	21,737.20	28,762.80	43.04%
0400 - Travel-Out of State	45,000	5,954.55	0.00	5,954.55	39,045.45	0.00	5,954.55	39,045.45	13.23%
0500 - Repairs and Maintenance	7,000	4,116.85	0.00	4,116.85	2,883.15	0.00	4,116.85	2,883.15	58.81%
0600 - Rentals and Leases	610,000	507,287.08	0.00	507,287.08	102,712.92	0.00	507,287.08	102,712.92	83.16%
0700 - Utilities and Communication	120,000	66,043.83	0.00	66,043.83	53,956.17	0.00	66,043.83	53,956.17	55.04%
0800 - Professional Fees and Services	450,000	236,685.21	0.00	236,685.21	213,314.79	0.00	236,685.21	213,314.79	52.60%
0900 - Supplies, Materials, and Operating	1,100,000	815,598.15	0.00	815,598.15	284,401.85	0.00	815,598.15	284,401.85	74.15%
1000 - Transportation Equipment Operatior	5,000	137.02	0.00	137.02	4,862.98	0.00	137.02	4,862.98	2.74%
1400 - Other Equipment Purchases	300,000	224,496.44	0.00	224,496.44	75,503.56	0.00	224,496.44	75,503.56	74.83%
Total:	**2,687,500**	**1,882,056.33**	**0.00**	**1,882,056.33**	**805,443.67**	**0.00**	**1,882,056.33**	**805,443.67**	**70.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0336 - Examiners Public Accounts-Fed	2,687,500	1,882,056.33	0.00	1,882,056.33	805,443.67	0.00	1,882,056.33	805,443.67	70.03%
Total:	**2,687,500**	**1,882,056.33**	**0.00**	**1,882,056.33**	**805,443.67**	**0.00**	**1,882,056.33**	**805,443.67**	**70.03%**

State of Alabama

Budget Management Approp Unit Summary
Department: 026 - Examiners Of Public Accounts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 942 - Leg Support - Audit Service

Fund: 0100 - State General Fund

Function: 0724 - Auditing Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,768,750	5,062,290.65	0.00	5,062,290.65	1,706,459.35	0.00	5,062,290.65	1,706,459.35	74.79%
0200 - Employee Benefits	2,515,451	1,897,566.87	0.00	1,897,566.87	617,884.13	0.00	1,897,566.87	617,884.13	75.44%
Total:	**9,284,201**	**6,959,857.52**	**0.00**	**6,959,857.52**	**2,324,343.48**	**0.00**	**6,959,857.52**	**2,324,343.48**	**74.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,284,201	6,959,857.52	0.00	6,959,857.52	2,324,343.48	0.00	6,959,857.52	2,324,343.48	74.96%
Total:	**9,284,201**	**6,959,857.52**	**0.00**	**6,959,857.52**	**2,324,343.48**	**0.00**	**6,959,857.52**	**2,324,343.48**	**74.96%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0100 - State General Fund **Function: 0725 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,589,471	1,302,974.02	0.00	1,302,974.02	286,496.98	0.00	1,302,974.02	286,496.98	81.98%
0200 - Employee Benefits	565,939	444,522.23	0.00	444,522.23	121,416.77	0.00	444,522.23	121,416.77	78.55%
0600 - Rentals and Leases	1,093	1,093.00	0.00	1,093.00	0.00	0.00	1,093.00	0.00	100.00%
Total:	**2,156,503**	**1,748,589.25**	**0.00**	**1,748,589.25**	**407,913.75**	**0.00**	**1,748,589.25**	**407,913.75**	**81.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,156,503	1,748,589.25	0.00	1,748,589.25	407,913.75	0.00	1,748,589.25	407,913.75	81.08%
Total:	**2,156,503**	**1,748,589.25**	**0.00**	**1,748,589.25**	**407,913.75**	**0.00**	**1,748,589.25**	**407,913.75**	**81.08%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0200 - Education Trust Fund

Function: 0724 - Auditing Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,064,514	5,205,893.67	0.00	5,205,893.67	1,858,620.33	0.00	5,205,893.67	1,858,620.33	73.69%
0200 - Employee Benefits	2,853,705	2,198,084.08	0.00	2,198,084.08	655,620.92	0.00	2,198,084.08	655,620.92	77.03%
Total:	**9,918,219**	**7,403,977.75**	**0.00**	**7,403,977.75**	**2,514,241.25**	**0.00**	**7,403,977.75**	**2,514,241.25**	**74.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,918,219	7,403,977.75	0.00	7,403,977.75	2,514,241.25	0.00	7,403,977.75	2,514,241.25	74.65%
Total:	**9,918,219**	**7,403,977.75**	**0.00**	**7,403,977.75**	**2,514,241.25**	**0.00**	**7,403,977.75**	**2,514,241.25**	**74.65%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0200 - Education Trust Fund **Function: 0725 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,059,651	876,029.73	0.00	876,029.73	183,621.27	0.00	876,029.73	183,621.27	82.67%
0200 - Employee Benefits	374,899	281,749.70	0.00	281,749.70	93,149.30	0.00	281,749.70	93,149.30	75.15%
0600 - Rentals and Leases	880	880.00	0.00	880.00	0.00	0.00	880.00	0.00	100.00%
Total:	**1,435,430**	**1,158,659.43**	**0.00**	**1,158,659.43**	**276,770.57**	**0.00**	**1,158,659.43**	**276,770.57**	**80.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,435,430	1,158,659.43	0.00	1,158,659.43	276,770.57	0.00	1,158,659.43	276,770.57	80.72%
Total:	**1,435,430**	**1,158,659.43**	**0.00**	**1,158,659.43**	**276,770.57**	**0.00**	**1,158,659.43**	**276,770.57**	**80.72%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0336 - Examiners Public Accounts-Fed

Function: 0724 - Auditing Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,948,526	2,010,000.00	0.00	2,010,000.00	938,526.00	0.00	2,010,000.00	938,526.00	68.17%
0200 - Employee Benefits	1,088,436	755,379.00	0.00	755,379.00	333,057.00	0.00	755,379.00	333,057.00	69.40%
0300 - Travel-In State	1,275,500	878,789.27	0.00	878,789.27	396,710.73	0.00	878,789.27	396,710.73	68.90%
Total:	**5,312,462**	**3,644,168.27**	**0.00**	**3,644,168.27**	**1,668,293.73**	**0.00**	**3,644,168.27**	**1,668,293.73**	**68.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0336 - Examiners Public Accounts-Fed	5,312,462	3,644,168.27	0.00	3,644,168.27	1,668,293.73	0.00	3,644,168.27	1,668,293.73	68.60%
Total:	**5,312,462**	**3,644,168.27**	**0.00**	**3,644,168.27**	**1,668,293.73**	**0.00**	**3,644,168.27**	**1,668,293.73**	**68.60%**

Approp Class: 942 - Leg Support - Audit Service

Fund: 0336 - Examiners Public Accounts-Fed **Function: 0725 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	50,500	21,737.20	0.00	21,737.20	28,762.80	0.00	21,737.20	28,762.80	43.04%
0400 - Travel-Out of State	45,000	5,954.55	0.00	5,954.55	39,045.45	0.00	5,954.55	39,045.45	13.23%
0500 - Repairs and Maintenance	7,000	4,116.85	0.00	4,116.85	2,883.15	0.00	4,116.85	2,883.15	58.81%
0600 - Rentals and Leases	610,000	507,287.08	0.00	507,287.08	102,712.92	0.00	507,287.08	102,712.92	83.16%
0700 - Utilities and Communication	120,000	66,043.83	0.00	66,043.83	53,956.17	0.00	66,043.83	53,956.17	55.04%
0800 - Professional Fees and Services	450,000	236,685.21	0.00	236,685.21	213,314.79	0.00	236,685.21	213,314.79	52.60%
0900 - Supplies, Materials, and Operating	1,100,000	815,598.15	0.00	815,598.15	284,401.85	0.00	815,598.15	284,401.85	74.15%
1000 - Transportation Equipment Operatior	5,000	137.02	0.00	137.02	4,862.98	0.00	137.02	4,862.98	2.74%
1400 - Other Equipment Purchases	300,000	224,496.44	0.00	224,496.44	75,503.56	0.00	224,496.44	75,503.56	74.83%
Total:	**2,687,500**	**1,882,056.33**	**0.00**	**1,882,056.33**	**805,443.67**	**0.00**	**1,882,056.33**	**805,443.67**	**70.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0336 - Examiners Public Accounts-Fed	2,687,500	1,882,056.33	0.00	1,882,056.33	805,443.67	0.00	1,882,056.33	805,443.67	70.03%
Total:	**2,687,500**	**1,882,056.33**	**0.00**	**1,882,056.33**	**805,443.67**	**0.00**	**1,882,056.33**	**805,443.67**	**70.03%**

State of Alabama

Budget Management Summary
Department: 027 - Attorney General
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,222,190	13,829,808.50	0.00	13,829,808.50	6,392,381.50	0.00	13,829,808.50	6,392,381.50	68.39%
0200 - Employee Benefits	7,692,124	5,315,605.59	0.00	5,315,605.59	2,376,518.41	0.00	5,315,605.59	2,376,518.41	69.10%
0300 - Travel-In State	295,750	119,214.45	0.00	119,214.45	176,535.55	0.00	119,214.45	176,535.55	40.31%
0400 - Travel-Out of State	180,500	28,870.18	0.00	28,870.18	151,629.82	0.00	28,870.18	151,629.82	15.99%
0500 - Repairs and Maintenance	105,000	7,891.29	763.56	8,654.85	96,345.15	0.00	8,654.85	96,345.15	8.24%
0600 - Rentals and Leases	2,032,088	1,269,824.68	22,778.96	1,292,603.64	739,484.36	0.00	1,292,603.64	739,484.36	63.61%
0700 - Utilities and Communication	389,772	202,715.78	15,836.32	218,552.10	171,219.90	0.00	218,552.10	171,219.90	56.07%
0800 - Professional Fees and Services	1,721,535	661,034.47	178,264.27	839,298.74	882,236.26	0.00	839,298.74	882,236.26	48.75%
0900 - Supplies, Materials, and Operating	1,064,512	778,125.34	95,013.26	873,138.60	191,373.40	0.00	873,138.60	191,373.40	82.02%
1000 - Transportation Equipment Operatior	247,562	103,306.17	53,860.51	157,166.68	90,395.32	0.00	157,166.68	90,395.32	63.49%
1100 - Grants and Benefits	590,000	283,750.00	0.00	283,750.00	306,250.00	0.00	283,750.00	306,250.00	48.09%
1300 - Transportation Equipment Purchase	460,000	47,514.98	4,025.76	51,540.74	408,459.26	0.00	51,540.74	408,459.26	11.20%
1400 - Other Equipment Purchases	500,600	81,334.64	1,406.27	82,740.91	417,859.09	0.00	82,740.91	417,859.09	16.53%
Total:	**35,501,633**	**22,728,996.07**	**371,948.91**	**23,100,944.98**	**12,400,688.02**	**0.00**	**23,100,944.98**	**12,400,688.02**	**65.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	14,298,942	9,501,839.58	0.00	9,501,839.58	4,797,102.42	0.00	9,501,839.58	4,797,102.42	66.45%
0391 - Attorney General	4,105,110	1,927,642.31	29,232.64	1,956,874.95	2,148,235.05	0.00	1,956,874.95	2,148,235.05	47.67%
0731 - Ag Litigation Support Fund	17,097,581	11,299,514.18	342,716.27	11,642,230.45	5,455,350.55	0.00	11,642,230.45	5,455,350.55	68.09%
Total:	**35,501,633**	**22,728,996.07**	**371,948.91**	**23,100,944.98**	**12,400,688.02**	**0.00**	**23,100,944.98**	**12,400,688.02**	**65.07%**

State of Alabama

Budget Management Approp Class Summary
Department: 027 - Attorney General
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 635 - Legal Advice And Legal Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,618,432	12,780,412.68	0.00	12,780,412.68	5,838,019.32	0.00	12,780,412.68	5,838,019.32	68.64%
0200 - Employee Benefits	7,096,511	4,928,205.47	0.00	4,928,205.47	2,168,305.53	0.00	4,928,205.47	2,168,305.53	69.45%
0300 - Travel-In State	270,750	112,611.79	0.00	112,611.79	158,138.21	0.00	112,611.79	158,138.21	41.59%
0400 - Travel-Out of State	155,500	25,470.70	0.00	25,470.70	130,029.30	0.00	25,470.70	130,029.30	16.38%
0500 - Repairs and Maintenance	90,000	7,891.29	763.56	8,654.85	81,345.15	0.00	8,654.85	81,345.15	9.62%
0600 - Rentals and Leases	1,871,769	1,172,577.04	19,773.12	1,192,350.16	679,418.84	0.00	1,192,350.16	679,418.84	63.70%
0700 - Utilities and Communication	355,256	199,678.40	14,697.81	214,376.21	140,879.79	0.00	214,376.21	140,879.79	60.34%
0800 - Professional Fees and Services	1,635,899	623,125.47	178,264.27	801,389.74	834,509.26	0.00	801,389.74	834,509.26	48.99%
0900 - Supplies, Materials, and Operating	1,003,810	728,655.29	88,051.70	816,706.99	187,103.01	0.00	816,706.99	187,103.01	81.36%
1000 - Transportation Equipment Operatior	247,562	103,306.17	53,860.51	157,166.68	90,395.32	0.00	157,166.68	90,395.32	63.49%
1100 - Grants and Benefits	590,000	283,750.00	0.00	283,750.00	306,250.00	0.00	283,750.00	306,250.00	48.09%
1300 - Transportation Equipment Purchase	460,000	47,514.98	4,025.76	51,540.74	408,459.26	0.00	51,540.74	408,459.26	11.20%
1400 - Other Equipment Purchases	465,600	80,022.34	996.61	81,018.95	384,581.05	0.00	81,018.95	384,581.05	17.40%
Total:	**32,861,089**	**21,093,221.62**	**360,433.34**	**21,453,654.96**	**11,407,434.04**	**0.00**	**21,453,654.96**	**11,407,434.04**	**65.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	13,222,716	8,842,085.43	0.00	8,842,085.43	4,380,630.57	0.00	8,842,085.43	4,380,630.57	66.87%
0391 - Attorney General	2,540,792	951,622.01	17,717.07	969,339.08	1,571,452.92	0.00	969,339.08	1,571,452.92	38.15%
0731 - Ag Litigation Support Fund	17,097,581	11,299,514.18	342,716.27	11,642,230.45	5,455,350.55	0.00	11,642,230.45	5,455,350.55	68.09%
Total:	**32,861,089**	**21,093,221.62**	**360,433.34**	**21,453,654.96**	**11,407,434.04**	**0.00**	**21,453,654.96**	**11,407,434.04**	**65.29%**

Approp Class: 654 - Fair Marketing Practices

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,603,758	1,049,395.82	0.00	1,049,395.82	554,362.18	0.00	1,049,395.82	554,362.18	65.43%
0200 - Employee Benefits	595,613	387,400.12	0.00	387,400.12	208,212.88	0.00	387,400.12	208,212.88	65.04%
0300 - Travel-In State	25,000	6,602.66	0.00	6,602.66	18,397.34	0.00	6,602.66	18,397.34	26.41%
0400 - Travel-Out of State	25,000	3,399.48	0.00	3,399.48	21,600.52	0.00	3,399.48	21,600.52	13.60%
0500 - Repairs and Maintenance	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0600 - Rentals and Leases	160,319	97,247.64	3,005.84	100,253.48	60,065.52	0.00	100,253.48	60,065.52	62.53%
0700 - Utilities and Communication	34,516	3,037.38	1,138.51	4,175.89	30,340.11	0.00	4,175.89	30,340.11	12.10%
0800 - Professional Fees and Services	85,636	37,909.00	0.00	37,909.00	47,727.00	0.00	37,909.00	47,727.00	44.27%
0900 - Supplies, Materials, and Operating	60,702	49,470.05	6,961.56	56,431.61	4,270.39	0.00	56,431.61	4,270.39	92.96%
1400 - Other Equipment Purchases	35,000	1,312.30	409.66	1,721.96	33,278.04	0.00	1,721.96	33,278.04	4.92%
Total:	**2,640,544**	**1,635,774.45**	**11,515.57**	**1,647,290.02**	**993,253.98**	**0.00**	**1,647,290.02**	**993,253.98**	**62.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,076,226	659,754.15	0.00	659,754.15	416,471.85	0.00	659,754.15	416,471.85	61.30%
0391 - Attorney General	1,564,318	976,020.30	11,515.57	987,535.87	576,782.13	0.00	987,535.87	576,782.13	63.13%
Total:	**2,640,544**	**1,635,774.45**	**11,515.57**	**1,647,290.02**	**993,253.98**	**0.00**	**1,647,290.02**	**993,253.98**	**62.38%**

State of Alabama

Budget Management Fund Summary
Department: 027 - Attorney General
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,266,711	6,192,434.98	0.00	6,192,434.98	3,074,276.02	0.00	6,192,434.98	3,074,276.02	66.82%
0200 - Employee Benefits	3,164,191	2,164,086.61	0.00	2,164,086.61	1,000,104.39	0.00	2,164,086.61	1,000,104.39	68.39%
0800 - Professional Fees and Services	241,814	241,813.84	0.00	241,813.84	0.16	0.00	241,813.84	0.16	100.00%
1100 - Grants and Benefits	550,000	243,750.00	0.00	243,750.00	306,250.00	0.00	243,750.00	306,250.00	44.32%
Total:	**13,222,716**	**8,842,085.43**	**0.00**	**8,842,085.43**	**4,380,630.57**	**0.00**	**8,842,085.43**	**4,380,630.57**	**66.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	13,222,716	8,842,085.43	0.00	8,842,085.43	4,380,630.57	0.00	8,842,085.43	4,380,630.57	66.87%
Total:	**13,222,716**	**8,842,085.43**	**0.00**	**8,842,085.43**	**4,380,630.57**	**0.00**	**8,842,085.43**	**4,380,630.57**	**66.87%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0391 - Attorney General

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,350,238	588,283.82	0.00	588,283.82	761,954.18	0.00	588,283.82	761,954.18	43.57%
0200 - Employee Benefits	644,829	263,035.66	0.00	263,035.66	381,793.34	0.00	263,035.66	381,793.34	40.79%
0300 - Travel-In State	45,250	1,454.40	0.00	1,454.40	43,795.60	0.00	1,454.40	43,795.60	3.21%
0400 - Travel-Out of State	45,000	1,792.89	0.00	1,792.89	43,207.11	0.00	1,792.89	43,207.11	3.98%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	83,510	53,265.08	3,490.76	56,755.84	26,754.16	0.00	56,755.84	26,754.16	67.96%
0700 - Utilities and Communication	10,180	1,947.62	1,202.38	3,150.00	7,030.00	0.00	3,150.00	7,030.00	30.94%
0800 - Professional Fees and Services	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
0900 - Supplies, Materials, and Operating	71,848	31,736.35	3,841.56	35,577.91	36,270.09	0.00	35,577.91	36,270.09	49.52%
1000 - Transportation Equipment Operatior	39,337	7,617.63	9,182.37	16,800.00	22,537.00	0.00	16,800.00	22,537.00	42.71%
1300 - Transportation Equipment Purchase	125,000	1,355.00	0.00	1,355.00	123,645.00	0.00	1,355.00	123,645.00	1.08%
1400 - Other Equipment Purchases	75,600	1,133.56	0.00	1,133.56	74,466.44	0.00	1,133.56	74,466.44	1.50%
Total:	**2,540,792**	**951,622.01**	**17,717.07**	**969,339.08**	**1,571,452.92**	**0.00**	**969,339.08**	**1,571,452.92**	**38.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	2,540,792	951,622.01	17,717.07	969,339.08	1,571,452.92	0.00	969,339.08	1,571,452.92	38.15%
Total:	**2,540,792**	**951,622.01**	**17,717.07**	**969,339.08**	**1,571,452.92**	**0.00**	**969,339.08**	**1,571,452.92**	**38.15%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0731 - Ag Litigation Support Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,001,483	5,999,693.88	0.00	5,999,693.88	2,001,789.12	0.00	5,999,693.88	2,001,789.12	74.98%
0200 - Employee Benefits	3,287,491	2,501,083.20	0.00	2,501,083.20	786,407.80	0.00	2,501,083.20	786,407.80	76.08%
0300 - Travel-In State	225,500	111,157.39	0.00	111,157.39	114,342.61	0.00	111,157.39	114,342.61	49.29%
0400 - Travel-Out of State	110,500	23,677.81	0.00	23,677.81	86,822.19	0.00	23,677.81	86,822.19	21.43%
0500 - Repairs and Maintenance	85,000	7,891.29	763.56	8,654.85	76,345.15	0.00	8,654.85	76,345.15	10.18%
0600 - Rentals and Leases	1,788,259	1,119,311.96	16,282.36	1,135,594.32	652,664.68	0.00	1,135,594.32	652,664.68	63.50%
0700 - Utilities and Communication	345,076	197,730.78	13,495.43	211,226.21	133,849.79	0.00	211,226.21	133,849.79	61.21%
0800 - Professional Fees and Services	1,349,085	381,311.63	178,264.27	559,575.90	789,509.10	0.00	559,575.90	789,509.10	41.48%
0900 - Supplies, Materials, and Operating	931,962	696,918.94	84,210.14	781,129.08	150,832.92	0.00	781,129.08	150,832.92	83.82%
1000 - Transportation Equipment Operatior	208,225	95,688.54	44,678.14	140,366.68	67,858.32	0.00	140,366.68	67,858.32	67.41%
1100 - Grants and Benefits	40,000	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	100.00%
1300 - Transportation Equipment Purchase	335,000	46,159.98	4,025.76	50,185.74	284,814.26	0.00	50,185.74	284,814.26	14.98%
1400 - Other Equipment Purchases	390,000	78,888.78	996.61	79,885.39	310,114.61	0.00	79,885.39	310,114.61	20.48%
Total:	**17,097,581**	**11,299,514.18**	**342,716.27**	**11,642,230.45**	**5,455,350.55**	**0.00**	**11,642,230.45**	**5,455,350.55**	**68.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0731 - Ag Litigation Support Fund	17,097,581	11,299,514.18	342,716.27	11,642,230.45	5,455,350.55	0.00	11,642,230.45	5,455,350.55	68.09%
Total:	**17,097,581**	**11,299,514.18**	**342,716.27**	**11,642,230.45**	**5,455,350.55**	**0.00**	**11,642,230.45**	**5,455,350.55**	**68.09%**

Approp Class: 654 - Fair Marketing Practices

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	765,926	465,555.62	0.00	465,555.62	300,370.38	0.00	465,555.62	300,370.38	60.78%
0200 - Employee Benefits	310,300	194,198.53	0.00	194,198.53	116,101.47	0.00	194,198.53	116,101.47	62.58%
Total:	**1,076,226**	**659,754.15**	**0.00**	**659,754.15**	**416,471.85**	**0.00**	**659,754.15**	**416,471.85**	**61.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,076,226	659,754.15	0.00	659,754.15	416,471.85	0.00	659,754.15	416,471.85	61.30%
Total:	**1,076,226**	**659,754.15**	**0.00**	**659,754.15**	**416,471.85**	**0.00**	**659,754.15**	**416,471.85**	**61.30%**

Approp Class: 654 - Fair Marketing Practices

Fund: 0391 - Attorney General

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	837,832	583,840.20	0.00	583,840.20	253,991.80	0.00	583,840.20	253,991.80	69.68%
0200 - Employee Benefits	285,313	193,201.59	0.00	193,201.59	92,111.41	0.00	193,201.59	92,111.41	67.72%
0300 - Travel-In State	25,000	6,602.66	0.00	6,602.66	18,397.34	0.00	6,602.66	18,397.34	26.41%
0400 - Travel-Out of State	25,000	3,399.48	0.00	3,399.48	21,600.52	0.00	3,399.48	21,600.52	13.60%
0500 - Repairs and Maintenance	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0600 - Rentals and Leases	160,319	97,247.64	3,005.84	100,253.48	60,065.52	0.00	100,253.48	60,065.52	62.53%
0700 - Utilities and Communication	34,516	3,037.38	1,138.51	4,175.89	30,340.11	0.00	4,175.89	30,340.11	12.10%
0800 - Professional Fees and Services	85,636	37,909.00	0.00	37,909.00	47,727.00	0.00	37,909.00	47,727.00	44.27%
0900 - Supplies, Materials, and Operating	60,702	49,470.05	6,961.56	56,431.61	4,270.39	0.00	56,431.61	4,270.39	92.96%
1400 - Other Equipment Purchases	35,000	1,312.30	409.66	1,721.96	33,278.04	0.00	1,721.96	33,278.04	4.92%
Total:	**1,564,318**	**976,020.30**	**11,515.57**	**987,535.87**	**576,782.13**	**0.00**	**987,535.87**	**576,782.13**	**63.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	1,564,318	976,020.30	11,515.57	987,535.87	576,782.13	0.00	987,535.87	576,782.13	63.13%
Total:	**1,564,318**	**976,020.30**	**11,515.57**	**987,535.87**	**576,782.13**	**0.00**	**987,535.87**	**576,782.13**	**63.13%**

State of Alabama

Budget Management Function Summary
Department: 027 - Attorney General
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund

Function: 0372 - Professional Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,266,711	6,192,434.98	0.00	6,192,434.98	3,074,276.02	0.00	6,192,434.98	3,074,276.02	66.82%
0200 - Employee Benefits	3,164,191	2,164,086.61	0.00	2,164,086.61	1,000,104.39	0.00	2,164,086.61	1,000,104.39	68.39%
0800 - Professional Fees and Services	241,814	241,813.84	0.00	241,813.84	0.16	0.00	241,813.84	0.16	100.00%
1100 - Grants and Benefits	550,000	243,750.00	0.00	243,750.00	306,250.00	0.00	243,750.00	306,250.00	44.32%
Total:	**13,222,716**	**8,842,085.43**	**0.00**	**8,842,085.43**	**4,380,630.57**	**0.00**	**8,842,085.43**	**4,380,630.57**	**66.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	13,222,716	8,842,085.43	0.00	8,842,085.43	4,380,630.57	0.00	8,842,085.43	4,380,630.57	66.87%
Total:	**13,222,716**	**8,842,085.43**	**0.00**	**8,842,085.43**	**4,380,630.57**	**0.00**	**8,842,085.43**	**4,380,630.57**	**66.87%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0391 - Attorney General

Function: 0372 - Professional Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,350,238	588,283.82	0.00	588,283.82	761,954.18	0.00	588,283.82	761,954.18	43.57%
0200 - Employee Benefits	644,829	263,035.66	0.00	263,035.66	381,793.34	0.00	263,035.66	381,793.34	40.79%
0300 - Travel-In State	45,250	1,454.40	0.00	1,454.40	43,795.60	0.00	1,454.40	43,795.60	3.21%
0400 - Travel-Out of State	45,000	1,792.89	0.00	1,792.89	43,207.11	0.00	1,792.89	43,207.11	3.98%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	83,510	53,265.08	3,490.76	56,755.84	26,754.16	0.00	56,755.84	26,754.16	67.96%
0700 - Utilities and Communication	10,180	1,947.62	1,202.38	3,150.00	7,030.00	0.00	3,150.00	7,030.00	30.94%
0800 - Professional Fees and Services	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
0900 - Supplies, Materials, and Operating	71,848	31,736.35	3,841.56	35,577.91	36,270.09	0.00	35,577.91	36,270.09	49.52%
1000 - Transportation Equipment Operatior	39,337	7,617.63	9,182.37	16,800.00	22,537.00	0.00	16,800.00	22,537.00	42.71%
1300 - Transportation Equipment Purchase	125,000	1,355.00	0.00	1,355.00	123,645.00	0.00	1,355.00	123,645.00	1.08%
1400 - Other Equipment Purchases	75,600	1,133.56	0.00	1,133.56	74,466.44	0.00	1,133.56	74,466.44	1.50%
Total:	**2,540,792**	**951,622.01**	**17,717.07**	**969,339.08**	**1,571,452.92**	**0.00**	**969,339.08**	**1,571,452.92**	**38.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	2,540,792	951,622.01	17,717.07	969,339.08	1,571,452.92	0.00	969,339.08	1,571,452.92	38.15%
Total:	**2,540,792**	**951,622.01**	**17,717.07**	**969,339.08**	**1,571,452.92**	**0.00**	**969,339.08**	**1,571,452.92**	**38.15%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0731 - Ag Litigation Support Fund Function: 0372 - Professional Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,001,483	5,999,693.88	0.00	5,999,693.88	2,001,789.12	0.00	5,999,693.88	2,001,789.12	74.98%
0200 - Employee Benefits	3,287,491	2,501,083.20	0.00	2,501,083.20	786,407.80	0.00	2,501,083.20	786,407.80	76.08%
0300 - Travel-In State	225,500	111,157.39	0.00	111,157.39	114,342.61	0.00	111,157.39	114,342.61	49.29%
0400 - Travel-Out of State	110,500	23,677.81	0.00	23,677.81	86,822.19	0.00	23,677.81	86,822.19	21.43%
0500 - Repairs and Maintenance	85,000	7,891.29	763.56	8,654.85	76,345.15	0.00	8,654.85	76,345.15	10.18%
0600 - Rentals and Leases	1,788,259	1,119,311.96	16,282.36	1,135,594.32	652,664.68	0.00	1,135,594.32	652,664.68	63.50%
0700 - Utilities and Communication	345,076	197,730.78	13,495.43	211,226.21	133,849.79	0.00	211,226.21	133,849.79	61.21%
0800 - Professional Fees and Services	1,349,085	381,311.63	178,264.27	559,575.90	789,509.10	0.00	559,575.90	789,509.10	41.48%
0900 - Supplies, Materials, and Operating	931,962	696,918.94	84,210.14	781,129.08	150,832.92	0.00	781,129.08	150,832.92	83.82%
1000 - Transportation Equipment Operatior	208,225	95,688.54	44,678.14	140,366.68	67,858.32	0.00	140,366.68	67,858.32	67.41%
1300 - Transportation Equipment Purchase	335,000	46,159.98	4,025.76	50,185.74	284,814.26	0.00	50,185.74	284,814.26	14.98%
1400 - Other Equipment Purchases	390,000	78,888.78	996.61	79,885.39	310,114.61	0.00	79,885.39	310,114.61	20.48%
Total:	**17,057,581**	**11,259,514.18**	**342,716.27**	**11,602,230.45**	**5,455,350.55**	**0.00**	**11,602,230.45**	**5,455,350.55**	**68.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0731 - Ag Litigation Support Fund	17,057,581	11,259,514.18	342,716.27	11,602,230.45	5,455,350.55	0.00	11,602,230.45	5,455,350.55	68.02%
Total:	**17,057,581**	**11,259,514.18**	**342,716.27**	**11,602,230.45**	**5,455,350.55**	**0.00**	**11,602,230.45**	**5,455,350.55**	**68.02%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0731 - Ag Litigation Support Fund **Function: 0377 - Opioid Abatement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	40,000	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	100.00%
Total:	**40,000**	**40,000.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0731 - Ag Litigation Support Fund	40,000	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	100.00%
Total:	**40,000**	**40,000.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**100.00%**

Approp Class: 654 - Fair Marketing Practices

Fund: 0100 - State General Fund

Function: 0483 - Consumer Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	765,926	465,555.62	0.00	465,555.62	300,370.38	0.00	465,555.62	300,370.38	60.78%
0200 - Employee Benefits	310,300	194,198.53	0.00	194,198.53	116,101.47	0.00	194,198.53	116,101.47	62.58%
Total:	**1,076,226**	**659,754.15**	**0.00**	**659,754.15**	**416,471.85**	**0.00**	**659,754.15**	**416,471.85**	**61.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,076,226	659,754.15	0.00	659,754.15	416,471.85	0.00	659,754.15	416,471.85	61.30%
Total:	**1,076,226**	**659,754.15**	**0.00**	**659,754.15**	**416,471.85**	**0.00**	**659,754.15**	**416,471.85**	**61.30%**

Approp Class: 654 - Fair Marketing Practices

Fund: 0391 - Attorney General

Function: 0372 - Professional Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	9,148.64	3,841.56	12,990.20	-12,990.20	0.00	12,990.20	-12,990.20	0.00%
Total:	**0**	**9,148.64**	**3,841.56**	**12,990.20**	**-12,990.20**	**0.00**	**12,990.20**	**-12,990.20**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	0	9,148.64	3,841.56	12,990.20	-12,990.20	0.00	12,990.20	-12,990.20	0.00%
Total:	**0**	**9,148.64**	**3,841.56**	**12,990.20**	**-12,990.20**	**0.00**	**12,990.20**	**-12,990.20**	**0.00%**

Approp Class: 654 - Fair Marketing Practices

Fund: 0391 - Attorney General — Function: 0483 - Consumer Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	837,832	583,840.20	0.00	583,840.20	253,991.80	0.00	583,840.20	253,991.80	69.68%
0200 - Employee Benefits	285,313	193,201.59	0.00	193,201.59	92,111.41	0.00	193,201.59	92,111.41	67.72%
0300 - Travel-In State	25,000	6,602.66	0.00	6,602.66	18,397.34	0.00	6,602.66	18,397.34	26.41%
0400 - Travel-Out of State	25,000	3,399.48	0.00	3,399.48	21,600.52	0.00	3,399.48	21,600.52	13.60%
0500 - Repairs and Maintenance	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0600 - Rentals and Leases	160,319	97,247.64	3,005.84	100,253.48	60,065.52	0.00	100,253.48	60,065.52	62.53%
0700 - Utilities and Communication	34,516	3,037.38	1,138.51	4,175.89	30,340.11	0.00	4,175.89	30,340.11	12.10%
0800 - Professional Fees and Services	85,636	37,909.00	0.00	37,909.00	47,727.00	0.00	37,909.00	47,727.00	44.27%
0900 - Supplies, Materials, and Operating	60,702	40,321.41	3,120.00	43,441.41	17,260.59	0.00	43,441.41	17,260.59	71.57%
1400 - Other Equipment Purchases	35,000	1,312.30	409.66	1,721.96	33,278.04	0.00	1,721.96	33,278.04	4.92%
Total:	**1,564,318**	**966,871.66**	**7,674.01**	**974,545.67**	**589,772.33**	**0.00**	**974,545.67**	**589,772.33**	**62.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	1,564,318	966,871.66	7,674.01	974,545.67	589,772.33	0.00	974,545.67	589,772.33	62.30%
Total:	**1,564,318**	**966,871.66**	**7,674.01**	**974,545.67**	**589,772.33**	**0.00**	**974,545.67**	**589,772.33**	**62.30%**

State of Alabama

Budget Management Approp Unit Summary
Department: 027 - Attorney General
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund **Function: 0372 - Professional Services**

Appropriation Unit: 0372 - AG - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,266,711	6,192,434.98	0.00	6,192,434.98	3,074,276.02	0.00	6,192,434.98	3,074,276.02	66.82%
0200 - Employee Benefits	3,164,191	2,164,086.61	0.00	2,164,086.61	1,000,104.39	0.00	2,164,086.61	1,000,104.39	68.39%
0800 - Professional Fees and Services	241,814	241,813.84	0.00	241,813.84	0.16	0.00	241,813.84	0.16	100.00%
1100 - Grants and Benefits	550,000	243,750.00	0.00	243,750.00	306,250.00	0.00	243,750.00	306,250.00	44.32%
Total:	**13,222,716**	**8,842,085.43**	**0.00**	**8,842,085.43**	**4,380,630.57**	**0.00**	**8,842,085.43**	**4,380,630.57**	**66.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	13,222,716	8,842,085.43	0.00	8,842,085.43	4,380,630.57	0.00	8,842,085.43	4,380,630.57	66.87%
Total:	**13,222,716**	**8,842,085.43**	**0.00**	**8,842,085.43**	**4,380,630.57**	**0.00**	**8,842,085.43**	**4,380,630.57**	**66.87%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0391 - Attorney General

Function: 0372 - Professional Services

Appropriation Unit: 0372 - AG - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,350,238	588,283.82	0.00	588,283.82	761,954.18	0.00	588,283.82	761,954.18	43.57%
0200 - Employee Benefits	644,829	263,035.66	0.00	263,035.66	381,793.34	0.00	263,035.66	381,793.34	40.79%
0300 - Travel-In State	45,250	1,454.40	0.00	1,454.40	43,795.60	0.00	1,454.40	43,795.60	3.21%
0400 - Travel-Out of State	45,000	1,792.89	0.00	1,792.89	43,207.11	0.00	1,792.89	43,207.11	3.98%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	83,510	53,265.08	3,490.76	56,755.84	26,754.16	0.00	56,755.84	26,754.16	67.96%
0700 - Utilities and Communication	10,180	1,947.62	1,202.38	3,150.00	7,030.00	0.00	3,150.00	7,030.00	30.94%
0800 - Professional Fees and Services	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
0900 - Supplies, Materials, and Operating	71,848	31,736.35	3,841.56	35,577.91	36,270.09	0.00	35,577.91	36,270.09	49.52%
1000 - Transportation Equipment Operatior	39,337	7,617.63	9,182.37	16,800.00	22,537.00	0.00	16,800.00	22,537.00	42.71%
1300 - Transportation Equipment Purchase	125,000	1,355.00	0.00	1,355.00	123,645.00	0.00	1,355.00	123,645.00	1.08%
1400 - Other Equipment Purchases	75,600	1,133.56	0.00	1,133.56	74,466.44	0.00	1,133.56	74,466.44	1.50%
Total:	**2,540,792**	**951,622.01**	**17,717.07**	**969,339.08**	**1,571,452.92**	**0.00**	**969,339.08**	**1,571,452.92**	**38.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	2,540,792	951,622.01	17,717.07	969,339.08	1,571,452.92	0.00	969,339.08	1,571,452.92	38.15%
Total:	**2,540,792**	**951,622.01**	**17,717.07**	**969,339.08**	**1,571,452.92**	**0.00**	**969,339.08**	**1,571,452.92**	**38.15%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0731 - Ag Litigation Support Fund **Function: 0372 - Professional Services**

Appropriation Unit: 0372 - AG - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,001,483	5,999,693.88	0.00	5,999,693.88	2,001,789.12	0.00	5,999,693.88	2,001,789.12	74.98%
0200 - Employee Benefits	3,287,491	2,501,083.20	0.00	2,501,083.20	786,407.80	0.00	2,501,083.20	786,407.80	76.08%
0300 - Travel-In State	225,500	111,157.39	0.00	111,157.39	114,342.61	0.00	111,157.39	114,342.61	49.29%
0400 - Travel-Out of State	110,500	23,677.81	0.00	23,677.81	86,822.19	0.00	23,677.81	86,822.19	21.43%
0500 - Repairs and Maintenance	85,000	7,891.29	763.56	8,654.85	76,345.15	0.00	8,654.85	76,345.15	10.18%
0600 - Rentals and Leases	1,788,259	1,119,311.96	16,282.36	1,135,594.32	652,664.68	0.00	1,135,594.32	652,664.68	63.50%
0700 - Utilities and Communication	345,076	197,730.78	13,495.43	211,226.21	133,849.79	0.00	211,226.21	133,849.79	61.21%
0800 - Professional Fees and Services	1,349,085	381,311.63	178,264.27	559,575.90	789,509.10	0.00	559,575.90	789,509.10	41.48%
0900 - Supplies, Materials, and Operating	931,962	696,918.94	84,210.14	781,129.08	150,832.92	0.00	781,129.08	150,832.92	83.82%
1000 - Transportation Equipment Operatior	208,225	95,688.54	44,678.14	140,366.68	67,858.32	0.00	140,366.68	67,858.32	67.41%
1300 - Transportation Equipment Purchase	335,000	46,159.98	4,025.76	50,185.74	284,814.26	0.00	50,185.74	284,814.26	14.98%
1400 - Other Equipment Purchases	390,000	78,888.78	996.61	79,885.39	310,114.61	0.00	79,885.39	310,114.61	20.48%
Total:	**17,057,581**	**11,259,514.18**	**342,716.27**	**11,602,230.45**	**5,455,350.55**	**0.00**	**11,602,230.45**	**5,455,350.55**	**68.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0731 - Ag Litigation Support Fund	17,057,581	11,259,514.18	342,716.27	11,602,230.45	5,455,350.55	0.00	11,602,230.45	5,455,350.55	68.02%
Total:	**17,057,581**	**11,259,514.18**	**342,716.27**	**11,602,230.45**	**5,455,350.55**	**0.00**	**11,602,230.45**	**5,455,350.55**	**68.02%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0731 - Ag Litigation Support Fund **Function: 0377 - Opioid Abatement**

Appropriation Unit: 0372 - AG - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	40,000	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	100.00%
Total:	**40,000**	**40,000.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0731 - Ag Litigation Support Fund	40,000	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	100.00%
Total:	**40,000**	**40,000.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**100.00%**

Approp Class: 654 - Fair Marketing Practices

Fund: 0100 - State General Fund **Function: 0483 - Consumer Protection**

Appropriation Unit: 0483 - Consumer Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	765,926	465,555.62	0.00	465,555.62	300,370.38	0.00	465,555.62	300,370.38	60.78%
0200 - Employee Benefits	310,300	194,198.53	0.00	194,198.53	116,101.47	0.00	194,198.53	116,101.47	62.58%
Total:	**1,076,226**	**659,754.15**	**0.00**	**659,754.15**	**416,471.85**	**0.00**	**659,754.15**	**416,471.85**	**61.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,076,226	659,754.15	0.00	659,754.15	416,471.85	0.00	659,754.15	416,471.85	61.30%
Total:	**1,076,226**	**659,754.15**	**0.00**	**659,754.15**	**416,471.85**	**0.00**	**659,754.15**	**416,471.85**	**61.30%**

Approp Class: 654 - Fair Marketing Practices

Fund: 0391 - Attorney General

Function: 0372 - Professional Services

Appropriation Unit: 0483 - Consumer Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	9,148.64	3,841.56	12,990.20	-12,990.20	0.00	12,990.20	-12,990.20	0.00%
Total:	**0**	**9,148.64**	**3,841.56**	**12,990.20**	**-12,990.20**	**0.00**	**12,990.20**	**-12,990.20**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	0	9,148.64	3,841.56	12,990.20	-12,990.20	0.00	12,990.20	-12,990.20	0.00%
Total:	**0**	**9,148.64**	**3,841.56**	**12,990.20**	**-12,990.20**	**0.00**	**12,990.20**	**-12,990.20**	**0.00%**

Approp Class: 654 - Fair Marketing Practices

Fund: 0391 - Attorney General **Function: 0483 - Consumer Protection**

Appropriation Unit: 0483 - Consumer Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	837,832	583,840.20	0.00	583,840.20	253,991.80	0.00	583,840.20	253,991.80	69.68%
0200 - Employee Benefits	285,313	193,201.59	0.00	193,201.59	92,111.41	0.00	193,201.59	92,111.41	67.72%
0300 - Travel-In State	25,000	6,602.66	0.00	6,602.66	18,397.34	0.00	6,602.66	18,397.34	26.41%
0400 - Travel-Out of State	25,000	3,399.48	0.00	3,399.48	21,600.52	0.00	3,399.48	21,600.52	13.60%
0500 - Repairs and Maintenance	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0600 - Rentals and Leases	160,319	97,247.64	3,005.84	100,253.48	60,065.52	0.00	100,253.48	60,065.52	62.53%
0700 - Utilities and Communication	34,516	3,037.38	1,138.51	4,175.89	30,340.11	0.00	4,175.89	30,340.11	12.10%
0800 - Professional Fees and Services	85,636	37,909.00	0.00	37,909.00	47,727.00	0.00	37,909.00	47,727.00	44.27%
0900 - Supplies, Materials, and Operating	60,702	40,321.41	3,120.00	43,441.41	17,260.59	0.00	43,441.41	17,260.59	71.57%
1400 - Other Equipment Purchases	35,000	1,312.30	409.66	1,721.96	33,278.04	0.00	1,721.96	33,278.04	4.92%
Total:	**1,564,318**	**966,871.66**	**7,674.01**	**974,545.67**	**589,772.33**	**0.00**	**974,545.67**	**589,772.33**	**62.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0391 - Attorney General	1,564,318	966,871.66	7,674.01	974,545.67	589,772.33	0.00	974,545.67	589,772.33	62.30%
Total:	**1,564,318**	**966,871.66**	**7,674.01**	**974,545.67**	**589,772.33**	**0.00**	**974,545.67**	**589,772.33**	**62.30%**

State of Alabama

Budget Management Summary
Department: 028 - Auditor
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	763,784	592,343.67	0.00	592,343.67	171,440.33	0.00	592,343.67	171,440.33	77.55%
0200 - Employee Benefits	253,370	203,755.68	0.00	203,755.68	49,614.32	0.00	203,755.68	49,614.32	80.42%
0300 - Travel-In State	10,700	5,479.08	0.00	5,479.08	5,220.92	0.00	5,479.08	5,220.92	51.21%
0400 - Travel-Out of State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0500 - Repairs and Maintenance	5,000	150.00	0.00	150.00	4,850.00	0.00	150.00	4,850.00	3.00%
0600 - Rentals and Leases	6,000	3,825.00	0.00	3,825.00	2,175.00	0.00	3,825.00	2,175.00	63.75%
0700 - Utilities and Communication	13,780	4,894.63	1,632.59	6,527.22	7,252.78	0.00	6,527.22	7,252.78	47.37%
0800 - Professional Fees and Services	34,030	14,514.71	0.00	14,514.71	19,515.29	0.00	14,514.71	19,515.29	42.65%
0900 - Supplies, Materials, and Operating	354,051	226,993.86	194.13	227,187.99	126,863.01	0.00	227,187.99	126,863.01	64.17%
1000 - Transportation Equipment Operatior	27,112	8,847.76	11,791.38	20,639.14	6,472.86	0.00	20,639.14	6,472.86	76.13%
1300 - Transportation Equipment Purchase	80,000	0.00	29,266.00	29,266.00	50,734.00	0.00	29,266.00	50,734.00	36.58%
1400 - Other Equipment Purchases	20,000	4,485.03	50.00	4,535.03	15,464.97	0.00	4,535.03	15,464.97	22.68%
Total:	**1,569,327**	**1,065,289.42**	**42,934.10**	**1,108,223.52**	**461,103.48**	**0.00**	**1,108,223.52**	**461,103.48**	**70.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,569,327	1,065,289.42	42,934.10	1,108,223.52	461,103.48	0.00	1,108,223.52	461,103.48	70.62%
Total:	**1,569,327**	**1,065,289.42**	**42,934.10**	**1,108,223.52**	**461,103.48**	**0.00**	**1,108,223.52**	**461,103.48**	**70.62%**

State of Alabama

Budget Management Approp Class Summary
Department: 028 - Auditor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 917 - Fiscal Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	763,784	592,343.67	0.00	592,343.67	171,440.33	0.00	592,343.67	171,440.33	77.55%
0200 - Employee Benefits	253,370	203,755.68	0.00	203,755.68	49,614.32	0.00	203,755.68	49,614.32	80.42%
0300 - Travel-In State	10,700	5,479.08	0.00	5,479.08	5,220.92	0.00	5,479.08	5,220.92	51.21%
0400 - Travel-Out of State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0500 - Repairs and Maintenance	5,000	150.00	0.00	150.00	4,850.00	0.00	150.00	4,850.00	3.00%
0600 - Rentals and Leases	6,000	3,825.00	0.00	3,825.00	2,175.00	0.00	3,825.00	2,175.00	63.75%
0700 - Utilities and Communication	13,780	4,894.63	1,632.59	6,527.22	7,252.78	0.00	6,527.22	7,252.78	47.37%
0800 - Professional Fees and Services	34,030	14,514.71	0.00	14,514.71	19,515.29	0.00	14,514.71	19,515.29	42.65%
0900 - Supplies, Materials, and Operating	354,051	226,993.86	194.13	227,187.99	126,863.01	0.00	227,187.99	126,863.01	64.17%
1000 - Transportation Equipment Operatior	27,112	8,847.76	11,791.38	20,639.14	6,472.86	0.00	20,639.14	6,472.86	76.13%
1300 - Transportation Equipment Purchase	80,000	0.00	29,266.00	29,266.00	50,734.00	0.00	29,266.00	50,734.00	36.58%
1400 - Other Equipment Purchases	20,000	4,485.03	50.00	4,535.03	15,464.97	0.00	4,535.03	15,464.97	22.68%
Total:	**1,569,327**	**1,065,289.42**	**42,934.10**	**1,108,223.52**	**461,103.48**	**0.00**	**1,108,223.52**	**461,103.48**	**70.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,569,327	1,065,289.42	42,934.10	1,108,223.52	461,103.48	0.00	1,108,223.52	461,103.48	70.62%
Total:	**1,569,327**	**1,065,289.42**	**42,934.10**	**1,108,223.52**	**461,103.48**	**0.00**	**1,108,223.52**	**461,103.48**	**70.62%**

State of Alabama

Budget Management Fund Summary
Department: 028 - Auditor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	763,784	592,343.67	0.00	592,343.67	171,440.33	0.00	592,343.67	171,440.33	77.55%
0200 - Employee Benefits	253,370	203,755.68	0.00	203,755.68	49,614.32	0.00	203,755.68	49,614.32	80.42%
0300 - Travel-In State	10,700	5,479.08	0.00	5,479.08	5,220.92	0.00	5,479.08	5,220.92	51.21%
0400 - Travel-Out of State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0500 - Repairs and Maintenance	5,000	150.00	0.00	150.00	4,850.00	0.00	150.00	4,850.00	3.00%
0600 - Rentals and Leases	6,000	3,825.00	0.00	3,825.00	2,175.00	0.00	3,825.00	2,175.00	63.75%
0700 - Utilities and Communication	13,780	4,894.63	1,632.59	6,527.22	7,252.78	0.00	6,527.22	7,252.78	47.37%
0800 - Professional Fees and Services	34,030	14,514.71	0.00	14,514.71	19,515.29	0.00	14,514.71	19,515.29	42.65%
0900 - Supplies, Materials, and Operating	354,051	226,993.86	194.13	227,187.99	126,863.01	0.00	227,187.99	126,863.01	64.17%
1000 - Transportation Equipment Operatior	27,112	8,847.76	11,791.38	20,639.14	6,472.86	0.00	20,639.14	6,472.86	76.13%
1300 - Transportation Equipment Purchase	80,000	0.00	29,266.00	29,266.00	50,734.00	0.00	29,266.00	50,734.00	36.58%
1400 - Other Equipment Purchases	20,000	4,485.03	50.00	4,535.03	15,464.97	0.00	4,535.03	15,464.97	22.68%
Total:	**1,569,327**	**1,065,289.42**	**42,934.10**	**1,108,223.52**	**461,103.48**	**0.00**	**1,108,223.52**	**461,103.48**	**70.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,569,327	1,065,289.42	42,934.10	1,108,223.52	461,103.48	0.00	1,108,223.52	461,103.48	70.62%
Total:	**1,569,327**	**1,065,289.42**	**42,934.10**	**1,108,223.52**	**461,103.48**	**0.00**	**1,108,223.52**	**461,103.48**	**70.62%**

State of Alabama

Budget Management Function Summary
Department: 028 - Auditor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund **Function: 0584 - Post Auditing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	763,784	592,343.67	0.00	592,343.67	171,440.33	0.00	592,343.67	171,440.33	77.55%
0200 - Employee Benefits	253,370	203,755.68	0.00	203,755.68	49,614.32	0.00	203,755.68	49,614.32	80.42%
0300 - Travel-In State	10,700	5,479.08	0.00	5,479.08	5,220.92	0.00	5,479.08	5,220.92	51.21%
0400 - Travel-Out of State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0500 - Repairs and Maintenance	5,000	150.00	0.00	150.00	4,850.00	0.00	150.00	4,850.00	3.00%
0600 - Rentals and Leases	6,000	3,825.00	0.00	3,825.00	2,175.00	0.00	3,825.00	2,175.00	63.75%
0700 - Utilities and Communication	13,780	4,894.63	1,632.59	6,527.22	7,252.78	0.00	6,527.22	7,252.78	47.37%
0800 - Professional Fees and Services	34,030	14,514.71	0.00	14,514.71	19,515.29	0.00	14,514.71	19,515.29	42.65%
0900 - Supplies, Materials, and Operating	354,051	226,993.86	194.13	227,187.99	126,863.01	0.00	227,187.99	126,863.01	64.17%
1000 - Transportation Equipment Operatior	27,112	8,847.76	11,791.38	20,639.14	6,472.86	0.00	20,639.14	6,472.86	76.13%
1300 - Transportation Equipment Purchase	80,000	0.00	29,266.00	29,266.00	50,734.00	0.00	29,266.00	50,734.00	36.58%
1400 - Other Equipment Purchases	20,000	4,485.03	50.00	4,535.03	15,464.97	0.00	4,535.03	15,464.97	22.68%
Total:	**1,569,327**	**1,065,289.42**	**42,934.10**	**1,108,223.52**	**461,103.48**	**0.00**	**1,108,223.52**	**461,103.48**	**70.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,569,327	1,065,289.42	42,934.10	1,108,223.52	461,103.48	0.00	1,108,223.52	461,103.48	70.62%
Total:	**1,569,327**	**1,065,289.42**	**42,934.10**	**1,108,223.52**	**461,103.48**	**0.00**	**1,108,223.52**	**461,103.48**	**70.62%**

State of Alabama

Budget Management Approp Unit Summary
Department: 028 - Auditor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Function: 0584 - Post Auditing

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	763,784	592,343.67	0.00	592,343.67	171,440.33	0.00	592,343.67	171,440.33	77.55%
0200 - Employee Benefits	253,370	203,755.68	0.00	203,755.68	49,614.32	0.00	203,755.68	49,614.32	80.42%
0300 - Travel-In State	10,700	5,479.08	0.00	5,479.08	5,220.92	0.00	5,479.08	5,220.92	51.21%
0400 - Travel-Out of State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0500 - Repairs and Maintenance	5,000	150.00	0.00	150.00	4,850.00	0.00	150.00	4,850.00	3.00%
0600 - Rentals and Leases	6,000	3,825.00	0.00	3,825.00	2,175.00	0.00	3,825.00	2,175.00	63.75%
0700 - Utilities and Communication	13,780	4,894.63	1,632.59	6,527.22	7,252.78	0.00	6,527.22	7,252.78	47.37%
0800 - Professional Fees and Services	34,030	14,514.71	0.00	14,514.71	19,515.29	0.00	14,514.71	19,515.29	42.65%
0900 - Supplies, Materials, and Operating	354,051	226,993.86	194.13	227,187.99	126,863.01	0.00	227,187.99	126,863.01	64.17%
1000 - Transportation Equipment Operatior	27,112	8,847.76	11,791.38	20,639.14	6,472.86	0.00	20,639.14	6,472.86	76.13%
1300 - Transportation Equipment Purchase	80,000	0.00	29,266.00	29,266.00	50,734.00	0.00	29,266.00	50,734.00	36.58%
1400 - Other Equipment Purchases	20,000	4,485.03	50.00	4,535.03	15,464.97	0.00	4,535.03	15,464.97	22.68%
Total:	**1,569,327**	**1,065,289.42**	**42,934.10**	**1,108,223.52**	**461,103.48**	**0.00**	**1,108,223.52**	**461,103.48**	**70.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,569,327	1,065,289.42	42,934.10	1,108,223.52	461,103.48	0.00	1,108,223.52	461,103.48	70.62%
Total:	**1,569,327**	**1,065,289.42**	**42,934.10**	**1,108,223.52**	**461,103.48**	**0.00**	**1,108,223.52**	**461,103.48**	**70.62%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 030 - Board Of Adjustment
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	5,000	1,387.52	0.00	1,387.52	3,612.48	0.00	1,387.52	3,612.48	27.75%
0800 - Professional Fees and Services	13,847	547.20	0.00	547.20	13,299.80	0.00	547.20	13,299.80	3.95%
0900 - Supplies, Materials, and Operating	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1100 - Grants and Benefits	1,502,139	780,798.00	0.00	780,798.00	721,341.00	0.00	780,798.00	721,341.00	51.98%
Total:	**1,527,486**	**782,732.72**	**0.00**	**782,732.72**	**744,753.28**	**0.00**	**782,732.72**	**744,753.28**	**51.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,527,486	782,732.72	0.00	782,732.72	744,753.28	0.00	782,732.72	744,753.28	51.24%
Total:	**1,527,486**	**782,732.72**	**0.00**	**782,732.72**	**744,753.28**	**0.00**	**782,732.72**	**744,753.28**	**51.24%**

State of Alabama

Budget Management Approp Class Summary
Department: 030 - Board Of Adjustment
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	5,000	1,387.52	0.00	1,387.52	3,612.48	0.00	1,387.52	3,612.48	27.75%
0800 - Professional Fees and Services	13,847	547.20	0.00	547.20	13,299.80	0.00	547.20	13,299.80	3.95%
0900 - Supplies, Materials, and Operating	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1100 - Grants and Benefits	1,502,139	780,798.00	0.00	780,798.00	721,341.00	0.00	780,798.00	721,341.00	51.98%
Total:	**1,527,486**	**782,732.72**	**0.00**	**782,732.72**	**744,753.28**	**0.00**	**782,732.72**	**744,753.28**	**51.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,527,486	782,732.72	0.00	782,732.72	744,753.28	0.00	782,732.72	744,753.28	51.24%
Total:	**1,527,486**	**782,732.72**	**0.00**	**782,732.72**	**744,753.28**	**0.00**	**782,732.72**	**744,753.28**	**51.24%**

State of Alabama

Budget Management Fund Summary
Department: 030 - Board Of Adjustment
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	5,000	1,387.52	0.00	1,387.52	3,612.48	0.00	1,387.52	3,612.48	27.75%
0800 - Professional Fees and Services	13,847	547.20	0.00	547.20	13,299.80	0.00	547.20	13,299.80	3.95%
0900 - Supplies, Materials, and Operating	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1100 - Grants and Benefits	1,502,139	780,798.00	0.00	780,798.00	721,341.00	0.00	780,798.00	721,341.00	51.98%
Total:	**1,527,486**	**782,732.72**	**0.00**	**782,732.72**	**744,753.28**	**0.00**	**782,732.72**	**744,753.28**	**51.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,527,486	782,732.72	0.00	782,732.72	744,753.28	0.00	782,732.72	744,753.28	51.24%
Total:	**1,527,486**	**782,732.72**	**0.00**	**782,732.72**	**744,753.28**	**0.00**	**782,732.72**	**744,753.28**	**51.24%**

State of Alabama

Budget Management Function Summary
Department: 030 - Board Of Adjustment
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Function: 0570 - Damage Claims

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	5,000	1,387.52	0.00	1,387.52	3,612.48	0.00	1,387.52	3,612.48	27.75%
0800 - Professional Fees and Services	13,847	547.20	0.00	547.20	13,299.80	0.00	547.20	13,299.80	3.95%
0900 - Supplies, Materials, and Operating	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
Total:	**25,347**	**1,934.72**	**0.00**	**1,934.72**	**23,412.28**	**0.00**	**1,934.72**	**23,412.28**	**7.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	25,347	1,934.72	0.00	1,934.72	23,412.28	0.00	1,934.72	23,412.28	7.63%
Total:	**25,347**	**1,934.72**	**0.00**	**1,934.72**	**23,412.28**	**0.00**	**1,934.72**	**23,412.28**	**7.63%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 0571 - Peace offandFiremen Death Claims**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,502,139	780,798.00	0.00	780,798.00	721,341.00	0.00	780,798.00	721,341.00	51.98%
Total:	**1,502,139**	**780,798.00**	**0.00**	**780,798.00**	**721,341.00**	**0.00**	**780,798.00**	**721,341.00**	**51.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,502,139	780,798.00	0.00	780,798.00	721,341.00	0.00	780,798.00	721,341.00	51.98%
Total:	**1,502,139**	**780,798.00**	**0.00**	**780,798.00**	**721,341.00**	**0.00**	**780,798.00**	**721,341.00**	**51.98%**

State of Alabama

Budget Management Approp Unit Summary
Department: 030 - Board Of Adjustment
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 0570 - Damage Claims**

Appropriation Unit: 0301 - Damage Claims-Board of Adjustmen

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	5,000	1,387.52	0.00	1,387.52	3,612.48	0.00	1,387.52	3,612.48	27.75%
0800 - Professional Fees and Services	13,847	547.20	0.00	547.20	13,299.80	0.00	547.20	13,299.80	3.95%
0900 - Supplies, Materials, and Operating	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
Total:	**25,347**	**1,934.72**	**0.00**	**1,934.72**	**23,412.28**	**0.00**	**1,934.72**	**23,412.28**	**7.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	25,347	1,934.72	0.00	1,934.72	23,412.28	0.00	1,934.72	23,412.28	7.63%
Total:	**25,347**	**1,934.72**	**0.00**	**1,934.72**	**23,412.28**	**0.00**	**1,934.72**	**23,412.28**	**7.63%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 0571 - Peace offandFiremen Death Claims**

Appropriation Unit: 0302 - Death Claims-Board of Adjustment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,502,139	780,798.00	0.00	780,798.00	721,341.00	0.00	780,798.00	721,341.00	51.98%
Total:	**1,502,139**	**780,798.00**	**0.00**	**780,798.00**	**721,341.00**	**0.00**	**780,798.00**	**721,341.00**	**51.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,502,139	780,798.00	0.00	780,798.00	721,341.00	0.00	780,798.00	721,341.00	51.98%
Total:	**1,502,139**	**780,798.00**	**0.00**	**780,798.00**	**721,341.00**	**0.00**	**780,798.00**	**721,341.00**	**51.98%**

State of Alabama

Budget Management Summary
Department: 031 - Emergency Management Agency
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,935,150	6,141,437.09	0.00	6,141,437.09	4,793,712.91	0.00	6,141,437.09	4,793,712.91	56.16%
0200 - Employee Benefits	6,514,917	2,560,492.39	0.00	2,560,492.39	3,954,424.61	0.00	2,560,492.39	3,954,424.61	39.30%
0300 - Travel-In State	86,696	68,229.20	0.00	68,229.20	18,466.80	0.00	68,229.20	18,466.80	78.70%
0400 - Travel-Out of State	181,932	86,953.48	0.00	86,953.48	94,978.52	0.00	86,953.48	94,978.52	47.79%
0500 - Repairs and Maintenance	666,151	179,339.56	67,990.02	247,329.58	418,821.42	0.00	247,329.58	418,821.42	37.13%
0600 - Rentals and Leases	368,896	225,060.25	10,399.68	235,459.93	133,436.07	0.00	235,459.93	133,436.07	63.83%
0700 - Utilities and Communication	762,138	497,095.78	116,597.43	613,693.21	148,444.79	0.00	613,693.21	148,444.79	80.52%
0800 - Professional Fees and Services	1,038,417	538,246.05	62,704.08	600,950.13	437,466.87	0.00	600,950.13	437,466.87	57.87%
0900 - Supplies, Materials, and Operating	3,814,069	1,800,580.04	1,110,921.51	2,911,501.55	902,567.45	0.00	2,911,501.55	902,567.45	76.34%
1000 - Transportation Equipment Operatior	320,489	123,151.03	79,213.13	202,364.16	118,124.84	0.00	202,364.16	118,124.84	63.14%
1100 - Grants and Benefits	148,001,993	87,313,499.44	0.00	87,313,499.44	60,688,493.56	0.00	87,313,499.44	60,688,493.56	58.99%
1200 - Capital Outlay	628,309	87,724.90	0.00	87,724.90	540,584.10	0.00	87,724.90	540,584.10	13.96%
1300 - Transportation Equipment Purchase	584,355	554,041.24	7,035.46	561,076.70	23,278.30	0.00	561,076.70	23,278.30	96.02%
1400 - Other Equipment Purchases	1,195,206	232,950.34	39,815.75	272,766.09	922,439.91	0.00	272,766.09	922,439.91	22.82%
1600 - Miscellaneous	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**175,098,718**	**100,408,800.79**	**1,494,677.06**	**101,903,477.85**	**73,195,240.15**	**0.00**	**101,903,477.85**	**73,195,240.15**	**58.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,445,064	10,043,269.52	1,238,555.33	11,281,824.85	4,163,239.15	0.00	11,281,824.85	4,163,239.15	73.04%
0392 - Emergency Management	159,043,654	90,263,531.03	256,121.73	90,519,652.76	68,524,001.24	0.00	90,519,652.76	68,524,001.24	56.91%
1218 - Local Ema Assistance Fund	610,000	102,000.24	0.00	102,000.24	507,999.76	0.00	102,000.24	507,999.76	16.72%
Total:	**175,098,718**	**100,408,800.79**	**1,494,677.06**	**101,903,477.85**	**73,195,240.15**	**0.00**	**101,903,477.85**	**73,195,240.15**	**58.20%**

State of Alabama

Budget Management Approp Class Summary
Department: 031 - Emergency Management Agency
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 621 - Readiness And Recovery

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,935,150	6,141,437.09	0.00	6,141,437.09	4,793,712.91	0.00	6,141,437.09	4,793,712.91	56.16%
0200 - Employee Benefits	6,514,917	2,560,492.39	0.00	2,560,492.39	3,954,424.61	0.00	2,560,492.39	3,954,424.61	39.30%
0300 - Travel-In State	86,696	68,229.20	0.00	68,229.20	18,466.80	0.00	68,229.20	18,466.80	78.70%
0400 - Travel-Out of State	181,932	86,953.48	0.00	86,953.48	94,978.52	0.00	86,953.48	94,978.52	47.79%
0500 - Repairs and Maintenance	666,151	179,339.56	67,990.02	247,329.58	418,821.42	0.00	247,329.58	418,821.42	37.13%
0600 - Rentals and Leases	368,896	225,060.25	10,399.68	235,459.93	133,436.07	0.00	235,459.93	133,436.07	63.83%
0700 - Utilities and Communication	762,138	497,095.78	116,597.43	613,693.21	148,444.79	0.00	613,693.21	148,444.79	80.52%
0800 - Professional Fees and Services	1,038,417	538,246.05	62,704.08	600,950.13	437,466.87	0.00	600,950.13	437,466.87	57.87%
0900 - Supplies, Materials, and Operating	3,814,069	1,800,580.04	1,110,921.51	2,911,501.55	902,567.45	0.00	2,911,501.55	902,567.45	76.34%
1000 - Transportation Equipment Operatior	320,489	123,151.03	79,213.13	202,364.16	118,124.84	0.00	202,364.16	118,124.84	63.14%
1100 - Grants and Benefits	148,001,993	87,313,499.44	0.00	87,313,499.44	60,688,493.56	0.00	87,313,499.44	60,688,493.56	58.99%
1200 - Capital Outlay	628,309	87,724.90	0.00	87,724.90	540,584.10	0.00	87,724.90	540,584.10	13.96%
1300 - Transportation Equipment Purchase	584,355	554,041.24	7,035.46	561,076.70	23,278.30	0.00	561,076.70	23,278.30	96.02%
1400 - Other Equipment Purchases	1,195,206	232,950.34	39,815.75	272,766.09	922,439.91	0.00	272,766.09	922,439.91	22.82%
1600 - Miscellaneous	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**175,098,718**	**100,408,800.79**	**1,494,677.06**	**101,903,477.85**	**73,195,240.15**	**0.00**	**101,903,477.85**	**73,195,240.15**	**58.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,445,064	10,043,269.52	1,238,555.33	11,281,824.85	4,163,239.15	0.00	11,281,824.85	4,163,239.15	73.04%
0392 - Emergency Management	159,043,654	90,263,531.03	256,121.73	90,519,652.76	68,524,001.24	0.00	90,519,652.76	68,524,001.24	56.91%
1218 - Local Ema Assistance Fund	610,000	102,000.24	0.00	102,000.24	507,999.76	0.00	102,000.24	507,999.76	16.72%
Total:	**175,098,718**	**100,408,800.79**	**1,494,677.06**	**101,903,477.85**	**73,195,240.15**	**0.00**	**101,903,477.85**	**73,195,240.15**	**58.20%**

State of Alabama

Budget Management Fund Summary
Department: 031 - Emergency Management Agency
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,641,200	2,960,052.19	0.00	2,960,052.19	681,147.81	0.00	2,960,052.19	681,147.81	81.29%
0200 - Employee Benefits	2,102,116	1,209,633.21	0.00	1,209,633.21	892,482.79	0.00	1,209,633.21	892,482.79	57.54%
0300 - Travel-In State	42,029	30,630.97	0.00	30,630.97	11,398.03	0.00	30,630.97	11,398.03	72.88%
0400 - Travel-Out of State	93,590	47,087.87	0.00	47,087.87	46,502.13	0.00	47,087.87	46,502.13	50.31%
0500 - Repairs and Maintenance	471,738	79,505.12	22,731.54	102,236.66	369,501.34	0.00	102,236.66	369,501.34	21.67%
0600 - Rentals and Leases	158,429	92,405.80	4,627.95	97,033.75	61,395.25	0.00	97,033.75	61,395.25	61.25%
0700 - Utilities and Communication	345,867	208,608.73	41,334.82	249,943.55	95,923.45	0.00	249,943.55	95,923.45	72.27%
0800 - Professional Fees and Services	400,324	286,068.70	46,548.13	332,616.83	67,707.17	0.00	332,616.83	67,707.17	83.09%
0900 - Supplies, Materials, and Operating	2,505,959	1,069,450.98	1,077,456.34	2,146,907.32	359,051.68	0.00	2,146,907.32	359,051.68	85.67%
1000 - Transportation Equipment Operatior	123,931	55,405.30	27,116.01	82,521.31	41,409.69	0.00	82,521.31	41,409.69	66.59%
1100 - Grants and Benefits	4,045,994	3,301,039.40	0.00	3,301,039.40	744,954.60	0.00	3,301,039.40	744,954.60	81.59%
1200 - Capital Outlay	598,333	69,377.57	0.00	69,377.57	528,955.43	0.00	69,377.57	528,955.43	11.60%
1300 - Transportation Equipment Purchase	522,993	517,483.85	2,814.18	520,298.03	2,694.97	0.00	520,298.03	2,694.97	99.48%
1400 - Other Equipment Purchases	392,561	116,519.83	15,926.36	132,446.19	260,114.81	0.00	132,446.19	260,114.81	33.74%
1600 - Miscellaneous	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**15,445,064**	**10,043,269.52**	**1,238,555.33**	**11,281,824.85**	**4,163,239.15**	**0.00**	**11,281,824.85**	**4,163,239.15**	**73.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,445,064	10,043,269.52	1,238,555.33	11,281,824.85	4,163,239.15	0.00	11,281,824.85	4,163,239.15	73.04%
Total:	**15,445,064**	**10,043,269.52**	**1,238,555.33**	**11,281,824.85**	**4,163,239.15**	**0.00**	**11,281,824.85**	**4,163,239.15**	**73.04%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,293,950	3,181,384.90	0.00	3,181,384.90	4,112,565.10	0.00	3,181,384.90	4,112,565.10	43.62%
0200 - Employee Benefits	4,412,801	1,350,859.18	0.00	1,350,859.18	3,061,941.82	0.00	1,350,859.18	3,061,941.82	30.61%
0300 - Travel-In State	44,667	37,598.23	0.00	37,598.23	7,068.77	0.00	37,598.23	7,068.77	84.17%
0400 - Travel-Out of State	88,342	39,865.61	0.00	39,865.61	48,476.39	0.00	39,865.61	48,476.39	45.13%
0500 - Repairs and Maintenance	194,413	99,834.44	45,258.48	145,092.92	49,320.08	0.00	145,092.92	49,320.08	74.63%
0600 - Rentals and Leases	210,467	132,654.45	5,771.73	138,426.18	72,040.82	0.00	138,426.18	72,040.82	65.77%
0700 - Utilities and Communication	416,271	288,487.05	75,262.61	363,749.66	52,521.34	0.00	363,749.66	52,521.34	87.38%
0800 - Professional Fees and Services	638,093	252,177.35	16,155.95	268,333.30	369,759.70	0.00	268,333.30	369,759.70	42.05%
0900 - Supplies, Materials, and Operating	1,308,110	731,129.06	33,465.17	764,594.23	543,515.77	0.00	764,594.23	543,515.77	58.45%
1000 - Transportation Equipment Operatior	196,558	67,745.73	52,097.12	119,842.85	76,715.15	0.00	119,842.85	76,715.15	60.97%
1100 - Grants and Benefits	143,345,999	83,910,459.80	0.00	83,910,459.80	59,435,539.20	0.00	83,910,459.80	59,435,539.20	58.54%
1200 - Capital Outlay	29,976	18,347.33	0.00	18,347.33	11,628.67	0.00	18,347.33	11,628.67	61.21%
1300 - Transportation Equipment Purchase	61,362	36,557.39	4,221.28	40,778.67	20,583.33	0.00	40,778.67	20,583.33	66.46%
1400 - Other Equipment Purchases	802,645	116,430.51	23,889.39	140,319.90	662,325.10	0.00	140,319.90	662,325.10	17.48%
1600 - Miscellaneous	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**159,043,654**	**90,263,531.03**	**256,121.73**	**90,519,652.76**	**68,524,001.24**	**0.00**	**90,519,652.76**	**68,524,001.24**	**56.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	159,043,654	90,263,531.03	256,121.73	90,519,652.76	68,524,001.24	0.00	90,519,652.76	68,524,001.24	56.91%
Total:	**159,043,654**	**90,263,531.03**	**256,121.73**	**90,519,652.76**	**68,524,001.24**	**0.00**	**90,519,652.76**	**68,524,001.24**	**56.91%**

Approp Class: 621 - Readiness And Recovery

Fund: 1218 - Local Ema Assistance Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	610,000	102,000.24	0.00	102,000.24	507,999.76	0.00	102,000.24	507,999.76	16.72%
Total:	**610,000**	**102,000.24**	**0.00**	**102,000.24**	**507,999.76**	**0.00**	**102,000.24**	**507,999.76**	**16.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1218 - Local Ema Assistance Fund	610,000	102,000.24	0.00	102,000.24	507,999.76	0.00	102,000.24	507,999.76	16.72%
Total:	**610,000**	**102,000.24**	**0.00**	**102,000.24**	**507,999.76**	**0.00**	**102,000.24**	**507,999.76**	**16.72%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund

Function: 0351 - Civil and Natural Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	4,664.00	0.00	4,664.00	-4,664.00	0.00	4,664.00	-4,664.00	0.00%
1100 - Grants and Benefits	2,004,500	403,326.77	0.00	403,326.77	1,601,173.23	0.00	403,326.77	1,601,173.23	20.12%
Total:	**2,004,500**	**407,990.77**	**0.00**	**407,990.77**	**1,596,509.23**	**0.00**	**407,990.77**	**1,596,509.23**	**20.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,004,500	407,990.77	0.00	407,990.77	1,596,509.23	0.00	407,990.77	1,596,509.23	20.35%
Total:	**2,004,500**	**407,990.77**	**0.00**	**407,990.77**	**1,596,509.23**	**0.00**	**407,990.77**	**1,596,509.23**	**20.35%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund Function: 0354 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,641,200	2,959,727.97	0.00	2,959,727.97	681,472.03	0.00	2,959,727.97	681,472.03	81.28%
0200 - Employee Benefits	2,102,116	1,209,566.80	0.00	1,209,566.80	892,549.20	0.00	1,209,566.80	892,549.20	57.54%
0300 - Travel-In State	42,029	30,630.97	0.00	30,630.97	11,398.03	0.00	30,630.97	11,398.03	72.88%
0400 - Travel-Out of State	93,590	47,087.87	0.00	47,087.87	46,502.13	0.00	47,087.87	46,502.13	50.31%
0500 - Repairs and Maintenance	471,738	79,505.12	22,731.54	102,236.66	369,501.34	0.00	102,236.66	369,501.34	21.67%
0600 - Rentals and Leases	158,429	92,405.80	4,627.95	97,033.75	61,395.25	0.00	97,033.75	61,395.25	61.25%
0700 - Utilities and Communication	345,867	208,608.73	41,334.82	249,943.55	95,923.45	0.00	249,943.55	95,923.45	72.27%
0800 - Professional Fees and Services	400,324	281,404.70	46,548.13	327,952.83	72,371.17	0.00	327,952.83	72,371.17	81.92%
0900 - Supplies, Materials, and Operating	2,505,959	1,069,450.98	1,077,456.34	2,146,907.32	359,051.68	0.00	2,146,907.32	359,051.68	85.67%
1000 - Transportation Equipment Operatior	123,931	55,405.30	27,116.01	82,521.31	41,409.69	0.00	82,521.31	41,409.69	66.59%
1100 - Grants and Benefits	0	856,220.33	0.00	856,220.33	-856,220.33	0.00	856,220.33	-856,220.33	0.00%
1200 - Capital Outlay	598,333	69,377.57	0.00	69,377.57	528,955.43	0.00	69,377.57	528,955.43	11.60%
1300 - Transportation Equipment Purchase	522,993	517,483.85	2,814.18	520,298.03	2,694.97	0.00	520,298.03	2,694.97	99.48%
1400 - Other Equipment Purchases	392,561	116,519.83	15,926.36	132,446.19	260,114.81	0.00	132,446.19	260,114.81	33.74%
1600 - Miscellaneous	0	-321.10	0.00	-321.10	321.10	0.00	-321.10	321.10	0.00%
Total:	**11,399,070**	**7,593,074.72**	**1,238,555.33**	**8,831,630.05**	**2,567,439.95**	**0.00**	**8,831,630.05**	**2,567,439.95**	**77.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,399,070	7,593,074.72	1,238,555.33	8,831,630.05	2,567,439.95	0.00	8,831,630.05	2,567,439.95	77.48%
Total:	**11,399,070**	**7,593,074.72**	**1,238,555.33**	**8,831,630.05**	**2,567,439.95**	**0.00**	**8,831,630.05**	**2,567,439.95**	**77.48%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund

Function: 2022 - Hurricane Nate 2017

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	832,537	832,537.13	0.00	832,537.13	-0.13	0.00	832,537.13	-0.13	100.00%
Total:	**832,537**	**832,537.13**	**0.00**	**832,537.13**	**-0.13**	**0.00**	**832,537.13**	**-0.13**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	832,537	832,537.13	0.00	832,537.13	-0.13	0.00	832,537.13	-0.13	100.00%
Total:	**832,537**	**832,537.13**	**0.00**	**832,537.13**	**-0.13**	**0.00**	**832,537.13**	**-0.13**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund

Function: 2032 - Flooding February 2020

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	39,562	39,562.04	0.00	39,562.04	-0.04	0.00	39,562.04	-0.04	100.00%
Total:	**39,562**	**39,562.04**	**0.00**	**39,562.04**	**-0.04**	**0.00**	**39,562.04**	**-0.04**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	39,562	39,562.04	0.00	39,562.04	-0.04	0.00	39,562.04	-0.04	100.00%
Total:	**39,562**	**39,562.04**	**0.00**	**39,562.04**	**-0.04**	**0.00**	**39,562.04**	**-0.04**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund

Function: 2034 - 2020 Storms

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,039	44,039.08	0.00	44,039.08	-0.08	0.00	44,039.08	-0.08	100.00%
Total:	**44,039**	**44,039.08**	**0.00**	**44,039.08**	**-0.08**	**0.00**	**44,039.08**	**-0.08**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	44,039	44,039.08	0.00	44,039.08	-0.08	0.00	44,039.08	-0.08	100.00%
Total:	**44,039**	**44,039.08**	**0.00**	**44,039.08**	**-0.08**	**0.00**	**44,039.08**	**-0.08**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2036 - Hurricane Sally Sept 2020**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	524,384	524,383.18	0.00	524,383.18	0.82	0.00	524,383.18	0.82	100.00%
Total:	**524,384**	**524,383.18**	**0.00**	**524,383.18**	**0.82**	**0.00**	**524,383.18**	**0.82**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	524,384	524,383.18	0.00	524,383.18	0.82	0.00	524,383.18	0.82	100.00%
Total:	**524,384**	**524,383.18**	**0.00**	**524,383.18**	**0.82**	**0.00**	**524,383.18**	**0.82**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund

Function: 2037 - Hurricane Zeta

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,175	1,175.00	0.00	1,175.00	0.00	0.00	1,175.00	0.00	100.00%
Total:	**1,175**	**1,175.00**	**0.00**	**1,175.00**	**0.00**	**0.00**	**1,175.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,175	1,175.00	0.00	1,175.00	0.00	0.00	1,175.00	0.00	100.00%
Total:	**1,175**	**1,175.00**	**0.00**	**1,175.00**	**0.00**	**0.00**	**1,175.00**	**0.00**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund

Function: 2039 - March 2021 Storms

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	405	404.67	0.00	404.67	0.33	0.00	404.67	0.33	99.92%
Total:	**405**	**404.67**	**0.00**	**404.67**	**0.33**	**0.00**	**404.67**	**0.33**	**99.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	405	404.67	0.00	404.67	0.33	0.00	404.67	0.33	99.92%
Total:	**405**	**404.67**	**0.00**	**404.67**	**0.33**	**0.00**	**404.67**	**0.33**	**99.92%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund

Function: 2045 - 2023 January Tornados

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	80.47	0.00	80.47	-80.47	0.00	80.47	-80.47	0.00%
0200 - Employee Benefits	0	6.15	0.00	6.15	-6.15	0.00	6.15	-6.15	0.00%
1100 - Grants and Benefits	107,594	107,593.22	0.00	107,593.22	0.78	0.00	107,593.22	0.78	100.00%
1600 - Miscellaneous	0	71.20	0.00	71.20	-71.20	0.00	71.20	-71.20	0.00%
Total:	**107,594**	**107,751.04**	**0.00**	**107,751.04**	**-157.04**	**0.00**	**107,751.04**	**-157.04**	**100.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	107,594	107,751.04	0.00	107,751.04	-157.04	0.00	107,751.04	-157.04	100.15%
Total:	**107,594**	**107,751.04**	**0.00**	**107,751.04**	**-157.04**	**0.00**	**107,751.04**	**-157.04**	**100.15%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund — Function: 2046 - 2023 March Storms

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	243.75	0.00	243.75	-243.75	0.00	243.75	-243.75	0.00%
0200 - Employee Benefits	0	60.26	0.00	60.26	-60.26	0.00	60.26	-60.26	0.00%
1100 - Grants and Benefits	489,252	489,251.69	0.00	489,251.69	0.31	0.00	489,251.69	0.31	100.00%
1600 - Miscellaneous	0	249.90	0.00	249.90	-249.90	0.00	249.90	-249.90	0.00%
Total:	**489,252**	**489,805.60**	**0.00**	**489,805.60**	**-553.60**	**0.00**	**489,805.60**	**-553.60**	**100.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	489,252	489,805.60	0.00	489,805.60	-553.60	0.00	489,805.60	-553.60	100.11%
Total:	**489,252**	**489,805.60**	**0.00**	**489,805.60**	**-553.60**	**0.00**	**489,805.60**	**-553.60**	**100.11%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund

Function: 2047 - Hurricane Helene 2024

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,546	2,546.29	0.00	2,546.29	-0.29	0.00	2,546.29	-0.29	100.01%
Total:	**2,546**	**2,546.29**	**0.00**	**2,546.29**	**-0.29**	**0.00**	**2,546.29**	**-0.29**	**100.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,546	2,546.29	0.00	2,546.29	-0.29	0.00	2,546.29	-0.29	100.01%
Total:	**2,546**	**2,546.29**	**0.00**	**2,546.29**	**-0.29**	**0.00**	**2,546.29**	**-0.29**	**100.01%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management

Function: 0351 - Civil and Natural Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	6,996.00	0.00	6,996.00	-6,996.00	0.00	6,996.00	-6,996.00	0.00%
1100 - Grants and Benefits	12,391,825	1,378,232.96	0.00	1,378,232.96	11,013,592.04	0.00	1,378,232.96	11,013,592.04	11.12%
Total:	**12,391,825**	**1,385,228.96**	**0.00**	**1,385,228.96**	**11,006,596.04**	**0.00**	**1,385,228.96**	**11,006,596.04**	**11.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	12,391,825	1,385,228.96	0.00	1,385,228.96	11,006,596.04	0.00	1,385,228.96	11,006,596.04	11.18%
Total:	**12,391,825**	**1,385,228.96**	**0.00**	**1,385,228.96**	**11,006,596.04**	**0.00**	**1,385,228.96**	**11,006,596.04**	**11.18%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 0354 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,293,950	2,761,250.09	0.00	2,761,250.09	4,532,699.91	0.00	2,761,250.09	4,532,699.91	37.86%
0200 - Employee Benefits	4,412,801	1,157,911.05	0.00	1,157,911.05	3,254,889.95	0.00	1,157,911.05	3,254,889.95	26.24%
0300 - Travel-In State	44,667	37,598.23	0.00	37,598.23	7,068.77	0.00	37,598.23	7,068.77	84.17%
0400 - Travel-Out of State	88,342	39,865.61	0.00	39,865.61	48,476.39	0.00	39,865.61	48,476.39	45.13%
0500 - Repairs and Maintenance	194,413	99,834.44	45,258.48	145,092.92	49,320.08	0.00	145,092.92	49,320.08	74.63%
0600 - Rentals and Leases	210,467	132,654.45	5,771.73	138,426.18	72,040.82	0.00	138,426.18	72,040.82	65.77%
0700 - Utilities and Communication	416,271	288,487.05	75,262.61	363,749.66	52,521.34	0.00	363,749.66	52,521.34	87.38%
0800 - Professional Fees and Services	638,093	245,181.35	16,155.95	261,337.30	376,755.70	0.00	261,337.30	376,755.70	40.96%
0900 - Supplies, Materials, and Operating	1,308,110	729,536.43	33,465.17	763,001.60	545,108.40	0.00	763,001.60	545,108.40	58.33%
1000 - Transportation Equipment Operatior	196,558	67,745.73	52,097.12	119,842.85	76,715.15	0.00	119,842.85	76,715.15	60.97%
1100 - Grants and Benefits	300,000	-856,220.33	0.00	-856,220.33	1,156,220.33	0.00	-856,220.33	1,156,220.33	-285.41%
1200 - Capital Outlay	29,976	18,347.33	0.00	18,347.33	11,628.67	0.00	18,347.33	11,628.67	61.21%
1300 - Transportation Equipment Purchase	61,362	36,557.39	4,221.28	40,778.67	20,583.33	0.00	40,778.67	20,583.33	66.46%
1400 - Other Equipment Purchases	802,645	116,430.51	23,889.39	140,319.90	662,325.10	0.00	140,319.90	662,325.10	17.48%
1600 - Miscellaneous	0	-496,173.61	0.00	-496,173.61	496,173.61	0.00	-496,173.61	496,173.61	0.00%
Total:	**15,997,655**	**4,379,005.72**	**256,121.73**	**4,635,127.45**	**11,362,527.55**	**0.00**	**4,635,127.45**	**11,362,527.55**	**28.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	15,997,655	4,379,005.72	256,121.73	4,635,127.45	11,362,527.55	0.00	4,635,127.45	11,362,527.55	28.97%
Total:	**15,997,655**	**4,379,005.72**	**256,121.73**	**4,635,127.45**	**11,362,527.55**	**0.00**	**4,635,127.45**	**11,362,527.55**	**28.97%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2017 - May 2014 Storms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,284,627	0.00	0.00	0.00	2,284,627.00	0.00	0.00	2,284,627.00	0.00%
Total:	**2,284,627**	**0.00**	**0.00**	**0.00**	**2,284,627.00**	**0.00**	**0.00**	**2,284,627.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,284,627	0.00	0.00	0.00	2,284,627.00	0.00	0.00	2,284,627.00	0.00%
Total:	**2,284,627**	**0.00**	**0.00**	**0.00**	**2,284,627.00**	**0.00**	**0.00**	**2,284,627.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2018 - December 2015 Flooding**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,111,961	0.00	0.00	0.00	3,111,961.00	0.00	0.00	3,111,961.00	0.00%
Total:	**3,111,961**	**0.00**	**0.00**	**0.00**	**3,111,961.00**	**0.00**	**0.00**	**3,111,961.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,111,961	0.00	0.00	0.00	3,111,961.00	0.00	0.00	3,111,961.00	0.00%
Total:	**3,111,961**	**0.00**	**0.00**	**0.00**	**3,111,961.00**	**0.00**	**0.00**	**3,111,961.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2022 - Hurricane Nate 2017**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,093,947	0.00	0.00	0.00	8,093,947.00	0.00	0.00	8,093,947.00	0.00%
Total:	**8,093,947**	**0.00**	**0.00**	**0.00**	**8,093,947.00**	**0.00**	**0.00**	**8,093,947.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,093,947	0.00	0.00	0.00	8,093,947.00	0.00	0.00	8,093,947.00	0.00%
Total:	**8,093,947**	**0.00**	**0.00**	**0.00**	**8,093,947.00**	**0.00**	**0.00**	**8,093,947.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2023 - Tornado March 2018

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	39,120.55	0.00	39,120.55	-39,120.55	0.00	39,120.55	-39,120.55	0.00%
0200 - Employee Benefits	0	18,750.48	0.00	18,750.48	-18,750.48	0.00	18,750.48	-18,750.48	0.00%
1100 - Grants and Benefits	12,013,446	6,867.08	0.00	6,867.08	12,006,578.92	0.00	6,867.08	12,006,578.92	0.06%
1600 - Miscellaneous	0	73,028.33	0.00	73,028.33	-73,028.33	0.00	73,028.33	-73,028.33	0.00%
Total:	**12,013,446**	**137,766.44**	**0.00**	**137,766.44**	**11,875,679.56**	**0.00**	**137,766.44**	**11,875,679.56**	**1.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	12,013,446	137,766.44	0.00	137,766.44	11,875,679.56	0.00	137,766.44	11,875,679.56	1.15%
Total:	**12,013,446**	**137,766.44**	**0.00**	**137,766.44**	**11,875,679.56**	**0.00**	**137,766.44**	**11,875,679.56**	**1.15%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2026 - Hurricane Michael

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,682,248	0.00	0.00	0.00	2,682,248.00	0.00	0.00	2,682,248.00	0.00%
1600 - Miscellaneous	0	3,317.16	0.00	3,317.16	-3,317.16	0.00	3,317.16	-3,317.16	0.00%
Total:	**2,682,248**	**3,317.16**	**0.00**	**3,317.16**	**2,678,930.84**	**0.00**	**3,317.16**	**2,678,930.84**	**0.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,682,248	3,317.16	0.00	3,317.16	2,678,930.84	0.00	3,317.16	2,678,930.84	0.12%
Total:	**2,682,248**	**3,317.16**	**0.00**	**3,317.16**	**2,678,930.84**	**0.00**	**3,317.16**	**2,678,930.84**	**0.12%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2028 - Flooding February 2019

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	2,596.26	0.00	2,596.26	-2,596.26	0.00	2,596.26	-2,596.26	0.00%
0200 - Employee Benefits	0	1,155.38	0.00	1,155.38	-1,155.38	0.00	1,155.38	-1,155.38	0.00%
1100 - Grants and Benefits	2,779,028	450,021.57	0.00	450,021.57	2,329,006.43	0.00	450,021.57	2,329,006.43	16.19%
1600 - Miscellaneous	0	2,638.66	0.00	2,638.66	-2,638.66	0.00	2,638.66	-2,638.66	0.00%
Total:	**2,779,028**	**456,411.87**	**0.00**	**456,411.87**	**2,322,616.13**	**0.00**	**456,411.87**	**2,322,616.13**	**16.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,779,028	456,411.87	0.00	456,411.87	2,322,616.13	0.00	456,411.87	2,322,616.13	16.42%
Total:	**2,779,028**	**456,411.87**	**0.00**	**456,411.87**	**2,322,616.13**	**0.00**	**456,411.87**	**2,322,616.13**	**16.42%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2029 - Severe Weather March 2019**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,182,285	0.00	0.00	0.00	2,182,285.00	0.00	0.00	2,182,285.00	0.00%
Total:	**2,182,285**	**0.00**	**0.00**	**0.00**	**2,182,285.00**	**0.00**	**0.00**	**2,182,285.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,182,285	0.00	0.00	0.00	2,182,285.00	0.00	0.00	2,182,285.00	0.00%
Total:	**2,182,285**	**0.00**	**0.00**	**0.00**	**2,182,285.00**	**0.00**	**0.00**	**2,182,285.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2032 - Flooding February 2020

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	3,862.86	0.00	3,862.86	-3,862.86	0.00	3,862.86	-3,862.86	0.00%
0200 - Employee Benefits	0	1,622.58	0.00	1,622.58	-1,622.58	0.00	1,622.58	-1,622.58	0.00%
1100 - Grants and Benefits	8,274,963	311,686.74	0.00	311,686.74	7,963,276.26	0.00	311,686.74	7,963,276.26	3.77%
1600 - Miscellaneous	0	4,280.99	0.00	4,280.99	-4,280.99	0.00	4,280.99	-4,280.99	0.00%
Total:	**8,274,963**	**321,453.17**	**0.00**	**321,453.17**	**7,953,509.83**	**0.00**	**321,453.17**	**7,953,509.83**	**3.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,274,963	321,453.17	0.00	321,453.17	7,953,509.83	0.00	321,453.17	7,953,509.83	3.88%
Total:	**8,274,963**	**321,453.17**	**0.00**	**321,453.17**	**7,953,509.83**	**0.00**	**321,453.17**	**7,953,509.83**	**3.88%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2033 - COVID-19 Pandemic

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	107,336.95	0.00	107,336.95	-107,336.95	0.00	107,336.95	-107,336.95	0.00%
0200 - Employee Benefits	0	45,542.99	0.00	45,542.99	-45,542.99	0.00	45,542.99	-45,542.99	0.00%
1100 - Grants and Benefits	3,039,724	73,113,417.32	0.00	73,113,417.32	-70,073,693.32	0.00	73,113,417.32	-70,073,693.32	2,405.26%
1600 - Miscellaneous	0	114,892.18	0.00	114,892.18	-114,892.18	0.00	114,892.18	-114,892.18	0.00%
Total:	**3,039,724**	**73,381,189.44**	**0.00**	**73,381,189.44**	**-70,341,465.44**	**0.00**	**73,381,189.44**	**-70,341,465.44**	**2,414.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,039,724	73,381,189.44	0.00	73,381,189.44	-70,341,465.44	0.00	73,381,189.44	-70,341,465.44	2,414.07%
Total:	**3,039,724**	**73,381,189.44**	**0.00**	**73,381,189.44**	**-70,341,465.44**	**0.00**	**73,381,189.44**	**-70,341,465.44**	**2,414.07%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2034 - 2020 Storms

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	8,785.76	0.00	8,785.76	-8,785.76	0.00	8,785.76	-8,785.76	0.00%
0200 - Employee Benefits	0	3,878.60	0.00	3,878.60	-3,878.60	0.00	3,878.60	-3,878.60	0.00%
1100 - Grants and Benefits	2,715,982	110,700.00	0.00	110,700.00	2,605,282.00	0.00	110,700.00	2,605,282.00	4.08%
1600 - Miscellaneous	0	7,582.48	0.00	7,582.48	-7,582.48	0.00	7,582.48	-7,582.48	0.00%
Total:	**2,715,982**	**130,946.84**	**0.00**	**130,946.84**	**2,585,035.16**	**0.00**	**130,946.84**	**2,585,035.16**	**4.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,715,982	130,946.84	0.00	130,946.84	2,585,035.16	0.00	130,946.84	2,585,035.16	4.82%
Total:	**2,715,982**	**130,946.84**	**0.00**	**130,946.84**	**2,585,035.16**	**0.00**	**130,946.84**	**2,585,035.16**	**4.82%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2035 - 2020 Flooding

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	45,932.04	0.00	45,932.04	-45,932.04	0.00	45,932.04	-45,932.04	0.00%
0200 - Employee Benefits	0	24,752.53	0.00	24,752.53	-24,752.53	0.00	24,752.53	-24,752.53	0.00%
1100 - Grants and Benefits	4,522,056	130,406.43	0.00	130,406.43	4,391,649.57	0.00	130,406.43	4,391,649.57	2.88%
1600 - Miscellaneous	0	52,787.27	0.00	52,787.27	-52,787.27	0.00	52,787.27	-52,787.27	0.00%
Total:	**4,522,056**	**253,878.27**	**0.00**	**253,878.27**	**4,268,177.73**	**0.00**	**253,878.27**	**4,268,177.73**	**5.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,522,056	253,878.27	0.00	253,878.27	4,268,177.73	0.00	253,878.27	4,268,177.73	5.61%
Total:	**4,522,056**	**253,878.27**	**0.00**	**253,878.27**	**4,268,177.73**	**0.00**	**253,878.27**	**4,268,177.73**	**5.61%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2036 - Hurricane Sally Sept 2020

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	156,380.09	0.00	156,380.09	-156,380.09	0.00	156,380.09	-156,380.09	0.00%
0200 - Employee Benefits	0	74,098.67	0.00	74,098.67	-74,098.67	0.00	74,098.67	-74,098.67	0.00%
0900 - Supplies, Materials, and Operating	0	1,592.63	0.00	1,592.63	-1,592.63	0.00	1,592.63	-1,592.63	0.00%
1100 - Grants and Benefits	53,576,265	8,317,674.54	0.00	8,317,674.54	45,258,590.46	0.00	8,317,674.54	45,258,590.46	15.52%
1600 - Miscellaneous	0	177,914.64	0.00	177,914.64	-177,914.64	0.00	177,914.64	-177,914.64	0.00%
Total:	**53,576,265**	**8,727,660.57**	**0.00**	**8,727,660.57**	**44,848,604.43**	**0.00**	**8,727,660.57**	**44,848,604.43**	**16.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	53,576,265	8,727,660.57	0.00	8,727,660.57	44,848,604.43	0.00	8,727,660.57	44,848,604.43	16.29%
Total:	**53,576,265**	**8,727,660.57**	**0.00**	**8,727,660.57**	**44,848,604.43**	**0.00**	**8,727,660.57**	**44,848,604.43**	**16.29%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management

Function: 2037 - Hurricane Zeta

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	36,425.91	0.00	36,425.91	-36,425.91	0.00	36,425.91	-36,425.91	0.00%
0200 - Employee Benefits	0	15,856.34	0.00	15,856.34	-15,856.34	0.00	15,856.34	-15,856.34	0.00%
1100 - Grants and Benefits	8,476,050	484,618.97	0.00	484,618.97	7,991,431.03	0.00	484,618.97	7,991,431.03	5.72%
1600 - Miscellaneous	0	38,200.08	0.00	38,200.08	-38,200.08	0.00	38,200.08	-38,200.08	0.00%
Total:	**8,476,050**	**575,101.30**	**0.00**	**575,101.30**	**7,900,948.70**	**0.00**	**575,101.30**	**7,900,948.70**	**6.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,476,050	575,101.30	0.00	575,101.30	7,900,948.70	0.00	575,101.30	7,900,948.70	6.79%
Total:	**8,476,050**	**575,101.30**	**0.00**	**575,101.30**	**7,900,948.70**	**0.00**	**575,101.30**	**7,900,948.70**	**6.79%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2039 - March 2021 Storms

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,013.06	0.00	4,013.06	-4,013.06	0.00	4,013.06	-4,013.06	0.00%
0200 - Employee Benefits	0	1,978.24	0.00	1,978.24	-1,978.24	0.00	1,978.24	-1,978.24	0.00%
1100 - Grants and Benefits	4,844,971	166,697.72	0.00	166,697.72	4,678,273.28	0.00	166,697.72	4,678,273.28	3.44%
1600 - Miscellaneous	0	4,924.85	0.00	4,924.85	-4,924.85	0.00	4,924.85	-4,924.85	0.00%
Total:	**4,844,971**	**177,613.87**	**0.00**	**177,613.87**	**4,667,357.13**	**0.00**	**177,613.87**	**4,667,357.13**	**3.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,844,971	177,613.87	0.00	177,613.87	4,667,357.13	0.00	177,613.87	4,667,357.13	3.67%
Total:	**4,844,971**	**177,613.87**	**0.00**	**177,613.87**	**4,667,357.13**	**0.00**	**177,613.87**	**4,667,357.13**	**3.67%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2040 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,144,303	0.00	0.00	0.00	2,144,303.00	0.00	0.00	2,144,303.00	0.00%
Total:	**2,144,303**	**0.00**	**0.00**	**0.00**	**2,144,303.00**	**0.00**	**0.00**	**2,144,303.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,144,303	0.00	0.00	0.00	2,144,303.00	0.00	0.00	2,144,303.00	0.00%
Total:	**2,144,303**	**0.00**	**0.00**	**0.00**	**2,144,303.00**	**0.00**	**0.00**	**2,144,303.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2043 - Flash Flood October 2021

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	2,627.75	0.00	2,627.75	-2,627.75	0.00	2,627.75	-2,627.75	0.00%
0200 - Employee Benefits	0	657.07	0.00	657.07	-657.07	0.00	657.07	-657.07	0.00%
1100 - Grants and Benefits	4,144,303	283,447.43	0.00	283,447.43	3,860,855.57	0.00	283,447.43	3,860,855.57	6.84%
1600 - Miscellaneous	0	2,543.46	0.00	2,543.46	-2,543.46	0.00	2,543.46	-2,543.46	0.00%
Total:	**4,144,303**	**289,275.71**	**0.00**	**289,275.71**	**3,855,027.29**	**0.00**	**289,275.71**	**3,855,027.29**	**6.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,144,303	289,275.71	0.00	289,275.71	3,855,027.29	0.00	289,275.71	3,855,027.29	6.98%
Total:	**4,144,303**	**289,275.71**	**0.00**	**289,275.71**	**3,855,027.29**	**0.00**	**289,275.71**	**3,855,027.29**	**6.98%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management

Function: 2045 - 2023 January Tornados

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	8,868.73	0.00	8,868.73	-8,868.73	0.00	8,868.73	-8,868.73	0.00%
0200 - Employee Benefits	0	3,398.09	0.00	3,398.09	-3,398.09	0.00	3,398.09	-3,398.09	0.00%
1100 - Grants and Benefits	3,001,203	0.00	0.00	0.00	3,001,203.00	0.00	0.00	3,001,203.00	0.00%
1600 - Miscellaneous	0	9,738.84	0.00	9,738.84	-9,738.84	0.00	9,738.84	-9,738.84	0.00%
Total:	**3,001,203**	**22,005.66**	**0.00**	**22,005.66**	**2,979,197.34**	**0.00**	**22,005.66**	**2,979,197.34**	**0.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,001,203	22,005.66	0.00	22,005.66	2,979,197.34	0.00	22,005.66	2,979,197.34	0.73%
Total:	**3,001,203**	**22,005.66**	**0.00**	**22,005.66**	**2,979,197.34**	**0.00**	**22,005.66**	**2,979,197.34**	**0.73%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management Function: 2046 - 2023 March Storms

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,184.85	0.00	4,184.85	-4,184.85	0.00	4,184.85	-4,184.85	0.00%
0200 - Employee Benefits	0	1,257.16	0.00	1,257.16	-1,257.16	0.00	1,257.16	-1,257.16	0.00%
1100 - Grants and Benefits	2,766,812	12,909.37	0.00	12,909.37	2,753,902.63	0.00	12,909.37	2,753,902.63	0.47%
1600 - Miscellaneous	0	4,324.67	0.00	4,324.67	-4,324.67	0.00	4,324.67	-4,324.67	0.00%
Total:	**2,766,812**	**22,676.05**	**0.00**	**22,676.05**	**2,744,135.95**	**0.00**	**22,676.05**	**2,744,135.95**	**0.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,766,812	22,676.05	0.00	22,676.05	2,744,135.95	0.00	22,676.05	2,744,135.95	0.82%
Total:	**2,766,812**	**22,676.05**	**0.00**	**22,676.05**	**2,744,135.95**	**0.00**	**22,676.05**	**2,744,135.95**	**0.82%**

Approp Class: 621 - Readiness And Recovery

Fund: 1218 - Local Ema Assistance Fund

Function: 0351 - Civil and Natural Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	610,000	102,000.24	0.00	102,000.24	507,999.76	0.00	102,000.24	507,999.76	16.72%
Total:	**610,000**	**102,000.24**	**0.00**	**102,000.24**	**507,999.76**	**0.00**	**102,000.24**	**507,999.76**	**16.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1218 - Local Ema Assistance Fund	610,000	102,000.24	0.00	102,000.24	507,999.76	0.00	102,000.24	507,999.76	16.72%
Total:	**610,000**	**102,000.24**	**0.00**	**102,000.24**	**507,999.76**	**0.00**	**102,000.24**	**507,999.76**	**16.72%**

State of Alabama

Budget Management Approp Unit Summary
Department: 031 - Emergency Management Agency
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund

Function: 0351 - Civil and Natural Protection

Appropriation Unit: 0311 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	4,664.00	0.00	4,664.00	-4,664.00	0.00	4,664.00	-4,664.00	0.00%
1100 - Grants and Benefits	2,004,500	403,326.77	0.00	403,326.77	1,601,173.23	0.00	403,326.77	1,601,173.23	20.12%
Total:	**2,004,500**	**407,990.77**	**0.00**	**407,990.77**	**1,596,509.23**	**0.00**	**407,990.77**	**1,596,509.23**	**20.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,004,500	407,990.77	0.00	407,990.77	1,596,509.23	0.00	407,990.77	1,596,509.23	20.35%
Total:	**2,004,500**	**407,990.77**	**0.00**	**407,990.77**	**1,596,509.23**	**0.00**	**407,990.77**	**1,596,509.23**	**20.35%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 0354 - Administration**

Appropriation Unit: 0311 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,641,200	2,959,727.97	0.00	2,959,727.97	681,472.03	0.00	2,959,727.97	681,472.03	81.28%
0200 - Employee Benefits	2,102,116	1,209,566.80	0.00	1,209,566.80	892,549.20	0.00	1,209,566.80	892,549.20	57.54%
0300 - Travel-In State	42,029	30,630.97	0.00	30,630.97	11,398.03	0.00	30,630.97	11,398.03	72.88%
0400 - Travel-Out of State	93,590	47,087.87	0.00	47,087.87	46,502.13	0.00	47,087.87	46,502.13	50.31%
0500 - Repairs and Maintenance	471,738	79,505.12	22,731.54	102,236.66	369,501.34	0.00	102,236.66	369,501.34	21.67%
0600 - Rentals and Leases	158,429	92,405.80	4,627.95	97,033.75	61,395.25	0.00	97,033.75	61,395.25	61.25%
0700 - Utilities and Communication	345,867	208,608.73	41,334.82	249,943.55	95,923.45	0.00	249,943.55	95,923.45	72.27%
0800 - Professional Fees and Services	400,324	281,404.70	46,548.13	327,952.83	72,371.17	0.00	327,952.83	72,371.17	81.92%
0900 - Supplies, Materials, and Operating	2,505,959	1,069,450.98	1,077,456.34	2,146,907.32	359,051.68	0.00	2,146,907.32	359,051.68	85.67%
1000 - Transportation Equipment Operatior	123,931	55,405.30	27,116.01	82,521.31	41,409.69	0.00	82,521.31	41,409.69	66.59%
1100 - Grants and Benefits	0	856,220.33	0.00	856,220.33	-856,220.33	0.00	856,220.33	-856,220.33	0.00%
1200 - Capital Outlay	598,333	69,377.57	0.00	69,377.57	528,955.43	0.00	69,377.57	528,955.43	11.60%
1300 - Transportation Equipment Purchase	522,993	517,483.85	2,814.18	520,298.03	2,694.97	0.00	520,298.03	2,694.97	99.48%
1400 - Other Equipment Purchases	392,561	116,519.83	15,926.36	132,446.19	260,114.81	0.00	132,446.19	260,114.81	33.74%
1600 - Miscellaneous	0	-321.10	0.00	-321.10	321.10	0.00	-321.10	321.10	0.00%
Total:	**11,399,070**	**7,593,074.72**	**1,238,555.33**	**8,831,630.05**	**2,567,439.95**	**0.00**	**8,831,630.05**	**2,567,439.95**	**77.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,399,070	7,593,074.72	1,238,555.33	8,831,630.05	2,567,439.95	0.00	8,831,630.05	2,567,439.95	77.48%
Total:	**11,399,070**	**7,593,074.72**	**1,238,555.33**	**8,831,630.05**	**2,567,439.95**	**0.00**	**8,831,630.05**	**2,567,439.95**	**77.48%**

Approp Class: 621 - Readiness And Recovery

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2022 - Hurricane Nate 2017**

Appropriation Unit: 0312 - FEMA - Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	832,537	832,537.13	0.00	832,537.13	-0.13	0.00	832,537.13	-0.13	100.00%
Total:	**832,537**	**832,537.13**	**0.00**	**832,537.13**	**-0.13**	**0.00**	**832,537.13**	**-0.13**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	832,537	832,537.13	0.00	832,537.13	-0.13	0.00	832,537.13	-0.13	100.00%
Total:	**832,537**	**832,537.13**	**0.00**	**832,537.13**	**-0.13**	**0.00**	**832,537.13**	**-0.13**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2032 - Flooding February 2020**

Appropriation Unit: 0312 - FEMA - Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	39,562	39,562.04	0.00	39,562.04	-0.04	0.00	39,562.04	-0.04	100.00%
Total:	**39,562**	**39,562.04**	**0.00**	**39,562.04**	**-0.04**	**0.00**	**39,562.04**	**-0.04**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	39,562	39,562.04	0.00	39,562.04	-0.04	0.00	39,562.04	-0.04	100.00%
Total:	**39,562**	**39,562.04**	**0.00**	**39,562.04**	**-0.04**	**0.00**	**39,562.04**	**-0.04**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2033 - COVID-19 Pandemic**

Appropriation Unit: 0312 - FEMA - Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2034 - 2020 Storms**

Appropriation Unit: 0312 - FEMA - Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,039	44,039.08	0.00	44,039.08	-0.08	0.00	44,039.08	-0.08	100.00%
Total:	**44,039**	**44,039.08**	**0.00**	**44,039.08**	**-0.08**	**0.00**	**44,039.08**	**-0.08**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	44,039	44,039.08	0.00	44,039.08	-0.08	0.00	44,039.08	-0.08	100.00%
Total:	**44,039**	**44,039.08**	**0.00**	**44,039.08**	**-0.08**	**0.00**	**44,039.08**	**-0.08**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2036 - Hurricane Sally Sept 2020**

Appropriation Unit: 0312 - FEMA - Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	524,384	524,383.18	0.00	524,383.18	0.82	0.00	524,383.18	0.82	100.00%
Total:	**524,384**	**524,383.18**	**0.00**	**524,383.18**	**0.82**	**0.00**	**524,383.18**	**0.82**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	524,384	524,383.18	0.00	524,383.18	0.82	0.00	524,383.18	0.82	100.00%
Total:	**524,384**	**524,383.18**	**0.00**	**524,383.18**	**0.82**	**0.00**	**524,383.18**	**0.82**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2037 - Hurricane Zeta**

Appropriation Unit: 0312 - FEMA - Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,175	1,175.00	0.00	1,175.00	0.00	0.00	1,175.00	0.00	100.00%
Total:	**1,175**	**1,175.00**	**0.00**	**1,175.00**	**0.00**	**0.00**	**1,175.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,175	1,175.00	0.00	1,175.00	0.00	0.00	1,175.00	0.00	100.00%
Total:	**1,175**	**1,175.00**	**0.00**	**1,175.00**	**0.00**	**0.00**	**1,175.00**	**0.00**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2039 - March 2021 Storms**

Appropriation Unit: 0312 - FEMA - Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	405	404.67	0.00	404.67	0.33	0.00	404.67	0.33	99.92%
Total:	**405**	**404.67**	**0.00**	**404.67**	**0.33**	**0.00**	**404.67**	**0.33**	**99.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	405	404.67	0.00	404.67	0.33	0.00	404.67	0.33	99.92%
Total:	**405**	**404.67**	**0.00**	**404.67**	**0.33**	**0.00**	**404.67**	**0.33**	**99.92%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2045 - 2023 January Tornados**

Appropriation Unit: 0311 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	80.47	0.00	80.47	-80.47	0.00	80.47	-80.47	0.00%
0200 - Employee Benefits	0	6.15	0.00	6.15	-6.15	0.00	6.15	-6.15	0.00%
1600 - Miscellaneous	0	71.20	0.00	71.20	-71.20	0.00	71.20	-71.20	0.00%
Total:	**0**	**157.82**	**0.00**	**157.82**	**-157.82**	**0.00**	**157.82**	**-157.82**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	157.82	0.00	157.82	-157.82	0.00	157.82	-157.82	0.00%
Total:	**0**	**157.82**	**0.00**	**157.82**	**-157.82**	**0.00**	**157.82**	**-157.82**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2045 - 2023 January Tornados**

Appropriation Unit: 0312 - FEMA - Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	107,594	107,593.22	0.00	107,593.22	0.78	0.00	107,593.22	0.78	100.00%
Total:	**107,594**	**107,593.22**	**0.00**	**107,593.22**	**0.78**	**0.00**	**107,593.22**	**0.78**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	107,594	107,593.22	0.00	107,593.22	0.78	0.00	107,593.22	0.78	100.00%
Total:	**107,594**	**107,593.22**	**0.00**	**107,593.22**	**0.78**	**0.00**	**107,593.22**	**0.78**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2046 - 2023 March Storms**

Appropriation Unit: 0311 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	243.75	0.00	243.75	-243.75	0.00	243.75	-243.75	0.00%
0200 - Employee Benefits	0	60.26	0.00	60.26	-60.26	0.00	60.26	-60.26	0.00%
1600 - Miscellaneous	0	249.90	0.00	249.90	-249.90	0.00	249.90	-249.90	0.00%
Total:	**0**	**553.91**	**0.00**	**553.91**	**-553.91**	**0.00**	**553.91**	**-553.91**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	553.91	0.00	553.91	-553.91	0.00	553.91	-553.91	0.00%
Total:	**0**	**553.91**	**0.00**	**553.91**	**-553.91**	**0.00**	**553.91**	**-553.91**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2046 - 2023 March Storms**

Appropriation Unit: 0312 - FEMA - Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	489,252	489,251.69	0.00	489,251.69	0.31	0.00	489,251.69	0.31	100.00%
Total:	**489,252**	**489,251.69**	**0.00**	**489,251.69**	**0.31**	**0.00**	**489,251.69**	**0.31**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	489,252	489,251.69	0.00	489,251.69	0.31	0.00	489,251.69	0.31	100.00%
Total:	**489,252**	**489,251.69**	**0.00**	**489,251.69**	**0.31**	**0.00**	**489,251.69**	**0.31**	**100.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0100 - State General Fund **Function: 2047 - Hurricane Helene 2024**

Appropriation Unit: 0312 - FEMA - Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,546	2,546.29	0.00	2,546.29	-0.29	0.00	2,546.29	-0.29	100.01%
Total:	**2,546**	**2,546.29**	**0.00**	**2,546.29**	**-0.29**	**0.00**	**2,546.29**	**-0.29**	**100.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,546	2,546.29	0.00	2,546.29	-0.29	0.00	2,546.29	-0.29	100.01%
Total:	**2,546**	**2,546.29**	**0.00**	**2,546.29**	**-0.29**	**0.00**	**2,546.29**	**-0.29**	**100.01%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management

Function: 0351 - Civil and Natural Protection

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	6,996.00	0.00	6,996.00	-6,996.00	0.00	6,996.00	-6,996.00	0.00%
1100 - Grants and Benefits	12,391,825	1,378,232.96	0.00	1,378,232.96	11,013,592.04	0.00	1,378,232.96	11,013,592.04	11.12%
Total:	**12,391,825**	**1,385,228.96**	**0.00**	**1,385,228.96**	**11,006,596.04**	**0.00**	**1,385,228.96**	**11,006,596.04**	**11.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	12,391,825	1,385,228.96	0.00	1,385,228.96	11,006,596.04	0.00	1,385,228.96	11,006,596.04	11.18%
Total:	**12,391,825**	**1,385,228.96**	**0.00**	**1,385,228.96**	**11,006,596.04**	**0.00**	**1,385,228.96**	**11,006,596.04**	**11.18%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 0354 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,293,950	2,761,250.09	0.00	2,761,250.09	4,532,699.91	0.00	2,761,250.09	4,532,699.91	37.86%
0200 - Employee Benefits	4,412,801	1,157,911.05	0.00	1,157,911.05	3,254,889.95	0.00	1,157,911.05	3,254,889.95	26.24%
0300 - Travel-In State	44,667	37,598.23	0.00	37,598.23	7,068.77	0.00	37,598.23	7,068.77	84.17%
0400 - Travel-Out of State	88,342	39,865.61	0.00	39,865.61	48,476.39	0.00	39,865.61	48,476.39	45.13%
0500 - Repairs and Maintenance	194,413	99,834.44	45,258.48	145,092.92	49,320.08	0.00	145,092.92	49,320.08	74.63%
0600 - Rentals and Leases	210,467	132,654.45	5,771.73	138,426.18	72,040.82	0.00	138,426.18	72,040.82	65.77%
0700 - Utilities and Communication	416,271	288,487.05	75,262.61	363,749.66	52,521.34	0.00	363,749.66	52,521.34	87.38%
0800 - Professional Fees and Services	638,093	245,181.35	16,155.95	261,337.30	376,755.70	0.00	261,337.30	376,755.70	40.96%
0900 - Supplies, Materials, and Operating	1,308,110	729,536.43	33,465.17	763,001.60	545,108.40	0.00	763,001.60	545,108.40	58.33%
1000 - Transportation Equipment Operatior	196,558	67,745.73	52,097.12	119,842.85	76,715.15	0.00	119,842.85	76,715.15	60.97%
1100 - Grants and Benefits	300,000	-856,220.33	0.00	-856,220.33	1,156,220.33	0.00	-856,220.33	1,156,220.33	-285.41%
1200 - Capital Outlay	29,976	18,347.33	0.00	18,347.33	11,628.67	0.00	18,347.33	11,628.67	61.21%
1300 - Transportation Equipment Purchase	61,362	36,557.39	4,221.28	40,778.67	20,583.33	0.00	40,778.67	20,583.33	66.46%
1400 - Other Equipment Purchases	802,645	116,430.51	23,889.39	140,319.90	662,325.10	0.00	140,319.90	662,325.10	17.48%
1600 - Miscellaneous	0	-496,173.61	0.00	-496,173.61	496,173.61	0.00	-496,173.61	496,173.61	0.00%
Total:	**15,997,655**	**4,379,005.72**	**256,121.73**	**4,635,127.45**	**11,362,527.55**	**0.00**	**4,635,127.45**	**11,362,527.55**	**28.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	15,997,655	4,379,005.72	256,121.73	4,635,127.45	11,362,527.55	0.00	4,635,127.45	11,362,527.55	28.97%
Total:	**15,997,655**	**4,379,005.72**	**256,121.73**	**4,635,127.45**	**11,362,527.55**	**0.00**	**4,635,127.45**	**11,362,527.55**	**28.97%**

Approp Class: 621 - Readiness And Recovery

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2017 - May 2014 Storms**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,284,627	0.00	0.00	0.00	2,284,627.00	0.00	0.00	2,284,627.00	0.00%
Total:	**2,284,627**	**0.00**	**0.00**	**0.00**	**2,284,627.00**	**0.00**	**0.00**	**2,284,627.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,284,627	0.00	0.00	0.00	2,284,627.00	0.00	0.00	2,284,627.00	0.00%
Total:	**2,284,627**	**0.00**	**0.00**	**0.00**	**2,284,627.00**	**0.00**	**0.00**	**2,284,627.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2018 - December 2015 Flooding**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,111,961	0.00	0.00	0.00	3,111,961.00	0.00	0.00	3,111,961.00	0.00%
Total:	**3,111,961**	**0.00**	**0.00**	**0.00**	**3,111,961.00**	**0.00**	**0.00**	**3,111,961.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,111,961	0.00	0.00	0.00	3,111,961.00	0.00	0.00	3,111,961.00	0.00%
Total:	**3,111,961**	**0.00**	**0.00**	**0.00**	**3,111,961.00**	**0.00**	**0.00**	**3,111,961.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2022 - Hurricane Nate 2017**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,093,947	0.00	0.00	0.00	8,093,947.00	0.00	0.00	8,093,947.00	0.00%
Total:	**8,093,947**	**0.00**	**0.00**	**0.00**	**8,093,947.00**	**0.00**	**0.00**	**8,093,947.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,093,947	0.00	0.00	0.00	8,093,947.00	0.00	0.00	8,093,947.00	0.00%
Total:	**8,093,947**	**0.00**	**0.00**	**0.00**	**8,093,947.00**	**0.00**	**0.00**	**8,093,947.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2023 - Tornado March 2018**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	39,120.55	0.00	39,120.55	-39,120.55	0.00	39,120.55	-39,120.55	0.00%
0200 - Employee Benefits	0	18,750.48	0.00	18,750.48	-18,750.48	0.00	18,750.48	-18,750.48	0.00%
1100 - Grants and Benefits	12,013,446	6,867.08	0.00	6,867.08	12,006,578.92	0.00	6,867.08	12,006,578.92	0.06%
1600 - Miscellaneous	0	73,028.33	0.00	73,028.33	-73,028.33	0.00	73,028.33	-73,028.33	0.00%
Total:	**12,013,446**	**137,766.44**	**0.00**	**137,766.44**	**11,875,679.56**	**0.00**	**137,766.44**	**11,875,679.56**	**1.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	12,013,446	137,766.44	0.00	137,766.44	11,875,679.56	0.00	137,766.44	11,875,679.56	1.15%
Total:	**12,013,446**	**137,766.44**	**0.00**	**137,766.44**	**11,875,679.56**	**0.00**	**137,766.44**	**11,875,679.56**	**1.15%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2026 - Hurricane Michael**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,682,248	0.00	0.00	0.00	2,682,248.00	0.00	0.00	2,682,248.00	0.00%
1600 - Miscellaneous	0	3,317.16	0.00	3,317.16	-3,317.16	0.00	3,317.16	-3,317.16	0.00%
Total:	**2,682,248**	**3,317.16**	**0.00**	**3,317.16**	**2,678,930.84**	**0.00**	**3,317.16**	**2,678,930.84**	**0.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,682,248	3,317.16	0.00	3,317.16	2,678,930.84	0.00	3,317.16	2,678,930.84	0.12%
Total:	**2,682,248**	**3,317.16**	**0.00**	**3,317.16**	**2,678,930.84**	**0.00**	**3,317.16**	**2,678,930.84**	**0.12%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2028 - Flooding February 2019**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	2,596.26	0.00	2,596.26	-2,596.26	0.00	2,596.26	-2,596.26	0.00%
0200 - Employee Benefits	0	1,155.38	0.00	1,155.38	-1,155.38	0.00	1,155.38	-1,155.38	0.00%
1100 - Grants and Benefits	2,779,028	450,021.57	0.00	450,021.57	2,329,006.43	0.00	450,021.57	2,329,006.43	16.19%
1600 - Miscellaneous	0	2,638.66	0.00	2,638.66	-2,638.66	0.00	2,638.66	-2,638.66	0.00%
Total:	**2,779,028**	**456,411.87**	**0.00**	**456,411.87**	**2,322,616.13**	**0.00**	**456,411.87**	**2,322,616.13**	**16.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,779,028	456,411.87	0.00	456,411.87	2,322,616.13	0.00	456,411.87	2,322,616.13	16.42%
Total:	**2,779,028**	**456,411.87**	**0.00**	**456,411.87**	**2,322,616.13**	**0.00**	**456,411.87**	**2,322,616.13**	**16.42%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2029 - Severe Weather March 2019**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,182,285	0.00	0.00	0.00	2,182,285.00	0.00	0.00	2,182,285.00	0.00%
Total:	**2,182,285**	**0.00**	**0.00**	**0.00**	**2,182,285.00**	**0.00**	**0.00**	**2,182,285.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,182,285	0.00	0.00	0.00	2,182,285.00	0.00	0.00	2,182,285.00	0.00%
Total:	**2,182,285**	**0.00**	**0.00**	**0.00**	**2,182,285.00**	**0.00**	**0.00**	**2,182,285.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2032 - Flooding February 2020**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	3,862.86	0.00	3,862.86	-3,862.86	0.00	3,862.86	-3,862.86	0.00%
0200 - Employee Benefits	0	1,622.58	0.00	1,622.58	-1,622.58	0.00	1,622.58	-1,622.58	0.00%
1100 - Grants and Benefits	8,274,963	311,686.74	0.00	311,686.74	7,963,276.26	0.00	311,686.74	7,963,276.26	3.77%
1600 - Miscellaneous	0	4,280.99	0.00	4,280.99	-4,280.99	0.00	4,280.99	-4,280.99	0.00%
Total:	**8,274,963**	**321,453.17**	**0.00**	**321,453.17**	**7,953,509.83**	**0.00**	**321,453.17**	**7,953,509.83**	**3.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,274,963	321,453.17	0.00	321,453.17	7,953,509.83	0.00	321,453.17	7,953,509.83	3.88%
Total:	**8,274,963**	**321,453.17**	**0.00**	**321,453.17**	**7,953,509.83**	**0.00**	**321,453.17**	**7,953,509.83**	**3.88%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2033 - COVID-19 Pandemic**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	107,336.95	0.00	107,336.95	-107,336.95	0.00	107,336.95	-107,336.95	0.00%
0200 - Employee Benefits	0	45,542.99	0.00	45,542.99	-45,542.99	0.00	45,542.99	-45,542.99	0.00%
1100 - Grants and Benefits	3,039,724	73,113,417.32	0.00	73,113,417.32	-70,073,693.32	0.00	73,113,417.32	-70,073,693.32	2,405.26%
1600 - Miscellaneous	0	114,892.18	0.00	114,892.18	-114,892.18	0.00	114,892.18	-114,892.18	0.00%
Total:	**3,039,724**	**73,381,189.44**	**0.00**	**73,381,189.44**	**-70,341,465.44**	**0.00**	**73,381,189.44**	**-70,341,465.44**	**2,414.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,039,724	73,381,189.44	0.00	73,381,189.44	-70,341,465.44	0.00	73,381,189.44	-70,341,465.44	2,414.07%
Total:	**3,039,724**	**73,381,189.44**	**0.00**	**73,381,189.44**	**-70,341,465.44**	**0.00**	**73,381,189.44**	**-70,341,465.44**	**2,414.07%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2034 - 2020 Storms**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	8,785.76	0.00	8,785.76	-8,785.76	0.00	8,785.76	-8,785.76	0.00%
0200 - Employee Benefits	0	3,878.60	0.00	3,878.60	-3,878.60	0.00	3,878.60	-3,878.60	0.00%
1100 - Grants and Benefits	2,715,982	110,700.00	0.00	110,700.00	2,605,282.00	0.00	110,700.00	2,605,282.00	4.08%
1600 - Miscellaneous	0	7,582.48	0.00	7,582.48	-7,582.48	0.00	7,582.48	-7,582.48	0.00%
Total:	**2,715,982**	**130,946.84**	**0.00**	**130,946.84**	**2,585,035.16**	**0.00**	**130,946.84**	**2,585,035.16**	**4.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,715,982	130,946.84	0.00	130,946.84	2,585,035.16	0.00	130,946.84	2,585,035.16	4.82%
Total:	**2,715,982**	**130,946.84**	**0.00**	**130,946.84**	**2,585,035.16**	**0.00**	**130,946.84**	**2,585,035.16**	**4.82%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2035 - 2020 Flooding**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	45,932.04	0.00	45,932.04	-45,932.04	0.00	45,932.04	-45,932.04	0.00%
0200 - Employee Benefits	0	24,752.53	0.00	24,752.53	-24,752.53	0.00	24,752.53	-24,752.53	0.00%
1100 - Grants and Benefits	4,522,056	130,406.43	0.00	130,406.43	4,391,649.57	0.00	130,406.43	4,391,649.57	2.88%
1600 - Miscellaneous	0	52,787.27	0.00	52,787.27	-52,787.27	0.00	52,787.27	-52,787.27	0.00%
Total:	**4,522,056**	**253,878.27**	**0.00**	**253,878.27**	**4,268,177.73**	**0.00**	**253,878.27**	**4,268,177.73**	**5.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,522,056	253,878.27	0.00	253,878.27	4,268,177.73	0.00	253,878.27	4,268,177.73	5.61%
Total:	**4,522,056**	**253,878.27**	**0.00**	**253,878.27**	**4,268,177.73**	**0.00**	**253,878.27**	**4,268,177.73**	**5.61%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2036 - Hurricane Sally Sept 2020**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	156,380.09	0.00	156,380.09	-156,380.09	0.00	156,380.09	-156,380.09	0.00%
0200 - Employee Benefits	0	74,098.67	0.00	74,098.67	-74,098.67	0.00	74,098.67	-74,098.67	0.00%
0900 - Supplies, Materials, and Operating	0	1,592.63	0.00	1,592.63	-1,592.63	0.00	1,592.63	-1,592.63	0.00%
1100 - Grants and Benefits	53,576,265	8,317,674.54	0.00	8,317,674.54	45,258,590.46	0.00	8,317,674.54	45,258,590.46	15.52%
1600 - Miscellaneous	0	177,914.64	0.00	177,914.64	-177,914.64	0.00	177,914.64	-177,914.64	0.00%
Total:	**53,576,265**	**8,727,660.57**	**0.00**	**8,727,660.57**	**44,848,604.43**	**0.00**	**8,727,660.57**	**44,848,604.43**	**16.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	53,576,265	8,727,660.57	0.00	8,727,660.57	44,848,604.43	0.00	8,727,660.57	44,848,604.43	16.29%
Total:	**53,576,265**	**8,727,660.57**	**0.00**	**8,727,660.57**	**44,848,604.43**	**0.00**	**8,727,660.57**	**44,848,604.43**	**16.29%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2037 - Hurricane Zeta**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	36,425.91	0.00	36,425.91	-36,425.91	0.00	36,425.91	-36,425.91	0.00%
0200 - Employee Benefits	0	15,856.34	0.00	15,856.34	-15,856.34	0.00	15,856.34	-15,856.34	0.00%
1100 - Grants and Benefits	8,476,050	484,618.97	0.00	484,618.97	7,991,431.03	0.00	484,618.97	7,991,431.03	5.72%
1600 - Miscellaneous	0	38,200.08	0.00	38,200.08	-38,200.08	0.00	38,200.08	-38,200.08	0.00%
Total:	**8,476,050**	**575,101.30**	**0.00**	**575,101.30**	**7,900,948.70**	**0.00**	**575,101.30**	**7,900,948.70**	**6.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	8,476,050	575,101.30	0.00	575,101.30	7,900,948.70	0.00	575,101.30	7,900,948.70	6.79%
Total:	**8,476,050**	**575,101.30**	**0.00**	**575,101.30**	**7,900,948.70**	**0.00**	**575,101.30**	**7,900,948.70**	**6.79%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2039 - March 2021 Storms**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,013.06	0.00	4,013.06	-4,013.06	0.00	4,013.06	-4,013.06	0.00%
0200 - Employee Benefits	0	1,978.24	0.00	1,978.24	-1,978.24	0.00	1,978.24	-1,978.24	0.00%
1100 - Grants and Benefits	4,844,971	166,697.72	0.00	166,697.72	4,678,273.28	0.00	166,697.72	4,678,273.28	3.44%
1600 - Miscellaneous	0	4,924.85	0.00	4,924.85	-4,924.85	0.00	4,924.85	-4,924.85	0.00%
Total:	**4,844,971**	**177,613.87**	**0.00**	**177,613.87**	**4,667,357.13**	**0.00**	**177,613.87**	**4,667,357.13**	**3.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,844,971	177,613.87	0.00	177,613.87	4,667,357.13	0.00	177,613.87	4,667,357.13	3.67%
Total:	**4,844,971**	**177,613.87**	**0.00**	**177,613.87**	**4,667,357.13**	**0.00**	**177,613.87**	**4,667,357.13**	**3.67%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,144,303	0.00	0.00	0.00	2,144,303.00	0.00	0.00	2,144,303.00	0.00%
Total:	**2,144,303**	**0.00**	**0.00**	**0.00**	**2,144,303.00**	**0.00**	**0.00**	**2,144,303.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,144,303	0.00	0.00	0.00	2,144,303.00	0.00	0.00	2,144,303.00	0.00%
Total:	**2,144,303**	**0.00**	**0.00**	**0.00**	**2,144,303.00**	**0.00**	**0.00**	**2,144,303.00**	**0.00%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2043 - Flash Flood October 2021**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	2,627.75	0.00	2,627.75	-2,627.75	0.00	2,627.75	-2,627.75	0.00%
0200 - Employee Benefits	0	657.07	0.00	657.07	-657.07	0.00	657.07	-657.07	0.00%
1100 - Grants and Benefits	4,144,303	283,447.43	0.00	283,447.43	3,860,855.57	0.00	283,447.43	3,860,855.57	6.84%
1600 - Miscellaneous	0	2,543.46	0.00	2,543.46	-2,543.46	0.00	2,543.46	-2,543.46	0.00%
Total:	**4,144,303**	**289,275.71**	**0.00**	**289,275.71**	**3,855,027.29**	**0.00**	**289,275.71**	**3,855,027.29**	**6.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	4,144,303	289,275.71	0.00	289,275.71	3,855,027.29	0.00	289,275.71	3,855,027.29	6.98%
Total:	**4,144,303**	**289,275.71**	**0.00**	**289,275.71**	**3,855,027.29**	**0.00**	**289,275.71**	**3,855,027.29**	**6.98%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2045 - 2023 January Tornados**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	8,868.73	0.00	8,868.73	-8,868.73	0.00	8,868.73	-8,868.73	0.00%
0200 - Employee Benefits	0	3,398.09	0.00	3,398.09	-3,398.09	0.00	3,398.09	-3,398.09	0.00%
1100 - Grants and Benefits	3,001,203	0.00	0.00	0.00	3,001,203.00	0.00	0.00	3,001,203.00	0.00%
1600 - Miscellaneous	0	9,738.84	0.00	9,738.84	-9,738.84	0.00	9,738.84	-9,738.84	0.00%
Total:	**3,001,203**	**22,005.66**	**0.00**	**22,005.66**	**2,979,197.34**	**0.00**	**22,005.66**	**2,979,197.34**	**0.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	3,001,203	22,005.66	0.00	22,005.66	2,979,197.34	0.00	22,005.66	2,979,197.34	0.73%
Total:	**3,001,203**	**22,005.66**	**0.00**	**22,005.66**	**2,979,197.34**	**0.00**	**22,005.66**	**2,979,197.34**	**0.73%**

Approp Class: 621 - Readiness And Recovery

Fund: 0392 - Emergency Management **Function: 2046 - 2023 March Storms**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	4,184.85	0.00	4,184.85	-4,184.85	0.00	4,184.85	-4,184.85	0.00%
0200 - Employee Benefits	0	1,257.16	0.00	1,257.16	-1,257.16	0.00	1,257.16	-1,257.16	0.00%
1100 - Grants and Benefits	2,766,812	12,909.37	0.00	12,909.37	2,753,902.63	0.00	12,909.37	2,753,902.63	0.47%
1600 - Miscellaneous	0	4,324.67	0.00	4,324.67	-4,324.67	0.00	4,324.67	-4,324.67	0.00%
Total:	**2,766,812**	**22,676.05**	**0.00**	**22,676.05**	**2,744,135.95**	**0.00**	**22,676.05**	**2,744,135.95**	**0.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0392 - Emergency Management	2,766,812	22,676.05	0.00	22,676.05	2,744,135.95	0.00	22,676.05	2,744,135.95	0.82%
Total:	**2,766,812**	**22,676.05**	**0.00**	**22,676.05**	**2,744,135.95**	**0.00**	**22,676.05**	**2,744,135.95**	**0.82%**

Approp Class: 621 - Readiness And Recovery

Fund: 1218 - Local Ema Assistance Fund

Function: 0351 - Civil and Natural Protection

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	610,000	102,000.24	0.00	102,000.24	507,999.76	0.00	102,000.24	507,999.76	16.72%
Total:	**610,000**	**102,000.24**	**0.00**	**102,000.24**	**507,999.76**	**0.00**	**102,000.24**	**507,999.76**	**16.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1218 - Local Ema Assistance Fund	610,000	102,000.24	0.00	102,000.24	507,999.76	0.00	102,000.24	507,999.76	16.72%
Total:	**610,000**	**102,000.24**	**0.00**	**102,000.24**	**507,999.76**	**0.00**	**102,000.24**	**507,999.76**	**16.72%**

State of Alabama

Budget Management Summary
Department: 032 - Oil & Gas Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,927,600	1,808,951.61	0.00	1,808,951.61	2,118,648.39	0.00	1,808,951.61	2,118,648.39	46.06%
0200 - Employee Benefits	1,418,304	651,664.75	0.00	651,664.75	766,639.25	0.00	651,664.75	766,639.25	45.95%
0300 - Travel-In State	148,070	14,940.18	0.00	14,940.18	133,129.82	0.00	14,940.18	133,129.82	10.09%
0400 - Travel-Out of State	57,570	10,413.49	0.00	10,413.49	47,156.51	0.00	10,413.49	47,156.51	18.09%
0500 - Repairs and Maintenance	555,127	16,721.03	0.00	16,721.03	538,405.97	0.00	16,721.03	538,405.97	3.01%
0600 - Rentals and Leases	100,000	27,957.90	781.65	28,739.55	71,260.45	0.00	28,739.55	71,260.45	28.74%
0700 - Utilities and Communication	338,000	70,053.06	1,681.80	71,734.86	266,265.14	0.00	71,734.86	266,265.14	21.22%
0800 - Professional Fees and Services	3,879,920	2,109,422.15	426,280.13	2,535,702.28	1,344,217.72	0.00	2,535,702.28	1,344,217.72	65.35%
0900 - Supplies, Materials, and Operating	296,700	94,489.73	2,507.50	96,997.23	199,702.77	0.00	96,997.23	199,702.77	32.69%
1000 - Transportation Equipment Operatior	197,500	25,433.99	5,148.25	30,582.24	166,917.76	0.00	30,582.24	166,917.76	15.48%
1300 - Transportation Equipment Purchase	216,040	88,814.00	0.00	88,814.00	127,226.00	0.00	88,814.00	127,226.00	41.11%
1400 - Other Equipment Purchases	1,145,971	467,050.43	218,445.00	685,495.43	460,475.57	0.00	685,495.43	460,475.57	59.82%
1500 - Debt Services	106,000	87,574.40	0.00	87,574.40	18,425.60	0.00	87,574.40	18,425.60	82.62%
Total:	**12,386,802**	**5,473,486.72**	**654,844.33**	**6,128,331.05**	**6,258,470.95**	**0.00**	**6,128,331.05**	**6,258,470.95**	**49.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,575,648	2,969,669.78	12,781.70	2,982,451.48	2,593,196.52	0.00	2,982,451.48	2,593,196.52	53.49%
0337 - Oil & Gas Bd Special Revenue	6,761,154	2,503,816.94	642,062.63	3,145,879.57	3,615,274.43	0.00	3,145,879.57	3,615,274.43	46.53%
0574 - Ogb-Surety Bonds/Recla Projs	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**12,386,802**	**5,473,486.72**	**654,844.33**	**6,128,331.05**	**6,258,470.95**	**0.00**	**6,128,331.05**	**6,258,470.95**	**49.47%**

State of Alabama

Budget Management Approp Class Summary
Department: 032 - Oil & Gas Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,927,600	1,808,951.61	0.00	1,808,951.61	2,118,648.39	0.00	1,808,951.61	2,118,648.39	46.06%
0200 - Employee Benefits	1,418,304	651,664.75	0.00	651,664.75	766,639.25	0.00	651,664.75	766,639.25	45.95%
0300 - Travel-In State	148,070	14,940.18	0.00	14,940.18	133,129.82	0.00	14,940.18	133,129.82	10.09%
0400 - Travel-Out of State	57,570	10,413.49	0.00	10,413.49	47,156.51	0.00	10,413.49	47,156.51	18.09%
0500 - Repairs and Maintenance	555,127	16,721.03	0.00	16,721.03	538,405.97	0.00	16,721.03	538,405.97	3.01%
0600 - Rentals and Leases	100,000	27,957.90	781.65	28,739.55	71,260.45	0.00	28,739.55	71,260.45	28.74%
0700 - Utilities and Communication	338,000	70,053.06	1,681.80	71,734.86	266,265.14	0.00	71,734.86	266,265.14	21.22%
0800 - Professional Fees and Services	3,879,920	2,109,422.15	426,280.13	2,535,702.28	1,344,217.72	0.00	2,535,702.28	1,344,217.72	65.35%
0900 - Supplies, Materials, and Operating	296,700	94,489.73	2,507.50	96,997.23	199,702.77	0.00	96,997.23	199,702.77	32.69%
1000 - Transportation Equipment Operatior	197,500	25,433.99	5,148.25	30,582.24	166,917.76	0.00	30,582.24	166,917.76	15.48%
1300 - Transportation Equipment Purchase	216,040	88,814.00	0.00	88,814.00	127,226.00	0.00	88,814.00	127,226.00	41.11%
1400 - Other Equipment Purchases	1,145,971	467,050.43	218,445.00	685,495.43	460,475.57	0.00	685,495.43	460,475.57	59.82%
1500 - Debt Services	106,000	87,574.40	0.00	87,574.40	18,425.60	0.00	87,574.40	18,425.60	82.62%
Total:	**12,386,802**	**5,473,486.72**	**654,844.33**	**6,128,331.05**	**6,258,470.95**	**0.00**	**6,128,331.05**	**6,258,470.95**	**49.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,575,648	2,969,669.78	12,781.70	2,982,451.48	2,593,196.52	0.00	2,982,451.48	2,593,196.52	53.49%
0337 - Oil & Gas Bd Special Revenue	6,761,154	2,503,816.94	642,062.63	3,145,879.57	3,615,274.43	0.00	3,145,879.57	3,615,274.43	46.53%
0574 - Ogb-Surety Bonds/Recla Projs	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**12,386,802**	**5,473,486.72**	**654,844.33**	**6,128,331.05**	**6,258,470.95**	**0.00**	**6,128,331.05**	**6,258,470.95**	**49.47%**

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 032 - Oil & Gas Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,867,705	1,763,711.67	0.00	1,763,711.67	1,103,993.33	0.00	1,763,711.67	1,103,993.33	61.50%
0200 - Employee Benefits	1,026,816	648,203.89	0.00	648,203.89	378,612.11	0.00	648,203.89	378,612.11	63.13%
0300 - Travel-In State	38,000	12,074.93	0.00	12,074.93	25,925.07	0.00	12,074.93	25,925.07	31.78%
0400 - Travel-Out of State	21,000	4,839.31	0.00	4,839.31	16,160.69	0.00	4,839.31	16,160.69	23.04%
0500 - Repairs and Maintenance	536,127	16,721.03	0.00	16,721.03	519,405.97	0.00	16,721.03	519,405.97	3.12%
0600 - Rentals and Leases	95,000	27,957.90	781.65	28,739.55	66,260.45	0.00	28,739.55	66,260.45	30.25%
0700 - Utilities and Communication	198,000	70,053.06	1,681.80	71,734.86	126,265.14	0.00	71,734.86	126,265.14	36.23%
0800 - Professional Fees and Services	172,000	131,337.67	2,662.50	134,000.17	37,999.83	0.00	134,000.17	37,999.83	77.91%
0900 - Supplies, Materials, and Operating	157,000	91,663.81	2,507.50	94,171.31	62,828.69	0.00	94,171.31	62,828.69	59.98%
1000 - Transportation Equipment Operatior	80,000	25,433.99	5,148.25	30,582.24	49,417.76	0.00	30,582.24	49,417.76	38.23%
1300 - Transportation Equipment Purchase	154,000	88,814.00	0.00	88,814.00	65,186.00	0.00	88,814.00	65,186.00	57.67%
1400 - Other Equipment Purchases	124,000	1,284.12	0.00	1,284.12	122,715.88	0.00	1,284.12	122,715.88	1.04%
1500 - Debt Services	106,000	87,574.40	0.00	87,574.40	18,425.60	0.00	87,574.40	18,425.60	82.62%
Total:	**5,575,648**	**2,969,669.78**	**12,781.70**	**2,982,451.48**	**2,593,196.52**	**0.00**	**2,982,451.48**	**2,593,196.52**	**53.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,575,648	2,969,669.78	12,781.70	2,982,451.48	2,593,196.52	0.00	2,982,451.48	2,593,196.52	53.49%
Total:	**5,575,648**	**2,969,669.78**	**12,781.70**	**2,982,451.48**	**2,593,196.52**	**0.00**	**2,982,451.48**	**2,593,196.52**	**53.49%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0337 - Oil & Gas Bd Special Revenue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,059,895	45,239.94	0.00	45,239.94	1,014,655.06	0.00	45,239.94	1,014,655.06	4.27%
0200 - Employee Benefits	391,488	3,460.86	0.00	3,460.86	388,027.14	0.00	3,460.86	388,027.14	0.88%
0300 - Travel-In State	110,070	2,865.25	0.00	2,865.25	107,204.75	0.00	2,865.25	107,204.75	2.60%
0400 - Travel-Out of State	36,570	5,574.18	0.00	5,574.18	30,995.82	0.00	5,574.18	30,995.82	15.24%
0500 - Repairs and Maintenance	19,000	0.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00%
0600 - Rentals and Leases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0800 - Professional Fees and Services	3,657,920	1,978,084.48	423,617.63	2,401,702.11	1,256,217.89	0.00	2,401,702.11	1,256,217.89	65.66%
0900 - Supplies, Materials, and Operating	139,700	2,825.92	0.00	2,825.92	136,874.08	0.00	2,825.92	136,874.08	2.02%
1000 - Transportation Equipment Operatior	117,500	0.00	0.00	0.00	117,500.00	0.00	0.00	117,500.00	0.00%
1300 - Transportation Equipment Purchase	62,040	0.00	0.00	0.00	62,040.00	0.00	0.00	62,040.00	0.00%
1400 - Other Equipment Purchases	1,021,971	465,766.31	218,445.00	684,211.31	337,759.69	0.00	684,211.31	337,759.69	66.95%
Total:	**6,761,154**	**2,503,816.94**	**642,062.63**	**3,145,879.57**	**3,615,274.43**	**0.00**	**3,145,879.57**	**3,615,274.43**	**46.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	6,761,154	2,503,816.94	642,062.63	3,145,879.57	3,615,274.43	0.00	3,145,879.57	3,615,274.43	46.53%
Total:	**6,761,154**	**2,503,816.94**	**642,062.63**	**3,145,879.57**	**3,615,274.43**	**0.00**	**3,145,879.57**	**3,615,274.43**	**46.53%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0574 - Ogb-Surety Bonds/Recla Projs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**50,000**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0574 - Ogb-Surety Bonds/Recla Projs	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**50,000**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00%**

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 032 - Oil & Gas Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0100 - State General Fund **Function: 0016 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	881,762	534,793.93	0.00	534,793.93	346,968.07	0.00	534,793.93	346,968.07	60.65%
0200 - Employee Benefits	320,355	192,188.37	0.00	192,188.37	128,166.63	0.00	192,188.37	128,166.63	59.99%
0300 - Travel-In State	12,000	1,475.43	0.00	1,475.43	10,524.57	0.00	1,475.43	10,524.57	12.30%
0400 - Travel-Out of State	18,000	1,814.58	0.00	1,814.58	16,185.42	0.00	1,814.58	16,185.42	10.08%
0500 - Repairs and Maintenance	536,127	16,721.03	0.00	16,721.03	519,405.97	0.00	16,721.03	519,405.97	3.12%
0600 - Rentals and Leases	95,000	27,957.90	781.65	28,739.55	66,260.45	0.00	28,739.55	66,260.45	30.25%
0700 - Utilities and Communication	198,000	70,053.06	1,681.80	71,734.86	126,265.14	0.00	71,734.86	126,265.14	36.23%
0800 - Professional Fees and Services	172,000	131,337.67	2,662.50	134,000.17	37,999.83	0.00	134,000.17	37,999.83	77.91%
0900 - Supplies, Materials, and Operating	155,000	91,663.81	2,507.50	94,171.31	60,828.69	0.00	94,171.31	60,828.69	60.76%
1000 - Transportation Equipment Operatior	80,000	25,433.99	5,148.25	30,582.24	49,417.76	0.00	30,582.24	49,417.76	38.23%
1300 - Transportation Equipment Purchase	154,000	88,814.00	0.00	88,814.00	65,186.00	0.00	88,814.00	65,186.00	57.67%
1400 - Other Equipment Purchases	119,000	1,284.12	0.00	1,284.12	117,715.88	0.00	1,284.12	117,715.88	1.08%
1500 - Debt Services	106,000	87,574.40	0.00	87,574.40	18,425.60	0.00	87,574.40	18,425.60	82.62%
Total:	**2,847,244**	**1,271,112.29**	**12,781.70**	**1,283,893.99**	**1,563,350.01**	**0.00**	**1,283,893.99**	**1,563,350.01**	**45.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,847,244	1,271,112.29	12,781.70	1,283,893.99	1,563,350.01	0.00	1,283,893.99	1,563,350.01	45.09%
Total:	**2,847,244**	**1,271,112.29**	**12,781.70**	**1,283,893.99**	**1,563,350.01**	**0.00**	**1,283,893.99**	**1,563,350.01**	**45.09%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0100 - State General Fund **Function: 0017 - Technical Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,021,109	736,101.35	0.00	736,101.35	285,007.65	0.00	736,101.35	285,007.65	72.09%
0200 - Employee Benefits	364,358	262,844.30	0.00	262,844.30	101,513.70	0.00	262,844.30	101,513.70	72.14%
0300 - Travel-In State	5,000	182.75	0.00	182.75	4,817.25	0.00	182.75	4,817.25	3.66%
0400 - Travel-Out of State	3,000	2,828.73	0.00	2,828.73	171.27	0.00	2,828.73	171.27	94.29%
1400 - Other Equipment Purchases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
Total:	**1,398,467**	**1,001,957.13**	**0.00**	**1,001,957.13**	**396,509.87**	**0.00**	**1,001,957.13**	**396,509.87**	**71.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,398,467	1,001,957.13	0.00	1,001,957.13	396,509.87	0.00	1,001,957.13	396,509.87	71.65%
Total:	**1,398,467**	**1,001,957.13**	**0.00**	**1,001,957.13**	**396,509.87**	**0.00**	**1,001,957.13**	**396,509.87**	**71.65%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0100 - State General Fund — Function: 0020 - Compliance And Hearings

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	964,834	492,816.39	0.00	492,816.39	472,017.61	0.00	492,816.39	472,017.61	51.08%
0200 - Employee Benefits	342,103	193,171.22	0.00	193,171.22	148,931.78	0.00	193,171.22	148,931.78	56.47%
0300 - Travel-In State	21,000	10,416.75	0.00	10,416.75	10,583.25	0.00	10,416.75	10,583.25	49.60%
0400 - Travel-Out of State	0	196.00	0.00	196.00	-196.00	0.00	196.00	-196.00	0.00%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**1,329,937**	**696,600.36**	**0.00**	**696,600.36**	**633,336.64**	**0.00**	**696,600.36**	**633,336.64**	**52.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,329,937	696,600.36	0.00	696,600.36	633,336.64	0.00	696,600.36	633,336.64	52.38%
Total:	**1,329,937**	**696,600.36**	**0.00**	**696,600.36**	**633,336.64**	**0.00**	**696,600.36**	**633,336.64**	**52.38%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0337 - Oil & Gas Bd Special Revenue **Function: 0016 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,580	45,239.94	0.00	45,239.94	14,340.06	0.00	45,239.94	14,340.06	75.93%
0200 - Employee Benefits	19,845	3,460.86	0.00	3,460.86	16,384.14	0.00	3,460.86	16,384.14	17.44%
0300 - Travel-In State	8,600	0.00	0.00	0.00	8,600.00	0.00	0.00	8,600.00	0.00%
0400 - Travel-Out of State	9,900	0.00	0.00	0.00	9,900.00	0.00	0.00	9,900.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0700 - Utilities and Communication	70,000	0.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00%
0800 - Professional Fees and Services	125,000	1,702.11	0.00	1,702.11	123,297.89	0.00	1,702.11	123,297.89	1.36%
0900 - Supplies, Materials, and Operating	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
1000 - Transportation Equipment Operatior	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1400 - Other Equipment Purchases	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
Total:	**480,925**	**50,402.91**	**0.00**	**50,402.91**	**430,522.09**	**0.00**	**50,402.91**	**430,522.09**	**10.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	480,925	50,402.91	0.00	50,402.91	430,522.09	0.00	50,402.91	430,522.09	10.48%
Total:	**480,925**	**50,402.91**	**0.00**	**50,402.91**	**430,522.09**	**0.00**	**50,402.91**	**430,522.09**	**10.48%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0337 - Oil & Gas Bd Special Revenue **Function: 0017 - Technical Operations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	168,575	0.00	0.00	0.00	168,575.00	0.00	0.00	168,575.00	0.00%
0200 - Employee Benefits	56,564	0.00	0.00	0.00	56,564.00	0.00	0.00	56,564.00	0.00%
0300 - Travel-In State	1,400	170.00	0.00	170.00	1,230.00	0.00	170.00	1,230.00	12.14%
0400 - Travel-Out of State	6,600	3,269.96	0.00	3,269.96	3,330.04	0.00	3,269.96	3,330.04	49.54%
0900 - Supplies, Materials, and Operating	0	1,100.00	0.00	1,100.00	-1,100.00	0.00	1,100.00	-1,100.00	0.00%
Total:	**233,139**	**4,539.96**	**0.00**	**4,539.96**	**228,599.04**	**0.00**	**4,539.96**	**228,599.04**	**1.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	233,139	4,539.96	0.00	4,539.96	228,599.04	0.00	4,539.96	228,599.04	1.95%
Total:	**233,139**	**4,539.96**	**0.00**	**4,539.96**	**228,599.04**	**0.00**	**4,539.96**	**228,599.04**	**1.95%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0337 - Oil & Gas Bd Special Revenue **Function: 0020 - Compliance And Hearings**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	831,740	0.00	0.00	0.00	831,740.00	0.00	0.00	831,740.00	0.00%
0200 - Employee Benefits	315,079	0.00	0.00	0.00	315,079.00	0.00	0.00	315,079.00	0.00%
0300 - Travel-In State	100,070	2,695.25	0.00	2,695.25	97,374.75	0.00	2,695.25	97,374.75	2.69%
0400 - Travel-Out of State	20,070	2,304.22	0.00	2,304.22	17,765.78	0.00	2,304.22	17,765.78	11.48%
0500 - Repairs and Maintenance	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	70,000	0.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00%
0800 - Professional Fees and Services	3,532,920	1,976,382.37	423,617.63	2,400,000.00	1,132,920.00	0.00	2,400,000.00	1,132,920.00	67.93%
0900 - Supplies, Materials, and Operating	64,700	1,725.92	0.00	1,725.92	62,974.08	0.00	1,725.92	62,974.08	2.67%
1000 - Transportation Equipment Operatior	57,500	0.00	0.00	0.00	57,500.00	0.00	0.00	57,500.00	0.00%
1300 - Transportation Equipment Purchase	62,040	0.00	0.00	0.00	62,040.00	0.00	0.00	62,040.00	0.00%
1400 - Other Equipment Purchases	981,971	465,766.31	218,445.00	684,211.31	297,759.69	0.00	684,211.31	297,759.69	69.68%
Total:	**6,047,090**	**2,448,874.07**	**642,062.63**	**3,090,936.70**	**2,956,153.30**	**0.00**	**3,090,936.70**	**2,956,153.30**	**51.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	6,047,090	2,448,874.07	642,062.63	3,090,936.70	2,956,153.30	0.00	3,090,936.70	2,956,153.30	51.11%
Total:	**6,047,090**	**2,448,874.07**	**642,062.63**	**3,090,936.70**	**2,956,153.30**	**0.00**	**3,090,936.70**	**2,956,153.30**	**51.11%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0574 - Ogb-Surety Bonds/Recla Projs **Function: 0018 - Reclamation Projects**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**50,000**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0574 - Ogb-Surety Bonds/Recla Projs	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**50,000**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00%**

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund **Function: 0016 - Administrative Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 032 - Oil & Gas Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0100 - State General Fund

Function: 0016 - Administrative Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	881,762	534,793.93	0.00	534,793.93	346,968.07	0.00	534,793.93	346,968.07	60.65%
0200 - Employee Benefits	320,355	192,188.37	0.00	192,188.37	128,166.63	0.00	192,188.37	128,166.63	59.99%
0300 - Travel-In State	12,000	1,475.43	0.00	1,475.43	10,524.57	0.00	1,475.43	10,524.57	12.30%
0400 - Travel-Out of State	18,000	1,814.58	0.00	1,814.58	16,185.42	0.00	1,814.58	16,185.42	10.08%
0500 - Repairs and Maintenance	536,127	16,721.03	0.00	16,721.03	519,405.97	0.00	16,721.03	519,405.97	3.12%
0600 - Rentals and Leases	95,000	27,957.90	781.65	28,739.55	66,260.45	0.00	28,739.55	66,260.45	30.25%
0700 - Utilities and Communication	198,000	70,053.06	1,681.80	71,734.86	126,265.14	0.00	71,734.86	126,265.14	36.23%
0800 - Professional Fees and Services	172,000	131,337.67	2,662.50	134,000.17	37,999.83	0.00	134,000.17	37,999.83	77.91%
0900 - Supplies, Materials, and Operating	155,000	91,663.81	2,507.50	94,171.31	60,828.69	0.00	94,171.31	60,828.69	60.76%
1000 - Transportation Equipment Operatior	80,000	25,433.99	5,148.25	30,582.24	49,417.76	0.00	30,582.24	49,417.76	38.23%
1300 - Transportation Equipment Purchase	154,000	88,814.00	0.00	88,814.00	65,186.00	0.00	88,814.00	65,186.00	57.67%
1400 - Other Equipment Purchases	119,000	1,284.12	0.00	1,284.12	117,715.88	0.00	1,284.12	117,715.88	1.08%
1500 - Debt Services	106,000	87,574.40	0.00	87,574.40	18,425.60	0.00	87,574.40	18,425.60	82.62%
Total:	**2,847,244**	**1,271,112.29**	**12,781.70**	**1,283,893.99**	**1,563,350.01**	**0.00**	**1,283,893.99**	**1,563,350.01**	**45.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,847,244	1,271,112.29	12,781.70	1,283,893.99	1,563,350.01	0.00	1,283,893.99	1,563,350.01	45.09%
Total:	**2,847,244**	**1,271,112.29**	**12,781.70**	**1,283,893.99**	**1,563,350.01**	**0.00**	**1,283,893.99**	**1,563,350.01**	**45.09%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0100 - State General Fund **Function: 0017 - Technical Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,021,109	736,101.35	0.00	736,101.35	285,007.65	0.00	736,101.35	285,007.65	72.09%
0200 - Employee Benefits	364,358	262,844.30	0.00	262,844.30	101,513.70	0.00	262,844.30	101,513.70	72.14%
0300 - Travel-In State	5,000	182.75	0.00	182.75	4,817.25	0.00	182.75	4,817.25	3.66%
0400 - Travel-Out of State	3,000	2,828.73	0.00	2,828.73	171.27	0.00	2,828.73	171.27	94.29%
1400 - Other Equipment Purchases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
Total:	**1,398,467**	**1,001,957.13**	**0.00**	**1,001,957.13**	**396,509.87**	**0.00**	**1,001,957.13**	**396,509.87**	**71.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,398,467	1,001,957.13	0.00	1,001,957.13	396,509.87	0.00	1,001,957.13	396,509.87	71.65%
Total:	**1,398,467**	**1,001,957.13**	**0.00**	**1,001,957.13**	**396,509.87**	**0.00**	**1,001,957.13**	**396,509.87**	**71.65%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0100 - State General Fund **Function: 0020 - Compliance And Hearings**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	964,834	492,816.39	0.00	492,816.39	472,017.61	0.00	492,816.39	472,017.61	51.08%
0200 - Employee Benefits	342,103	193,171.22	0.00	193,171.22	148,931.78	0.00	193,171.22	148,931.78	56.47%
0300 - Travel-In State	21,000	10,416.75	0.00	10,416.75	10,583.25	0.00	10,416.75	10,583.25	49.60%
0400 - Travel-Out of State	0	196.00	0.00	196.00	-196.00	0.00	196.00	-196.00	0.00%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**1,329,937**	**696,600.36**	**0.00**	**696,600.36**	**633,336.64**	**0.00**	**696,600.36**	**633,336.64**	**52.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,329,937	696,600.36	0.00	696,600.36	633,336.64	0.00	696,600.36	633,336.64	52.38%
Total:	**1,329,937**	**696,600.36**	**0.00**	**696,600.36**	**633,336.64**	**0.00**	**696,600.36**	**633,336.64**	**52.38%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0337 - Oil & Gas Bd Special Revenue

Function: 0016 - Administrative Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	59,580	45,239.94	0.00	45,239.94	14,340.06	0.00	45,239.94	14,340.06	75.93%
0200 - Employee Benefits	19,845	3,460.86	0.00	3,460.86	16,384.14	0.00	3,460.86	16,384.14	17.44%
0300 - Travel-In State	8,600	0.00	0.00	0.00	8,600.00	0.00	0.00	8,600.00	0.00%
0400 - Travel-Out of State	9,900	0.00	0.00	0.00	9,900.00	0.00	0.00	9,900.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0700 - Utilities and Communication	70,000	0.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00%
0800 - Professional Fees and Services	125,000	1,702.11	0.00	1,702.11	123,297.89	0.00	1,702.11	123,297.89	1.36%
0900 - Supplies, Materials, and Operating	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
1000 - Transportation Equipment Operatior	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1400 - Other Equipment Purchases	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
Total:	**480,925**	**50,402.91**	**0.00**	**50,402.91**	**430,522.09**	**0.00**	**50,402.91**	**430,522.09**	**10.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	480,925	50,402.91	0.00	50,402.91	430,522.09	0.00	50,402.91	430,522.09	10.48%
Total:	**480,925**	**50,402.91**	**0.00**	**50,402.91**	**430,522.09**	**0.00**	**50,402.91**	**430,522.09**	**10.48%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0337 - Oil & Gas Bd Special Revenue **Function: 0017 - Technical Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	168,575	0.00	0.00	0.00	168,575.00	0.00	0.00	168,575.00	0.00%
0200 - Employee Benefits	56,564	0.00	0.00	0.00	56,564.00	0.00	0.00	56,564.00	0.00%
0300 - Travel-In State	1,400	170.00	0.00	170.00	1,230.00	0.00	170.00	1,230.00	12.14%
0400 - Travel-Out of State	6,600	3,269.96	0.00	3,269.96	3,330.04	0.00	3,269.96	3,330.04	49.54%
0900 - Supplies, Materials, and Operating	0	1,100.00	0.00	1,100.00	-1,100.00	0.00	1,100.00	-1,100.00	0.00%
Total:	**233,139**	**4,539.96**	**0.00**	**4,539.96**	**228,599.04**	**0.00**	**4,539.96**	**228,599.04**	**1.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	233,139	4,539.96	0.00	4,539.96	228,599.04	0.00	4,539.96	228,599.04	1.95%
Total:	**233,139**	**4,539.96**	**0.00**	**4,539.96**	**228,599.04**	**0.00**	**4,539.96**	**228,599.04**	**1.95%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0337 - Oil & Gas Bd Special Revenue **Function: 0020 - Compliance And Hearings**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	831,740	0.00	0.00	0.00	831,740.00	0.00	0.00	831,740.00	0.00%
0200 - Employee Benefits	315,079	0.00	0.00	0.00	315,079.00	0.00	0.00	315,079.00	0.00%
0300 - Travel-In State	100,070	2,695.25	0.00	2,695.25	97,374.75	0.00	2,695.25	97,374.75	2.69%
0400 - Travel-Out of State	20,070	2,304.22	0.00	2,304.22	17,765.78	0.00	2,304.22	17,765.78	11.48%
0500 - Repairs and Maintenance	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	70,000	0.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00%
0800 - Professional Fees and Services	3,532,920	1,976,382.37	423,617.63	2,400,000.00	1,132,920.00	0.00	2,400,000.00	1,132,920.00	67.93%
0900 - Supplies, Materials, and Operating	64,700	1,725.92	0.00	1,725.92	62,974.08	0.00	1,725.92	62,974.08	2.67%
1000 - Transportation Equipment Operatior	57,500	0.00	0.00	0.00	57,500.00	0.00	0.00	57,500.00	0.00%
1300 - Transportation Equipment Purchase	62,040	0.00	0.00	0.00	62,040.00	0.00	0.00	62,040.00	0.00%
1400 - Other Equipment Purchases	981,971	465,766.31	218,445.00	684,211.31	297,759.69	0.00	684,211.31	297,759.69	69.68%
Total:	**6,047,090**	**2,448,874.07**	**642,062.63**	**3,090,936.70**	**2,956,153.30**	**0.00**	**3,090,936.70**	**2,956,153.30**	**51.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0337 - Oil & Gas Bd Special Revenue	6,047,090	2,448,874.07	642,062.63	3,090,936.70	2,956,153.30	0.00	3,090,936.70	2,956,153.30	51.11%
Total:	**6,047,090**	**2,448,874.07**	**642,062.63**	**3,090,936.70**	**2,956,153.30**	**0.00**	**3,090,936.70**	**2,956,153.30**	**51.11%**

Approp Class: 033 - Mgt/Reg Of Oil/Gas Explor/Dev

Fund: 0574 - Ogb-Surety Bonds/Recla Projs

Function: 0018 - Reclamation Projects

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**50,000**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0574 - Ogb-Surety Bonds/Recla Projs	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**50,000**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00%**

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund

Function: 0016 - Administrative Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 033 - Court Of Civil Appeals
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,577,080	2,634,139.09	0.00	2,634,139.09	942,940.91	0.00	2,634,139.09	942,940.91	73.64%
0200 - Employee Benefits	1,422,092	1,113,203.98	0.00	1,113,203.98	308,888.02	0.00	1,113,203.98	308,888.02	78.28%
0300 - Travel-In State	35,000	2,675.01	0.00	2,675.01	32,324.99	0.00	2,675.01	32,324.99	7.64%
0400 - Travel-Out of State	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
0500 - Repairs and Maintenance	2,107,919	0.00	0.00	0.00	2,107,919.00	0.00	0.00	2,107,919.00	0.00%
0600 - Rentals and Leases	46,500	14,631.78	0.00	14,631.78	31,868.22	0.00	14,631.78	31,868.22	31.47%
0700 - Utilities and Communication	348,000	104,932.90	0.00	104,932.90	243,067.10	0.00	104,932.90	243,067.10	30.15%
0800 - Professional Fees and Services	251,300	27,989.02	0.00	27,989.02	223,310.98	0.00	27,989.02	223,310.98	11.14%
0900 - Supplies, Materials, and Operating	261,051	36,793.64	0.00	36,793.64	224,257.36	0.00	36,793.64	224,257.36	14.09%
1400 - Other Equipment Purchases	1,237,098	52,487.64	0.00	52,487.64	1,184,610.36	0.00	52,487.64	1,184,610.36	4.24%
Total:	**9,321,040**	**3,986,853.06**	**0.00**	**3,986,853.06**	**5,334,186.94**	**0.00**	**3,986,853.06**	**5,334,186.94**	**42.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,321,040	3,986,853.06	0.00	3,986,853.06	5,334,186.94	0.00	3,986,853.06	5,334,186.94	42.77%
Total:	**9,321,040**	**3,986,853.06**	**0.00**	**3,986,853.06**	**5,334,186.94**	**0.00**	**3,986,853.06**	**5,334,186.94**	**42.77%**

State of Alabama

Budget Management Approp Class Summary
Department: 033 - Court Of Civil Appeals
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,577,080	2,634,139.09	0.00	2,634,139.09	942,940.91	0.00	2,634,139.09	942,940.91	73.64%
0200 - Employee Benefits	1,422,092	1,113,203.98	0.00	1,113,203.98	308,888.02	0.00	1,113,203.98	308,888.02	78.28%
0300 - Travel-In State	35,000	2,675.01	0.00	2,675.01	32,324.99	0.00	2,675.01	32,324.99	7.64%
0400 - Travel-Out of State	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
0500 - Repairs and Maintenance	2,107,919	0.00	0.00	0.00	2,107,919.00	0.00	0.00	2,107,919.00	0.00%
0600 - Rentals and Leases	46,500	14,631.78	0.00	14,631.78	31,868.22	0.00	14,631.78	31,868.22	31.47%
0700 - Utilities and Communication	348,000	104,932.90	0.00	104,932.90	243,067.10	0.00	104,932.90	243,067.10	30.15%
0800 - Professional Fees and Services	251,300	27,989.02	0.00	27,989.02	223,310.98	0.00	27,989.02	223,310.98	11.14%
0900 - Supplies, Materials, and Operating	261,051	36,793.64	0.00	36,793.64	224,257.36	0.00	36,793.64	224,257.36	14.09%
1400 - Other Equipment Purchases	1,237,098	52,487.64	0.00	52,487.64	1,184,610.36	0.00	52,487.64	1,184,610.36	4.24%
Total:	**9,321,040**	**3,986,853.06**	**0.00**	**3,986,853.06**	**5,334,186.94**	**0.00**	**3,986,853.06**	**5,334,186.94**	**42.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,321,040	3,986,853.06	0.00	3,986,853.06	5,334,186.94	0.00	3,986,853.06	5,334,186.94	42.77%
Total:	**9,321,040**	**3,986,853.06**	**0.00**	**3,986,853.06**	**5,334,186.94**	**0.00**	**3,986,853.06**	**5,334,186.94**	**42.77%**

State of Alabama

Budget Management Fund Summary
Department: 033 - Court Of Civil Appeals
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,577,080	2,634,139.09	0.00	2,634,139.09	942,940.91	0.00	2,634,139.09	942,940.91	73.64%
0200 - Employee Benefits	1,422,092	1,113,203.98	0.00	1,113,203.98	308,888.02	0.00	1,113,203.98	308,888.02	78.28%
0300 - Travel-In State	35,000	2,675.01	0.00	2,675.01	32,324.99	0.00	2,675.01	32,324.99	7.64%
0400 - Travel-Out of State	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
0500 - Repairs and Maintenance	2,107,919	0.00	0.00	0.00	2,107,919.00	0.00	0.00	2,107,919.00	0.00%
0600 - Rentals and Leases	46,500	14,631.78	0.00	14,631.78	31,868.22	0.00	14,631.78	31,868.22	31.47%
0700 - Utilities and Communication	348,000	104,932.90	0.00	104,932.90	243,067.10	0.00	104,932.90	243,067.10	30.15%
0800 - Professional Fees and Services	251,300	27,989.02	0.00	27,989.02	223,310.98	0.00	27,989.02	223,310.98	11.14%
0900 - Supplies, Materials, and Operating	261,051	36,793.64	0.00	36,793.64	224,257.36	0.00	36,793.64	224,257.36	14.09%
1400 - Other Equipment Purchases	1,237,098	52,487.64	0.00	52,487.64	1,184,610.36	0.00	52,487.64	1,184,610.36	4.24%
Total:	**9,321,040**	**3,986,853.06**	**0.00**	**3,986,853.06**	**5,334,186.94**	**0.00**	**3,986,853.06**	**5,334,186.94**	**42.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,321,040	3,986,853.06	0.00	3,986,853.06	5,334,186.94	0.00	3,986,853.06	5,334,186.94	42.77%
Total:	**9,321,040**	**3,986,853.06**	**0.00**	**3,986,853.06**	**5,334,186.94**	**0.00**	**3,986,853.06**	**5,334,186.94**	**42.77%**

State of Alabama

Budget Management Function Summary
Department: 033 - Court Of Civil Appeals
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 0698 - Appellate Court Operation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,577,080	2,634,139.09	0.00	2,634,139.09	942,940.91	0.00	2,634,139.09	942,940.91	73.64%
0200 - Employee Benefits	1,422,092	1,113,203.98	0.00	1,113,203.98	308,888.02	0.00	1,113,203.98	308,888.02	78.28%
0300 - Travel-In State	35,000	2,675.01	0.00	2,675.01	32,324.99	0.00	2,675.01	32,324.99	7.64%
0400 - Travel-Out of State	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
0500 - Repairs and Maintenance	2,107,919	0.00	0.00	0.00	2,107,919.00	0.00	0.00	2,107,919.00	0.00%
0600 - Rentals and Leases	46,500	14,631.78	0.00	14,631.78	31,868.22	0.00	14,631.78	31,868.22	31.47%
0700 - Utilities and Communication	348,000	104,932.90	0.00	104,932.90	243,067.10	0.00	104,932.90	243,067.10	30.15%
0800 - Professional Fees and Services	251,300	27,989.02	0.00	27,989.02	223,310.98	0.00	27,989.02	223,310.98	11.14%
0900 - Supplies, Materials, and Operating	261,051	36,793.64	0.00	36,793.64	224,257.36	0.00	36,793.64	224,257.36	14.09%
1400 - Other Equipment Purchases	1,237,098	52,487.64	0.00	52,487.64	1,184,610.36	0.00	52,487.64	1,184,610.36	4.24%
Total:	**9,321,040**	**3,986,853.06**	**0.00**	**3,986,853.06**	**5,334,186.94**	**0.00**	**3,986,853.06**	**5,334,186.94**	**42.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,321,040	3,986,853.06	0.00	3,986,853.06	5,334,186.94	0.00	3,986,853.06	5,334,186.94	42.77%
Total:	**9,321,040**	**3,986,853.06**	**0.00**	**3,986,853.06**	**5,334,186.94**	**0.00**	**3,986,853.06**	**5,334,186.94**	**42.77%**

State of Alabama

Budget Management Approp Unit Summary
Department: 033 - Court Of Civil Appeals
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 0698 - Appellate Court Operation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,577,080	2,634,139.09	0.00	2,634,139.09	942,940.91	0.00	2,634,139.09	942,940.91	73.64%
0200 - Employee Benefits	1,422,092	1,113,203.98	0.00	1,113,203.98	308,888.02	0.00	1,113,203.98	308,888.02	78.28%
0300 - Travel-In State	35,000	2,675.01	0.00	2,675.01	32,324.99	0.00	2,675.01	32,324.99	7.64%
0400 - Travel-Out of State	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
0500 - Repairs and Maintenance	2,107,919	0.00	0.00	0.00	2,107,919.00	0.00	0.00	2,107,919.00	0.00%
0600 - Rentals and Leases	46,500	14,631.78	0.00	14,631.78	31,868.22	0.00	14,631.78	31,868.22	31.47%
0700 - Utilities and Communication	348,000	104,932.90	0.00	104,932.90	243,067.10	0.00	104,932.90	243,067.10	30.15%
0800 - Professional Fees and Services	251,300	27,989.02	0.00	27,989.02	223,310.98	0.00	27,989.02	223,310.98	11.14%
0900 - Supplies, Materials, and Operating	261,051	36,793.64	0.00	36,793.64	224,257.36	0.00	36,793.64	224,257.36	14.09%
1400 - Other Equipment Purchases	1,237,098	52,487.64	0.00	52,487.64	1,184,610.36	0.00	52,487.64	1,184,610.36	4.24%
Total:	**9,321,040**	**3,986,853.06**	**0.00**	**3,986,853.06**	**5,334,186.94**	**0.00**	**3,986,853.06**	**5,334,186.94**	**42.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,321,040	3,986,853.06	0.00	3,986,853.06	5,334,186.94	0.00	3,986,853.06	5,334,186.94	42.77%
Total:	**9,321,040**	**3,986,853.06**	**0.00**	**3,986,853.06**	**5,334,186.94**	**0.00**	**3,986,853.06**	**5,334,186.94**	**42.77%**

State of Alabama

Budget Management Summary
Department: 034 - Court Of Criminal Appeals
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,962,031	2,809,108.54	0.00	2,809,108.54	1,152,922.46	0.00	2,809,108.54	1,152,922.46	70.90%
0200 - Employee Benefits	1,662,050	1,219,661.64	0.00	1,219,661.64	442,388.36	0.00	1,219,661.64	442,388.36	73.38%
0300 - Travel-In State	46,000	4,385.85	0.00	4,385.85	41,614.15	0.00	4,385.85	41,614.15	9.53%
0400 - Travel-Out of State	46,000	14,045.74	0.00	14,045.74	31,954.26	0.00	14,045.74	31,954.26	30.53%
0500 - Repairs and Maintenance	472,000	0.00	0.00	0.00	472,000.00	0.00	0.00	472,000.00	0.00%
0600 - Rentals and Leases	29,000	6,334.48	0.00	6,334.48	22,665.52	0.00	6,334.48	22,665.52	21.84%
0700 - Utilities and Communication	318,000	77,051.45	0.00	77,051.45	240,948.55	0.00	77,051.45	240,948.55	24.23%
0800 - Professional Fees and Services	314,094	30,579.12	0.00	30,579.12	283,514.88	0.00	30,579.12	283,514.88	9.74%
0900 - Supplies, Materials, and Operating	314,000	89,339.53	0.00	89,339.53	224,660.47	0.00	89,339.53	224,660.47	28.45%
1000 - Transportation Equipment Operatior	21,564	0.00	0.00	0.00	21,564.00	0.00	0.00	21,564.00	0.00%
1400 - Other Equipment Purchases	658,000	5,892.21	0.00	5,892.21	652,107.79	0.00	5,892.21	652,107.79	0.90%
Total:	**7,842,739**	**4,256,398.56**	**0.00**	**4,256,398.56**	**3,586,340.44**	**0.00**	**4,256,398.56**	**3,586,340.44**	**54.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,842,739	4,256,398.56	0.00	4,256,398.56	3,586,340.44	0.00	4,256,398.56	3,586,340.44	54.27%
Total:	**7,842,739**	**4,256,398.56**	**0.00**	**4,256,398.56**	**3,586,340.44**	**0.00**	**4,256,398.56**	**3,586,340.44**	**54.27%**

State of Alabama

Budget Management Approp Class Summary
Department: 034 - Court Of Criminal Appeals
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,962,031	2,809,108.54	0.00	2,809,108.54	1,152,922.46	0.00	2,809,108.54	1,152,922.46	70.90%
0200 - Employee Benefits	1,662,050	1,219,661.64	0.00	1,219,661.64	442,388.36	0.00	1,219,661.64	442,388.36	73.38%
0300 - Travel-In State	46,000	4,385.85	0.00	4,385.85	41,614.15	0.00	4,385.85	41,614.15	9.53%
0400 - Travel-Out of State	46,000	14,045.74	0.00	14,045.74	31,954.26	0.00	14,045.74	31,954.26	30.53%
0500 - Repairs and Maintenance	472,000	0.00	0.00	0.00	472,000.00	0.00	0.00	472,000.00	0.00%
0600 - Rentals and Leases	29,000	6,334.48	0.00	6,334.48	22,665.52	0.00	6,334.48	22,665.52	21.84%
0700 - Utilities and Communication	318,000	77,051.45	0.00	77,051.45	240,948.55	0.00	77,051.45	240,948.55	24.23%
0800 - Professional Fees and Services	314,094	30,579.12	0.00	30,579.12	283,514.88	0.00	30,579.12	283,514.88	9.74%
0900 - Supplies, Materials, and Operating	314,000	89,339.53	0.00	89,339.53	224,660.47	0.00	89,339.53	224,660.47	28.45%
1000 - Transportation Equipment Operatior	21,564	0.00	0.00	0.00	21,564.00	0.00	0.00	21,564.00	0.00%
1400 - Other Equipment Purchases	658,000	5,892.21	0.00	5,892.21	652,107.79	0.00	5,892.21	652,107.79	0.90%
Total:	**7,842,739**	**4,256,398.56**	**0.00**	**4,256,398.56**	**3,586,340.44**	**0.00**	**4,256,398.56**	**3,586,340.44**	**54.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,842,739	4,256,398.56	0.00	4,256,398.56	3,586,340.44	0.00	4,256,398.56	3,586,340.44	54.27%
Total:	**7,842,739**	**4,256,398.56**	**0.00**	**4,256,398.56**	**3,586,340.44**	**0.00**	**4,256,398.56**	**3,586,340.44**	**54.27%**

State of Alabama

Budget Management Fund Summary
Department: 034 - Court Of Criminal Appeals
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,962,031	2,809,108.54	0.00	2,809,108.54	1,152,922.46	0.00	2,809,108.54	1,152,922.46	70.90%
0200 - Employee Benefits	1,662,050	1,219,661.64	0.00	1,219,661.64	442,388.36	0.00	1,219,661.64	442,388.36	73.38%
0300 - Travel-In State	46,000	4,385.85	0.00	4,385.85	41,614.15	0.00	4,385.85	41,614.15	9.53%
0400 - Travel-Out of State	46,000	14,045.74	0.00	14,045.74	31,954.26	0.00	14,045.74	31,954.26	30.53%
0500 - Repairs and Maintenance	472,000	0.00	0.00	0.00	472,000.00	0.00	0.00	472,000.00	0.00%
0600 - Rentals and Leases	29,000	6,334.48	0.00	6,334.48	22,665.52	0.00	6,334.48	22,665.52	21.84%
0700 - Utilities and Communication	318,000	77,051.45	0.00	77,051.45	240,948.55	0.00	77,051.45	240,948.55	24.23%
0800 - Professional Fees and Services	314,094	30,579.12	0.00	30,579.12	283,514.88	0.00	30,579.12	283,514.88	9.74%
0900 - Supplies, Materials, and Operating	314,000	89,339.53	0.00	89,339.53	224,660.47	0.00	89,339.53	224,660.47	28.45%
1000 - Transportation Equipment Operatior	21,564	0.00	0.00	0.00	21,564.00	0.00	0.00	21,564.00	0.00%
1400 - Other Equipment Purchases	658,000	5,892.21	0.00	5,892.21	652,107.79	0.00	5,892.21	652,107.79	0.90%
Total:	**7,842,739**	**4,256,398.56**	**0.00**	**4,256,398.56**	**3,586,340.44**	**0.00**	**4,256,398.56**	**3,586,340.44**	**54.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,842,739	4,256,398.56	0.00	4,256,398.56	3,586,340.44	0.00	4,256,398.56	3,586,340.44	54.27%
Total:	**7,842,739**	**4,256,398.56**	**0.00**	**4,256,398.56**	**3,586,340.44**	**0.00**	**4,256,398.56**	**3,586,340.44**	**54.27%**

State of Alabama

Budget Management Function Summary
Department: 034 - Court Of Criminal Appeals
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund **Function: 0698 - Appellate Court Operation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,962,031	2,809,108.54	0.00	2,809,108.54	1,152,922.46	0.00	2,809,108.54	1,152,922.46	70.90%
0200 - Employee Benefits	1,662,050	1,219,661.64	0.00	1,219,661.64	442,388.36	0.00	1,219,661.64	442,388.36	73.38%
0300 - Travel-In State	46,000	4,385.85	0.00	4,385.85	41,614.15	0.00	4,385.85	41,614.15	9.53%
0400 - Travel-Out of State	46,000	14,045.74	0.00	14,045.74	31,954.26	0.00	14,045.74	31,954.26	30.53%
0500 - Repairs and Maintenance	472,000	0.00	0.00	0.00	472,000.00	0.00	0.00	472,000.00	0.00%
0600 - Rentals and Leases	29,000	6,334.48	0.00	6,334.48	22,665.52	0.00	6,334.48	22,665.52	21.84%
0700 - Utilities and Communication	318,000	77,051.45	0.00	77,051.45	240,948.55	0.00	77,051.45	240,948.55	24.23%
0800 - Professional Fees and Services	314,094	30,579.12	0.00	30,579.12	283,514.88	0.00	30,579.12	283,514.88	9.74%
0900 - Supplies, Materials, and Operating	314,000	89,339.53	0.00	89,339.53	224,660.47	0.00	89,339.53	224,660.47	28.45%
1000 - Transportation Equipment Operatior	21,564	0.00	0.00	0.00	21,564.00	0.00	0.00	21,564.00	0.00%
1400 - Other Equipment Purchases	658,000	5,892.21	0.00	5,892.21	652,107.79	0.00	5,892.21	652,107.79	0.90%
Total:	**7,842,739**	**4,256,398.56**	**0.00**	**4,256,398.56**	**3,586,340.44**	**0.00**	**4,256,398.56**	**3,586,340.44**	**54.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,842,739	4,256,398.56	0.00	4,256,398.56	3,586,340.44	0.00	4,256,398.56	3,586,340.44	54.27%
Total:	**7,842,739**	**4,256,398.56**	**0.00**	**4,256,398.56**	**3,586,340.44**	**0.00**	**4,256,398.56**	**3,586,340.44**	**54.27%**

State of Alabama

Budget Management Approp Unit Summary
Department: 034 - Court Of Criminal Appeals
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 0698 - Appellate Court Operation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,962,031	2,809,108.54	0.00	2,809,108.54	1,152,922.46	0.00	2,809,108.54	1,152,922.46	70.90%
0200 - Employee Benefits	1,662,050	1,219,661.64	0.00	1,219,661.64	442,388.36	0.00	1,219,661.64	442,388.36	73.38%
0300 - Travel-In State	46,000	4,385.85	0.00	4,385.85	41,614.15	0.00	4,385.85	41,614.15	9.53%
0400 - Travel-Out of State	46,000	14,045.74	0.00	14,045.74	31,954.26	0.00	14,045.74	31,954.26	30.53%
0500 - Repairs and Maintenance	472,000	0.00	0.00	0.00	472,000.00	0.00	0.00	472,000.00	0.00%
0600 - Rentals and Leases	29,000	6,334.48	0.00	6,334.48	22,665.52	0.00	6,334.48	22,665.52	21.84%
0700 - Utilities and Communication	318,000	77,051.45	0.00	77,051.45	240,948.55	0.00	77,051.45	240,948.55	24.23%
0800 - Professional Fees and Services	314,094	30,579.12	0.00	30,579.12	283,514.88	0.00	30,579.12	283,514.88	9.74%
0900 - Supplies, Materials, and Operating	314,000	89,339.53	0.00	89,339.53	224,660.47	0.00	89,339.53	224,660.47	28.45%
1000 - Transportation Equipment Operatior	21,564	0.00	0.00	0.00	21,564.00	0.00	0.00	21,564.00	0.00%
1400 - Other Equipment Purchases	658,000	5,892.21	0.00	5,892.21	652,107.79	0.00	5,892.21	652,107.79	0.90%
Total:	**7,842,739**	**4,256,398.56**	**0.00**	**4,256,398.56**	**3,586,340.44**	**0.00**	**4,256,398.56**	**3,586,340.44**	**54.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,842,739	4,256,398.56	0.00	4,256,398.56	3,586,340.44	0.00	4,256,398.56	3,586,340.44	54.27%
Total:	**7,842,739**	**4,256,398.56**	**0.00**	**4,256,398.56**	**3,586,340.44**	**0.00**	**4,256,398.56**	**3,586,340.44**	**54.27%**

State of Alabama

Budget Management Summary
Department: 035 - Geological Survey
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,185,700	2,690,779.50	0.00	2,690,779.50	1,494,920.50	0.00	2,690,779.50	1,494,920.50	64.29%
0200 - Employee Benefits	1,566,308	1,069,448.10	0.00	1,069,448.10	496,859.90	0.00	1,069,448.10	496,859.90	68.28%
0300 - Travel-In State	152,752	27,267.07	0.00	27,267.07	125,484.93	0.00	27,267.07	125,484.93	17.85%
0400 - Travel-Out of State	119,658	31,050.28	0.00	31,050.28	88,607.72	0.00	31,050.28	88,607.72	25.95%
0500 - Repairs and Maintenance	220,500	34,724.86	0.00	34,724.86	185,775.14	0.00	34,724.86	185,775.14	15.75%
0600 - Rentals and Leases	44,000	11,221.55	0.00	11,221.55	32,778.45	0.00	11,221.55	32,778.45	25.50%
0700 - Utilities and Communication	184,000	54,944.87	2,738.35	57,683.22	126,316.78	0.00	57,683.22	126,316.78	31.35%
0800 - Professional Fees and Services	1,057,223	152,224.33	65,843.00	218,067.33	839,155.67	0.00	218,067.33	839,155.67	20.63%
0900 - Supplies, Materials, and Operating	798,628	502,028.16	9,533.15	511,561.31	287,066.69	0.00	511,561.31	287,066.69	64.06%
1000 - Transportation Equipment Operatior	155,748	18,924.23	4,845.56	23,769.79	131,978.21	0.00	23,769.79	131,978.21	15.26%
1100 - Grants and Benefits	265,400	0.00	0.00	0.00	265,400.00	0.00	0.00	265,400.00	0.00%
1300 - Transportation Equipment Purchase	182,000	39,525.50	45,199.00	84,724.50	97,275.50	0.00	84,724.50	97,275.50	46.55%
1400 - Other Equipment Purchases	931,007	154,397.09	33,917.17	188,314.26	742,692.74	0.00	188,314.26	742,692.74	20.23%
1500 - Debt Services	106,000	87,574.40	0.00	87,574.40	18,425.60	0.00	87,574.40	18,425.60	82.62%
Total:	**9,968,924**	**4,874,109.94**	**162,076.23**	**5,036,186.17**	**4,932,737.83**	**0.00**	**5,036,186.17**	**4,932,737.83**	**50.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,127,917	3,224,219.00	78,815.49	3,303,034.49	1,824,882.51	0.00	3,303,034.49	1,824,882.51	64.41%
0200 - Education Trust Fund	1,009,481	442,429.99	0.00	442,429.99	567,051.01	0.00	442,429.99	567,051.01	43.83%
0575 - Geological Survey-Other Funds	3,612,800	1,124,434.44	83,176.74	1,207,611.18	2,405,188.82	0.00	1,207,611.18	2,405,188.82	33.43%
0847 - Geological Survey Library Revolving	59,127	11,784.38	84.00	11,868.38	47,258.62	0.00	11,868.38	47,258.62	20.07%
1407 - Bp Oil Spill-Geological Survey	159,599	71,242.13	0.00	71,242.13	88,356.87	0.00	71,242.13	88,356.87	44.64%
Total:	**9,968,924**	**4,874,109.94**	**162,076.23**	**5,036,186.17**	**4,932,737.83**	**0.00**	**5,036,186.17**	**4,932,737.83**	**50.52%**

State of Alabama

Budget Management Approp Class Summary
Department: 035 - Geological Survey
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 051 - Mineral/Energy/Water Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,185,700	2,690,779.50	0.00	2,690,779.50	1,494,920.50	0.00	2,690,779.50	1,494,920.50	64.29%
0200 - Employee Benefits	1,566,308	1,069,448.10	0.00	1,069,448.10	496,859.90	0.00	1,069,448.10	496,859.90	68.28%
0300 - Travel-In State	152,752	27,267.07	0.00	27,267.07	125,484.93	0.00	27,267.07	125,484.93	17.85%
0400 - Travel-Out of State	119,658	31,050.28	0.00	31,050.28	88,607.72	0.00	31,050.28	88,607.72	25.95%
0500 - Repairs and Maintenance	220,500	34,724.86	0.00	34,724.86	185,775.14	0.00	34,724.86	185,775.14	15.75%
0600 - Rentals and Leases	44,000	11,221.55	0.00	11,221.55	32,778.45	0.00	11,221.55	32,778.45	25.50%
0700 - Utilities and Communication	184,000	54,944.87	2,738.35	57,683.22	126,316.78	0.00	57,683.22	126,316.78	31.35%
0800 - Professional Fees and Services	1,057,223	152,224.33	65,843.00	218,067.33	839,155.67	0.00	218,067.33	839,155.67	20.63%
0900 - Supplies, Materials, and Operating	798,628	502,028.16	9,533.15	511,561.31	287,066.69	0.00	511,561.31	287,066.69	64.06%
1000 - Transportation Equipment Operatior	155,748	18,924.23	4,845.56	23,769.79	131,978.21	0.00	23,769.79	131,978.21	15.26%
1100 - Grants and Benefits	265,400	0.00	0.00	0.00	265,400.00	0.00	0.00	265,400.00	0.00%
1300 - Transportation Equipment Purchase	182,000	39,525.50	45,199.00	84,724.50	97,275.50	0.00	84,724.50	97,275.50	46.55%
1400 - Other Equipment Purchases	931,007	154,397.09	33,917.17	188,314.26	742,692.74	0.00	188,314.26	742,692.74	20.23%
1500 - Debt Services	106,000	87,574.40	0.00	87,574.40	18,425.60	0.00	87,574.40	18,425.60	82.62%
Total:	**9,968,924**	**4,874,109.94**	**162,076.23**	**5,036,186.17**	**4,932,737.83**	**0.00**	**5,036,186.17**	**4,932,737.83**	**50.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,127,917	3,224,219.00	78,815.49	3,303,034.49	1,824,882.51	0.00	3,303,034.49	1,824,882.51	64.41%
0200 - Education Trust Fund	1,009,481	442,429.99	0.00	442,429.99	567,051.01	0.00	442,429.99	567,051.01	43.83%
0575 - Geological Survey-Other Funds	3,612,800	1,124,434.44	83,176.74	1,207,611.18	2,405,188.82	0.00	1,207,611.18	2,405,188.82	33.43%
0847 - Geological Survey Library Revolving	59,127	11,784.38	84.00	11,868.38	47,258.62	0.00	11,868.38	47,258.62	20.07%
1407 - Bp Oil Spill-Geological Survey	159,599	71,242.13	0.00	71,242.13	88,356.87	0.00	71,242.13	88,356.87	44.64%
Total:	**9,968,924**	**4,874,109.94**	**162,076.23**	**5,036,186.17**	**4,932,737.83**	**0.00**	**5,036,186.17**	**4,932,737.83**	**50.52%**

State of Alabama

Budget Management Fund Summary
Department: 035 - Geological Survey
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,310,704	1,716,470.68	0.00	1,716,470.68	594,233.32	0.00	1,716,470.68	594,233.32	74.28%
0200 - Employee Benefits	879,652	674,252.40	0.00	674,252.40	205,399.60	0.00	674,252.40	205,399.60	76.65%
0300 - Travel-In State	42,000	11,421.86	0.00	11,421.86	30,578.14	0.00	11,421.86	30,578.14	27.19%
0400 - Travel-Out of State	37,000	22,852.15	0.00	22,852.15	14,147.85	0.00	22,852.15	14,147.85	61.76%
0500 - Repairs and Maintenance	120,000	34,724.86	0.00	34,724.86	85,275.14	0.00	34,724.86	85,275.14	28.94%
0600 - Rentals and Leases	27,000	11,221.55	0.00	11,221.55	15,778.45	0.00	11,221.55	15,778.45	41.56%
0700 - Utilities and Communication	85,000	52,647.99	2,692.23	55,340.22	29,659.78	0.00	55,340.22	29,659.78	65.11%
0800 - Professional Fees and Services	107,000	46,626.24	172.00	46,798.24	60,201.76	0.00	46,798.24	60,201.76	43.74%
0900 - Supplies, Materials, and Operating	517,000	452,062.21	6,987.39	459,049.60	57,950.40	0.00	459,049.60	57,950.40	88.79%
1000 - Transportation Equipment Operatior	65,000	18,834.01	4,845.56	23,679.57	41,320.43	0.00	23,679.57	41,320.43	36.43%
1300 - Transportation Equipment Purchase	107,000	39,525.50	45,199.00	84,724.50	22,275.50	0.00	84,724.50	22,275.50	79.18%
1400 - Other Equipment Purchases	724,561	56,005.15	18,919.31	74,924.46	649,636.54	0.00	74,924.46	649,636.54	10.34%
1500 - Debt Services	106,000	87,574.40	0.00	87,574.40	18,425.60	0.00	87,574.40	18,425.60	82.62%
Total:	**5,127,917**	**3,224,219.00**	**78,815.49**	**3,303,034.49**	**1,824,882.51**	**0.00**	**3,303,034.49**	**1,824,882.51**	**64.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,127,917	3,224,219.00	78,815.49	3,303,034.49	1,824,882.51	0.00	3,303,034.49	1,824,882.51	64.41%
Total:	**5,127,917**	**3,224,219.00**	**78,815.49**	**3,303,034.49**	**1,824,882.51**	**0.00**	**3,303,034.49**	**1,824,882.51**	**64.41%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	393,874	274,725.55	0.00	274,725.55	119,148.45	0.00	274,725.55	119,148.45	69.75%
0200 - Employee Benefits	149,172	112,590.73	0.00	112,590.73	36,581.27	0.00	112,590.73	36,581.27	75.48%
0300 - Travel-In State	7,000	3,705.21	0.00	3,705.21	3,294.79	0.00	3,705.21	3,294.79	52.93%
0400 - Travel-Out of State	15,000	803.39	0.00	803.39	14,196.61	0.00	803.39	14,196.61	5.36%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	338,000	49,009.71	0.00	49,009.71	288,990.29	0.00	49,009.71	288,990.29	14.50%
0900 - Supplies, Materials, and Operating	35,001	1,595.40	0.00	1,595.40	33,405.60	0.00	1,595.40	33,405.60	4.56%
1000 - Transportation Equipment Operatior	10,748	0.00	0.00	0.00	10,748.00	0.00	0.00	10,748.00	0.00%
1100 - Grants and Benefits	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	10,186	0.00	0.00	0.00	10,186.00	0.00	0.00	10,186.00	0.00%
Total:	**1,009,481**	**442,429.99**	**0.00**	**442,429.99**	**567,051.01**	**0.00**	**442,429.99**	**567,051.01**	**43.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,009,481	442,429.99	0.00	442,429.99	567,051.01	0.00	442,429.99	567,051.01	43.83%
Total:	**1,009,481**	**442,429.99**	**0.00**	**442,429.99**	**567,051.01**	**0.00**	**442,429.99**	**567,051.01**	**43.83%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0575 - Geological Survey-Other Funds

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,386,034	647,875.83	0.00	647,875.83	738,158.17	0.00	647,875.83	738,158.17	46.74%
0200 - Employee Benefits	503,606	264,614.88	0.00	264,614.88	238,991.12	0.00	264,614.88	238,991.12	52.54%
0300 - Travel-In State	100,000	10,595.40	0.00	10,595.40	89,404.60	0.00	10,595.40	89,404.60	10.60%
0400 - Travel-Out of State	60,000	7,394.74	0.00	7,394.74	52,605.26	0.00	7,394.74	52,605.26	12.32%
0500 - Repairs and Maintenance	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
0600 - Rentals and Leases	17,000	0.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00	0.00%
0700 - Utilities and Communication	95,500	1,953.88	46.12	2,000.00	93,500.00	0.00	2,000.00	93,500.00	2.09%
0800 - Professional Fees and Services	600,000	56,588.38	65,671.00	122,259.38	477,740.62	0.00	122,259.38	477,740.62	20.38%
0900 - Supplies, Materials, and Operating	190,000	36,929.17	2,461.76	39,390.93	150,609.07	0.00	39,390.93	150,609.07	20.73%
1000 - Transportation Equipment Operatior	75,000	90.22	0.00	90.22	74,909.78	0.00	90.22	74,909.78	0.12%
1100 - Grants and Benefits	215,400	0.00	0.00	0.00	215,400.00	0.00	0.00	215,400.00	0.00%
1300 - Transportation Equipment Purchase	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
1400 - Other Equipment Purchases	195,260	98,391.94	14,997.86	113,389.80	81,870.20	0.00	113,389.80	81,870.20	58.07%
Total:	**3,612,800**	**1,124,434.44**	**83,176.74**	**1,207,611.18**	**2,405,188.82**	**0.00**	**1,207,611.18**	**2,405,188.82**	**33.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	3,612,800	1,124,434.44	83,176.74	1,207,611.18	2,405,188.82	0.00	1,207,611.18	2,405,188.82	33.43%
Total:	**3,612,800**	**1,124,434.44**	**83,176.74**	**1,207,611.18**	**2,405,188.82**	**0.00**	**1,207,611.18**	**2,405,188.82**	**33.43%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0847 - Geological Survey Library Revolving Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	3,500	343.00	0.00	343.00	3,157.00	0.00	343.00	3,157.00	9.80%
0900 - Supplies, Materials, and Operating	55,627	11,441.38	84.00	11,525.38	44,101.62	0.00	11,525.38	44,101.62	20.72%
Total:	**59,127**	**11,784.38**	**84.00**	**11,868.38**	**47,258.62**	**0.00**	**11,868.38**	**47,258.62**	**20.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0847 - Geological Survey Library Revolving	59,127	11,784.38	84.00	11,868.38	47,258.62	0.00	11,868.38	47,258.62	20.07%
Total:	**59,127**	**11,784.38**	**84.00**	**11,868.38**	**47,258.62**	**0.00**	**11,868.38**	**47,258.62**	**20.07%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 1407 - Bp Oil Spill-Geological Survey

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	95,088	51,707.44	0.00	51,707.44	43,380.56	0.00	51,707.44	43,380.56	54.38%
0200 - Employee Benefits	33,878	17,990.09	0.00	17,990.09	15,887.91	0.00	17,990.09	15,887.91	53.10%
0300 - Travel-In State	3,752	1,544.60	0.00	1,544.60	2,207.40	0.00	1,544.60	2,207.40	41.17%
0400 - Travel-Out of State	7,658				7,658.00			7,658.00	
0800 - Professional Fees and Services	12,223				12,223.00			12,223.00	
0900 - Supplies, Materials, and Operating	1,000				1,000.00			1,000.00	
1000 - Transportation Equipment Operatior	5,000				5,000.00			5,000.00	
1400 - Other Equipment Purchases	1,000				1,000.00			1,000.00	
Total:	**159,599**	**71,242.13**	**0.00**	**71,242.13**	**88,356.87**	**0.00**	**71,242.13**	**88,356.87**	**44.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1407 - Bp Oil Spill-Geological Survey	159,599	71,242.13	0.00	71,242.13	88,356.87	0.00	71,242.13	88,356.87	44.64%
Total:	**159,599**	**71,242.13**	**0.00**	**71,242.13**	**88,356.87**	**0.00**	**71,242.13**	**88,356.87**	**44.64%**

State of Alabama

Budget Management Function Summary
Department: 035 - Geological Survey
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0100 - State General Fund **Function: 0043 - Geologic Investigations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	610,919	447,954.40	0.00	447,954.40	162,964.60	0.00	447,954.40	162,964.60	73.32%
0200 - Employee Benefits	193,525	183,246.05	0.00	183,246.05	10,278.95	0.00	183,246.05	10,278.95	94.69%
0300 - Travel-In State	8,000	687.27	0.00	687.27	7,312.73	0.00	687.27	7,312.73	8.59%
0400 - Travel-Out of State	8,000	1,508.17	0.00	1,508.17	6,491.83	0.00	1,508.17	6,491.83	18.85%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	0	231.55	0.00	231.55	-231.55	0.00	231.55	-231.55	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0900 - Supplies, Materials, and Operating	38,250	51,866.24	1,591.58	53,457.82	-15,207.82	0.00	53,457.82	-15,207.82	139.76%
1400 - Other Equipment Purchases	6,000	9,913.70	10,314.42	20,228.12	-14,228.12	0.00	20,228.12	-14,228.12	337.14%
Total:	**872,694**	**695,407.38**	**11,906.00**	**707,313.38**	**165,380.62**	**0.00**	**707,313.38**	**165,380.62**	**81.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	872,694	695,407.38	11,906.00	707,313.38	165,380.62	0.00	707,313.38	165,380.62	81.05%
Total:	**872,694**	**695,407.38**	**11,906.00**	**707,313.38**	**165,380.62**	**0.00**	**707,313.38**	**165,380.62**	**81.05%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0100 - State General Fund — Function: 0044 - Water Investigations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,060,354	725,746.50	0.00	725,746.50	334,607.50	0.00	725,746.50	334,607.50	68.44%
0200 - Employee Benefits	404,640	293,235.00	0.00	293,235.00	111,405.00	0.00	293,235.00	111,405.00	72.47%
0300 - Travel-In State	24,000	10,127.68	0.00	10,127.68	13,872.32	0.00	10,127.68	13,872.32	42.20%
0400 - Travel-Out of State	12,000	11,918.69	0.00	11,918.69	81.31	0.00	11,918.69	81.31	99.32%
0500 - Repairs and Maintenance	4,000	4,015.00	0.00	4,015.00	-15.00	0.00	4,015.00	-15.00	100.38%
0600 - Rentals and Leases	7,900	0.00	0.00	0.00	7,900.00	0.00	0.00	7,900.00	0.00%
0700 - Utilities and Communication	8,000	4,250.60	1,849.40	6,100.00	1,900.00	0.00	6,100.00	1,900.00	76.25%
0800 - Professional Fees and Services	2,945	0.00	0.00	0.00	2,945.00	0.00	0.00	2,945.00	0.00%
0900 - Supplies, Materials, and Operating	45,750	22,384.65	2,016.00	24,400.65	21,349.35	0.00	24,400.65	21,349.35	53.33%
1000 - Transportation Equipment Operatior	4,000	0.00	117.15	117.15	3,882.85	0.00	117.15	3,882.85	2.93%
1400 - Other Equipment Purchases	4,000	34,626.00	8,604.89	43,230.89	-39,230.89	0.00	43,230.89	-39,230.89	1,080.77%
Total:	**1,577,589**	**1,106,304.12**	**12,587.44**	**1,118,891.56**	**458,697.44**	**0.00**	**1,118,891.56**	**458,697.44**	**70.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,577,589	1,106,304.12	12,587.44	1,118,891.56	458,697.44	0.00	1,118,891.56	458,697.44	70.92%
Total:	**1,577,589**	**1,106,304.12**	**12,587.44**	**1,118,891.56**	**458,697.44**	**0.00**	**1,118,891.56**	**458,697.44**	**70.92%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0100 - State General Fund — Function: 0045 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	639,431	542,769.78	0.00	542,769.78	96,661.22	0.00	542,769.78	96,661.22	84.88%
0200 - Employee Benefits	281,487	197,771.35	0.00	197,771.35	83,715.65	0.00	197,771.35	83,715.65	70.26%
0300 - Travel-In State	10,000	606.91	0.00	606.91	9,393.09	0.00	606.91	9,393.09	6.07%
0400 - Travel-Out of State	17,000	9,425.29	0.00	9,425.29	7,574.71	0.00	9,425.29	7,574.71	55.44%
0500 - Repairs and Maintenance	112,000	30,709.86	0.00	30,709.86	81,290.14	0.00	30,709.86	81,290.14	27.42%
0600 - Rentals and Leases	19,100	10,990.00	0.00	10,990.00	8,110.00	0.00	10,990.00	8,110.00	57.54%
0700 - Utilities and Communication	77,000	48,397.39	842.83	49,240.22	27,759.78	0.00	49,240.22	27,759.78	63.95%
0800 - Professional Fees and Services	100,055	46,626.24	172.00	46,798.24	53,256.76	0.00	46,798.24	53,256.76	46.77%
0900 - Supplies, Materials, and Operating	433,000	377,811.32	3,379.81	381,191.13	51,808.87	0.00	381,191.13	51,808.87	88.03%
1000 - Transportation Equipment Operatior	61,000	18,834.01	4,728.41	23,562.42	37,437.58	0.00	23,562.42	37,437.58	38.63%
1300 - Transportation Equipment Purchase	107,000	39,525.50	45,199.00	84,724.50	22,275.50	0.00	84,724.50	22,275.50	79.18%
1400 - Other Equipment Purchases	714,561	11,465.45	0.00	11,465.45	703,095.55	0.00	11,465.45	703,095.55	1.60%
1500 - Debt Services	106,000	87,574.40	0.00	87,574.40	18,425.60	0.00	87,574.40	18,425.60	82.62%
Total:	**2,677,634**	**1,422,507.50**	**54,322.05**	**1,476,829.55**	**1,200,804.45**	**0.00**	**1,476,829.55**	**1,200,804.45**	**55.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,677,634	1,422,507.50	54,322.05	1,476,829.55	1,200,804.45	0.00	1,476,829.55	1,200,804.45	55.15%
Total:	**2,677,634**	**1,422,507.50**	**54,322.05**	**1,476,829.55**	**1,200,804.45**	**0.00**	**1,476,829.55**	**1,200,804.45**	**55.15%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0200 - Education Trust Fund

Function: 0043 - Geologic Investigations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	393,874	274,725.55	0.00	274,725.55	119,148.45	0.00	274,725.55	119,148.45	69.75%
0200 - Employee Benefits	149,172	112,590.73	0.00	112,590.73	36,581.27	0.00	112,590.73	36,581.27	75.48%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
0900 - Supplies, Materials, and Operating	31,001	610.74	0.00	610.74	30,390.26	0.00	610.74	30,390.26	1.97%
1000 - Transportation Equipment Operatior	10,748	0.00	0.00	0.00	10,748.00	0.00	0.00	10,748.00	0.00%
1400 - Other Equipment Purchases	2,186	0.00	0.00	0.00	2,186.00	0.00	0.00	2,186.00	0.00%
Total:	**632,481**	**387,927.02**	**0.00**	**387,927.02**	**244,553.98**	**0.00**	**387,927.02**	**244,553.98**	**61.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	632,481	387,927.02	0.00	387,927.02	244,553.98	0.00	387,927.02	244,553.98	61.33%
Total:	**632,481**	**387,927.02**	**0.00**	**387,927.02**	**244,553.98**	**0.00**	**387,927.02**	**244,553.98**	**61.33%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0200 - Education Trust Fund — Function: 0044 - Water Investigations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	7,000	3,705.21	0.00	3,705.21	3,294.79	0.00	3,705.21	3,294.79	52.93%
0400 - Travel-Out of State	15,000	803.39	0.00	803.39	14,196.61	0.00	803.39	14,196.61	5.36%
0800 - Professional Fees and Services	293,000	0.00	0.00	0.00	293,000.00	0.00	0.00	293,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	984.66	0.00	984.66	3,015.34	0.00	984.66	3,015.34	24.62%
1100 - Grants and Benefits	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
Total:	**377,000**	**5,493.26**	**0.00**	**5,493.26**	**371,506.74**	**0.00**	**5,493.26**	**371,506.74**	**1.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	377,000	5,493.26	0.00	5,493.26	371,506.74	0.00	5,493.26	371,506.74	1.46%
Total:	**377,000**	**5,493.26**	**0.00**	**5,493.26**	**371,506.74**	**0.00**	**5,493.26**	**371,506.74**	**1.46%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0200 - Education Trust Fund **Function: 0045 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	49,009.71	0.00	49,009.71	-49,009.71	0.00	49,009.71	-49,009.71	0.00%
Total:	**0**	**49,009.71**	**0.00**	**49,009.71**	**-49,009.71**	**0.00**	**49,009.71**	**-49,009.71**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	49,009.71	0.00	49,009.71	-49,009.71	0.00	49,009.71	-49,009.71	0.00%
Total:	**0**	**49,009.71**	**0.00**	**49,009.71**	**-49,009.71**	**0.00**	**49,009.71**	**-49,009.71**	**0.00%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0575 - Geological Survey-Other Funds Function: 0043 - Geologic Investigations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	623,275	374,502.66	0.00	374,502.66	248,772.34	0.00	374,502.66	248,772.34	60.09%
0200 - Employee Benefits	201,442	155,695.69	0.00	155,695.69	45,746.31	0.00	155,695.69	45,746.31	77.29%
0300 - Travel-In State	30,000	3,236.75	0.00	3,236.75	26,763.25	0.00	3,236.75	26,763.25	10.79%
0400 - Travel-Out of State	39,000	7,394.74	0.00	7,394.74	31,605.26	0.00	7,394.74	31,605.26	18.96%
0500 - Repairs and Maintenance	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0600 - Rentals and Leases	17,000	0.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00	0.00%
0800 - Professional Fees and Services	500,000	7,067.68	0.00	7,067.68	492,932.32	0.00	7,067.68	492,932.32	1.41%
0900 - Supplies, Materials, and Operating	100,000	34,899.02	540.82	35,439.84	64,560.16	0.00	35,439.84	64,560.16	35.44%
1100 - Grants and Benefits	109,400	0.00	0.00	0.00	109,400.00	0.00	0.00	109,400.00	0.00%
1400 - Other Equipment Purchases	14,000	11,879.08	6,799.86	18,678.94	-4,678.94	0.00	18,678.94	-4,678.94	133.42%
Total:	**1,674,117**	**594,675.62**	**7,340.68**	**602,016.30**	**1,072,100.70**	**0.00**	**602,016.30**	**1,072,100.70**	**35.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	1,674,117	594,675.62	7,340.68	602,016.30	1,072,100.70	0.00	602,016.30	1,072,100.70	35.96%
Total:	**1,674,117**	**594,675.62**	**7,340.68**	**602,016.30**	**1,072,100.70**	**0.00**	**602,016.30**	**1,072,100.70**	**35.96%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0575 - Geological Survey-Other Funds Function: 0044 - Water Investigations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	762,759	273,373.17	0.00	273,373.17	489,385.83	0.00	273,373.17	489,385.83	35.84%
0200 - Employee Benefits	302,164	108,919.19	0.00	108,919.19	193,244.81	0.00	108,919.19	193,244.81	36.05%
0300 - Travel-In State	70,000	7,358.65	0.00	7,358.65	62,641.35	0.00	7,358.65	62,641.35	10.51%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0500 - Repairs and Maintenance	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
0700 - Utilities and Communication	0	1,953.88	46.12	2,000.00	-2,000.00	0.00	2,000.00	-2,000.00	0.00%
0800 - Professional Fees and Services	100,000	49,520.70	65,671.00	115,191.70	-15,191.70	0.00	115,191.70	-15,191.70	115.19%
0900 - Supplies, Materials, and Operating	80,000	2,015.52	1,920.94	3,936.46	76,063.54	0.00	3,936.46	76,063.54	4.92%
1000 - Transportation Equipment Operatior	0	90.22	0.00	90.22	-90.22	0.00	90.22	-90.22	0.00%
1100 - Grants and Benefits	106,000	0.00	0.00	0.00	106,000.00	0.00	0.00	106,000.00	0.00%
1300 - Transportation Equipment Purchase	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
1400 - Other Equipment Purchases	169,260	86,512.86	8,198.00	94,710.86	74,549.14	0.00	94,710.86	74,549.14	55.96%
Total:	**1,745,183**	**529,744.19**	**75,836.06**	**605,580.25**	**1,139,602.75**	**0.00**	**605,580.25**	**1,139,602.75**	**34.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	1,745,183	529,744.19	75,836.06	605,580.25	1,139,602.75	0.00	605,580.25	1,139,602.75	34.70%
Total:	**1,745,183**	**529,744.19**	**75,836.06**	**605,580.25**	**1,139,602.75**	**0.00**	**605,580.25**	**1,139,602.75**	**34.70%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0575 - Geological Survey-Other Funds Function: 0045 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	95,500	0.00	0.00	0.00	95,500.00	0.00	0.00	95,500.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	14.63	0.00	14.63	9,985.37	0.00	14.63	9,985.37	0.15%
1000 - Transportation Equipment Operatior	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
1400 - Other Equipment Purchases	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
Total:	**193,500**	**14.63**	**0.00**	**14.63**	**193,485.37**	**0.00**	**14.63**	**193,485.37**	**0.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	193,500	14.63	0.00	14.63	193,485.37	0.00	14.63	193,485.37	0.01%
Total:	**193,500**	**14.63**	**0.00**	**14.63**	**193,485.37**	**0.00**	**14.63**	**193,485.37**	**0.01%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0847 - Geological Survey Library Revolving Fund Function: 0045 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	3,500	343.00	0.00	343.00	3,157.00	0.00	343.00	3,157.00	9.80%
0900 - Supplies, Materials, and Operating	55,627	11,441.38	84.00	11,525.38	44,101.62	0.00	11,525.38	44,101.62	20.72%
Total:	**59,127**	**11,784.38**	**84.00**	**11,868.38**	**47,258.62**	**0.00**	**11,868.38**	**47,258.62**	**20.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0847 - Geological Survey Library Revolving	59,127	11,784.38	84.00	11,868.38	47,258.62	0.00	11,868.38	47,258.62	20.07%
Total:	**59,127**	**11,784.38**	**84.00**	**11,868.38**	**47,258.62**	**0.00**	**11,868.38**	**47,258.62**	**20.07%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 1407 - Bp Oil Spill-Geological Survey Function: 0044 - Water Investigations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	95,088	51,707.44	0.00	51,707.44	43,380.56	0.00	51,707.44	43,380.56	54.38%
0200 - Employee Benefits	33,878	17,990.09	0.00	17,990.09	15,887.91	0.00	17,990.09	15,887.91	53.10%
0300 - Travel-In State	3,752	1,544.60	0.00	1,544.60	2,207.40	0.00	1,544.60	2,207.40	41.17%
0400 - Travel-Out of State	7,658				7,658.00			7,658.00	
0800 - Professional Fees and Services	12,223				12,223.00			12,223.00	
0900 - Supplies, Materials, and Operating	1,000				1,000.00			1,000.00	
1000 - Transportation Equipment Operatior	5,000				5,000.00			5,000.00	
1400 - Other Equipment Purchases	1,000				1,000.00			1,000.00	
Total:	**159,599**	**71,242.13**	**0.00**	**71,242.13**	**88,356.87**	**0.00**	**71,242.13**	**88,356.87**	**44.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1407 - Bp Oil Spill-Geological Survey	159,599	71,242.13	0.00	71,242.13	88,356.87	0.00	71,242.13	88,356.87	44.64%
Total:	**159,599**	**71,242.13**	**0.00**	**71,242.13**	**88,356.87**	**0.00**	**71,242.13**	**88,356.87**	**44.64%**

State of Alabama

Budget Management Approp Unit Summary
Department: 035 - Geological Survey
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0100 - State General Fund

Function: 0043 - Geologic Investigations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	610,919	447,954.40	0.00	447,954.40	162,964.60	0.00	447,954.40	162,964.60	73.32%
0200 - Employee Benefits	193,525	183,246.05	0.00	183,246.05	10,278.95	0.00	183,246.05	10,278.95	94.69%
0300 - Travel-In State	8,000	687.27	0.00	687.27	7,312.73	0.00	687.27	7,312.73	8.59%
0400 - Travel-Out of State	8,000	1,508.17	0.00	1,508.17	6,491.83	0.00	1,508.17	6,491.83	18.85%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	0	231.55	0.00	231.55	-231.55	0.00	231.55	-231.55	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0900 - Supplies, Materials, and Operating	38,250	51,866.24	1,591.58	53,457.82	-15,207.82	0.00	53,457.82	-15,207.82	139.76%
1400 - Other Equipment Purchases	6,000	9,913.70	10,314.42	20,228.12	-14,228.12	0.00	20,228.12	-14,228.12	337.14%
Total:	**872,694**	**695,407.38**	**11,906.00**	**707,313.38**	**165,380.62**	**0.00**	**707,313.38**	**165,380.62**	**81.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	872,694	695,407.38	11,906.00	707,313.38	165,380.62	0.00	707,313.38	165,380.62	81.05%
Total:	**872,694**	**695,407.38**	**11,906.00**	**707,313.38**	**165,380.62**	**0.00**	**707,313.38**	**165,380.62**	**81.05%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0100 - State General Fund **Function: 0044 - Water Investigations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,060,354	725,746.50	0.00	725,746.50	334,607.50	0.00	725,746.50	334,607.50	68.44%
0200 - Employee Benefits	404,640	293,235.00	0.00	293,235.00	111,405.00	0.00	293,235.00	111,405.00	72.47%
0300 - Travel-In State	24,000	10,127.68	0.00	10,127.68	13,872.32	0.00	10,127.68	13,872.32	42.20%
0400 - Travel-Out of State	12,000	11,918.69	0.00	11,918.69	81.31	0.00	11,918.69	81.31	99.32%
0500 - Repairs and Maintenance	4,000	4,015.00	0.00	4,015.00	-15.00	0.00	4,015.00	-15.00	100.38%
0600 - Rentals and Leases	7,900	0.00	0.00	0.00	7,900.00	0.00	0.00	7,900.00	0.00%
0700 - Utilities and Communication	8,000	4,250.60	1,849.40	6,100.00	1,900.00	0.00	6,100.00	1,900.00	76.25%
0800 - Professional Fees and Services	2,945	0.00	0.00	0.00	2,945.00	0.00	0.00	2,945.00	0.00%
0900 - Supplies, Materials, and Operating	45,750	22,384.65	2,016.00	24,400.65	21,349.35	0.00	24,400.65	21,349.35	53.33%
1000 - Transportation Equipment Operatior	4,000	0.00	117.15	117.15	3,882.85	0.00	117.15	3,882.85	2.93%
1400 - Other Equipment Purchases	4,000	34,626.00	8,604.89	43,230.89	-39,230.89	0.00	43,230.89	-39,230.89	1,080.77%
Total:	**1,577,589**	**1,106,304.12**	**12,587.44**	**1,118,891.56**	**458,697.44**	**0.00**	**1,118,891.56**	**458,697.44**	**70.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,577,589	1,106,304.12	12,587.44	1,118,891.56	458,697.44	0.00	1,118,891.56	458,697.44	70.92%
Total:	**1,577,589**	**1,106,304.12**	**12,587.44**	**1,118,891.56**	**458,697.44**	**0.00**	**1,118,891.56**	**458,697.44**	**70.92%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0100 - State General Fund **Function: 0045 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	639,431	542,769.78	0.00	542,769.78	96,661.22	0.00	542,769.78	96,661.22	84.88%
0200 - Employee Benefits	281,487	197,771.35	0.00	197,771.35	83,715.65	0.00	197,771.35	83,715.65	70.26%
0300 - Travel-In State	10,000	606.91	0.00	606.91	9,393.09	0.00	606.91	9,393.09	6.07%
0400 - Travel-Out of State	17,000	9,425.29	0.00	9,425.29	7,574.71	0.00	9,425.29	7,574.71	55.44%
0500 - Repairs and Maintenance	112,000	30,709.86	0.00	30,709.86	81,290.14	0.00	30,709.86	81,290.14	27.42%
0600 - Rentals and Leases	19,100	10,990.00	0.00	10,990.00	8,110.00	0.00	10,990.00	8,110.00	57.54%
0700 - Utilities and Communication	77,000	48,397.39	842.83	49,240.22	27,759.78	0.00	49,240.22	27,759.78	63.95%
0800 - Professional Fees and Services	100,055	46,626.24	172.00	46,798.24	53,256.76	0.00	46,798.24	53,256.76	46.77%
0900 - Supplies, Materials, and Operating	433,000	377,811.32	3,379.81	381,191.13	51,808.87	0.00	381,191.13	51,808.87	88.03%
1000 - Transportation Equipment Operatior	61,000	18,834.01	4,728.41	23,562.42	37,437.58	0.00	23,562.42	37,437.58	38.63%
1300 - Transportation Equipment Purchase	107,000	39,525.50	45,199.00	84,724.50	22,275.50	0.00	84,724.50	22,275.50	79.18%
1400 - Other Equipment Purchases	714,561	11,465.45	0.00	11,465.45	703,095.55	0.00	11,465.45	703,095.55	1.60%
1500 - Debt Services	106,000	87,574.40	0.00	87,574.40	18,425.60	0.00	87,574.40	18,425.60	82.62%
Total:	**2,677,634**	**1,422,507.50**	**54,322.05**	**1,476,829.55**	**1,200,804.45**	**0.00**	**1,476,829.55**	**1,200,804.45**	**55.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,677,634	1,422,507.50	54,322.05	1,476,829.55	1,200,804.45	0.00	1,476,829.55	1,200,804.45	55.15%
Total:	**2,677,634**	**1,422,507.50**	**54,322.05**	**1,476,829.55**	**1,200,804.45**	**0.00**	**1,476,829.55**	**1,200,804.45**	**55.15%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0200 - Education Trust Fund

Function: 0043 - Geologic Investigations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	393,874	274,725.55	0.00	274,725.55	119,148.45	0.00	274,725.55	119,148.45	69.75%
0200 - Employee Benefits	149,172	112,590.73	0.00	112,590.73	36,581.27	0.00	112,590.73	36,581.27	75.48%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
0900 - Supplies, Materials, and Operating	31,001	610.74	0.00	610.74	30,390.26	0.00	610.74	30,390.26	1.97%
1000 - Transportation Equipment Operatior	10,748	0.00	0.00	0.00	10,748.00	0.00	0.00	10,748.00	0.00%
1400 - Other Equipment Purchases	2,186	0.00	0.00	0.00	2,186.00	0.00	0.00	2,186.00	0.00%
Total:	**632,481**	**387,927.02**	**0.00**	**387,927.02**	**244,553.98**	**0.00**	**387,927.02**	**244,553.98**	**61.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	632,481	387,927.02	0.00	387,927.02	244,553.98	0.00	387,927.02	244,553.98	61.33%
Total:	**632,481**	**387,927.02**	**0.00**	**387,927.02**	**244,553.98**	**0.00**	**387,927.02**	**244,553.98**	**61.33%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0200 - Education Trust Fund **Function: 0044 - Water Investigations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	7,000	3,705.21	0.00	3,705.21	3,294.79	0.00	3,705.21	3,294.79	52.93%
0400 - Travel-Out of State	15,000	803.39	0.00	803.39	14,196.61	0.00	803.39	14,196.61	5.36%
0800 - Professional Fees and Services	293,000	0.00	0.00	0.00	293,000.00	0.00	0.00	293,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	984.66	0.00	984.66	3,015.34	0.00	984.66	3,015.34	24.62%
1100 - Grants and Benefits	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
Total:	**377,000**	**5,493.26**	**0.00**	**5,493.26**	**371,506.74**	**0.00**	**5,493.26**	**371,506.74**	**1.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	377,000	5,493.26	0.00	5,493.26	371,506.74	0.00	5,493.26	371,506.74	1.46%
Total:	**377,000**	**5,493.26**	**0.00**	**5,493.26**	**371,506.74**	**0.00**	**5,493.26**	**371,506.74**	**1.46%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0200 - Education Trust Fund **Function: 0045 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	49,009.71	0.00	49,009.71	-49,009.71	0.00	49,009.71	-49,009.71	0.00%
Total:	**0**	**49,009.71**	**0.00**	**49,009.71**	**-49,009.71**	**0.00**	**49,009.71**	**-49,009.71**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	49,009.71	0.00	49,009.71	-49,009.71	0.00	49,009.71	-49,009.71	0.00%
Total:	**0**	**49,009.71**	**0.00**	**49,009.71**	**-49,009.71**	**0.00**	**49,009.71**	**-49,009.71**	**0.00%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0575 - Geological Survey-Other Funds

Function: 0043 - Geologic Investigations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	623,275	374,502.66	0.00	374,502.66	248,772.34	0.00	374,502.66	248,772.34	60.09%
0200 - Employee Benefits	201,442	155,695.69	0.00	155,695.69	45,746.31	0.00	155,695.69	45,746.31	77.29%
0300 - Travel-In State	30,000	3,236.75	0.00	3,236.75	26,763.25	0.00	3,236.75	26,763.25	10.79%
0400 - Travel-Out of State	39,000	7,394.74	0.00	7,394.74	31,605.26	0.00	7,394.74	31,605.26	18.96%
0500 - Repairs and Maintenance	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0600 - Rentals and Leases	17,000	0.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00	0.00%
0800 - Professional Fees and Services	500,000	7,067.68	0.00	7,067.68	492,932.32	0.00	7,067.68	492,932.32	1.41%
0900 - Supplies, Materials, and Operating	100,000	34,899.02	540.82	35,439.84	64,560.16	0.00	35,439.84	64,560.16	35.44%
1100 - Grants and Benefits	109,400	0.00	0.00	0.00	109,400.00	0.00	0.00	109,400.00	0.00%
1400 - Other Equipment Purchases	14,000	11,879.08	6,799.86	18,678.94	-4,678.94	0.00	18,678.94	-4,678.94	133.42%
Total:	**1,674,117**	**594,675.62**	**7,340.68**	**602,016.30**	**1,072,100.70**	**0.00**	**602,016.30**	**1,072,100.70**	**35.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	1,674,117	594,675.62	7,340.68	602,016.30	1,072,100.70	0.00	602,016.30	1,072,100.70	35.96%
Total:	**1,674,117**	**594,675.62**	**7,340.68**	**602,016.30**	**1,072,100.70**	**0.00**	**602,016.30**	**1,072,100.70**	**35.96%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0575 - Geological Survey-Other Funds **Function: 0044 - Water Investigations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	762,759	273,373.17	0.00	273,373.17	489,385.83	0.00	273,373.17	489,385.83	35.84%
0200 - Employee Benefits	302,164	108,919.19	0.00	108,919.19	193,244.81	0.00	108,919.19	193,244.81	36.05%
0300 - Travel-In State	70,000	7,358.65	0.00	7,358.65	62,641.35	0.00	7,358.65	62,641.35	10.51%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0500 - Repairs and Maintenance	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
0700 - Utilities and Communication	0	1,953.88	46.12	2,000.00	-2,000.00	0.00	2,000.00	-2,000.00	0.00%
0800 - Professional Fees and Services	100,000	49,520.70	65,671.00	115,191.70	-15,191.70	0.00	115,191.70	-15,191.70	115.19%
0900 - Supplies, Materials, and Operating	80,000	2,015.52	1,920.94	3,936.46	76,063.54	0.00	3,936.46	76,063.54	4.92%
1000 - Transportation Equipment Operatior	0	90.22	0.00	90.22	-90.22	0.00	90.22	-90.22	0.00%
1100 - Grants and Benefits	106,000	0.00	0.00	0.00	106,000.00	0.00	0.00	106,000.00	0.00%
1300 - Transportation Equipment Purchase	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
1400 - Other Equipment Purchases	169,260	86,512.86	8,198.00	94,710.86	74,549.14	0.00	94,710.86	74,549.14	55.96%
Total:	**1,745,183**	**529,744.19**	**75,836.06**	**605,580.25**	**1,139,602.75**	**0.00**	**605,580.25**	**1,139,602.75**	**34.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	1,745,183	529,744.19	75,836.06	605,580.25	1,139,602.75	0.00	605,580.25	1,139,602.75	34.70%
Total:	**1,745,183**	**529,744.19**	**75,836.06**	**605,580.25**	**1,139,602.75**	**0.00**	**605,580.25**	**1,139,602.75**	**34.70%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0575 - Geological Survey-Other Funds **Function: 0045 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	95,500	0.00	0.00	0.00	95,500.00	0.00	0.00	95,500.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	14.63	0.00	14.63	9,985.37	0.00	14.63	9,985.37	0.15%
1000 - Transportation Equipment Operatior	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
1400 - Other Equipment Purchases	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
Total:	**193,500**	**14.63**	**0.00**	**14.63**	**193,485.37**	**0.00**	**14.63**	**193,485.37**	**0.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0575 - Geological Survey-Other Funds	193,500	14.63	0.00	14.63	193,485.37	0.00	14.63	193,485.37	0.01%
Total:	**193,500**	**14.63**	**0.00**	**14.63**	**193,485.37**	**0.00**	**14.63**	**193,485.37**	**0.01%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0847 - Geological Survey Library Revolving Fund **Function: 0045 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	3,500	343.00	0.00	343.00	3,157.00	0.00	343.00	3,157.00	9.80%
0900 - Supplies, Materials, and Operating	55,627	11,441.38	84.00	11,525.38	44,101.62	0.00	11,525.38	44,101.62	20.72%
Total:	**59,127**	**11,784.38**	**84.00**	**11,868.38**	**47,258.62**	**0.00**	**11,868.38**	**47,258.62**	**20.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0847 - Geological Survey Library Revolving	59,127	11,784.38	84.00	11,868.38	47,258.62	0.00	11,868.38	47,258.62	20.07%
Total:	**59,127**	**11,784.38**	**84.00**	**11,868.38**	**47,258.62**	**0.00**	**11,868.38**	**47,258.62**	**20.07%**

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 1407 - Bp Oil Spill-Geological Survey

Function: 0044 - Water Investigations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	95,088	51,707.44	0.00	51,707.44	43,380.56	0.00	51,707.44	43,380.56	54.38%
0200 - Employee Benefits	33,878	17,990.09	0.00	17,990.09	15,887.91	0.00	17,990.09	15,887.91	53.10%
0300 - Travel-In State	3,752	1,544.60	0.00	1,544.60	2,207.40	0.00	1,544.60	2,207.40	41.17%
0400 - Travel-Out of State	7,658				7,658.00			7,658.00	
0800 - Professional Fees and Services	12,223				12,223.00			12,223.00	
0900 - Supplies, Materials, and Operating	1,000				1,000.00			1,000.00	
1000 - Transportation Equipment Operatior	5,000				5,000.00			5,000.00	
1400 - Other Equipment Purchases	1,000				1,000.00			1,000.00	
Total:	**159,599**	**71,242.13**	**0.00**	**71,242.13**	**88,356.87**	**0.00**	**71,242.13**	**88,356.87**	**44.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1407 - Bp Oil Spill-Geological Survey	159,599	71,242.13	0.00	71,242.13	88,356.87	0.00	71,242.13	88,356.87	44.64%
Total:	**159,599**	**71,242.13**	**0.00**	**71,242.13**	**88,356.87**	**0.00**	**71,242.13**	**88,356.87**	**44.64%**

State of Alabama

Budget Management Summary
Department: 036 - Governor
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,463,858	2,848,321.60	0.00	2,848,321.60	1,615,536.40	0.00	2,848,321.60	1,615,536.40	63.81%
0200 - Employee Benefits	1,885,496	980,882.74	0.00	980,882.74	904,613.26	0.00	980,882.74	904,613.26	52.02%
0300 - Travel-In State	100,598	4,302.09	0.00	4,302.09	96,295.91	0.00	4,302.09	96,295.91	4.28%
0400 - Travel-Out of State	110,000	2,183.26	0.00	2,183.26	107,816.74	0.00	2,183.26	107,816.74	1.98%
0500 - Repairs and Maintenance	108,250	11,008.09	0.00	11,008.09	97,241.91	0.00	11,008.09	97,241.91	10.17%
0600 - Rentals and Leases	214,729	46,269.91	18,803.49	65,073.40	149,655.60	0.00	65,073.40	149,655.60	30.30%
0700 - Utilities and Communication	397,100	76,683.54	0.00	76,683.54	320,416.46	0.00	76,683.54	320,416.46	19.31%
0800 - Professional Fees and Services	1,816,158	166,018.21	0.00	166,018.21	1,650,139.79	0.00	166,018.21	1,650,139.79	9.14%
0900 - Supplies, Materials, and Operating	638,906	228,534.35	326.70	228,861.05	410,044.95	0.00	228,861.05	410,044.95	35.82%
1000 - Transportation Equipment Operatior	82,500	3,171.16	0.00	3,171.16	79,328.84	0.00	3,171.16	79,328.84	3.84%
1400 - Other Equipment Purchases	179,000	3,040.65	0.00	3,040.65	175,959.35	0.00	3,040.65	175,959.35	1.70%
Total:	**9,996,595**	**4,370,415.60**	**19,130.19**	**4,389,545.79**	**5,607,049.21**	**0.00**	**4,389,545.79**	**5,607,049.21**	**43.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,466,787	4,370,415.60	19,130.19	4,389,545.79	5,077,241.21	0.00	4,389,545.79	5,077,241.21	46.37%
1410 - Bp Oil Spill-Governor's Office	529,808				529,808.00			529,808.00	
Total:	**9,996,595**	**4,370,415.60**	**19,130.19**	**4,389,545.79**	**5,607,049.21**	**0.00**	**4,389,545.79**	**5,607,049.21**	**43.91%**

State of Alabama

Budget Management Approp Class Summary
Department: 036 - Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 612 - Criminal Investigation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**10,000**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**10,000**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 036 - Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,463,858	2,848,321.60	0.00	2,848,321.60	1,615,536.40	0.00	2,848,321.60	1,615,536.40	63.81%
0200 - Employee Benefits	1,885,496	980,882.74	0.00	980,882.74	904,613.26	0.00	980,882.74	904,613.26	52.02%
0300 - Travel-In State	100,598	4,302.09	0.00	4,302.09	96,295.91	0.00	4,302.09	96,295.91	4.28%
0400 - Travel-Out of State	110,000	2,183.26	0.00	2,183.26	107,816.74	0.00	2,183.26	107,816.74	1.98%
0500 - Repairs and Maintenance	108,250	11,008.09	0.00	11,008.09	97,241.91	0.00	11,008.09	97,241.91	10.17%
0600 - Rentals and Leases	214,729	46,269.91	18,803.49	65,073.40	149,655.60	0.00	65,073.40	149,655.60	30.30%
0700 - Utilities and Communication	397,100	76,683.54	0.00	76,683.54	320,416.46	0.00	76,683.54	320,416.46	19.31%
0800 - Professional Fees and Services	1,806,158	166,018.21	0.00	166,018.21	1,640,139.79	0.00	166,018.21	1,640,139.79	9.19%
0900 - Supplies, Materials, and Operating	638,906	228,534.35	326.70	228,861.05	410,044.95	0.00	228,861.05	410,044.95	35.82%
1000 - Transportation Equipment Operatior	82,500	3,171.16	0.00	3,171.16	79,328.84	0.00	3,171.16	79,328.84	3.84%
1400 - Other Equipment Purchases	179,000	3,040.65	0.00	3,040.65	175,959.35	0.00	3,040.65	175,959.35	1.70%
Total:	**9,986,595**	**4,370,415.60**	**19,130.19**	**4,389,545.79**	**5,597,049.21**	**0.00**	**4,389,545.79**	**5,597,049.21**	**43.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,456,787	4,370,415.60	19,130.19	4,389,545.79	5,067,241.21	0.00	4,389,545.79	5,067,241.21	46.42%
1410 - Bp Oil Spill-Governor's Office	529,808				529,808.00			529,808.00	
Total:	**9,986,595**	**4,370,415.60**	**19,130.19**	**4,389,545.79**	**5,597,049.21**	**0.00**	**4,389,545.79**	**5,597,049.21**	**43.95%**

State of Alabama

Budget Management Fund Summary
Department: 036 - Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 612 - Criminal Investigation

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**10,000**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**10,000**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 036 - Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,463,858	2,848,321.60	0.00	2,848,321.60	1,615,536.40	0.00	2,848,321.60	1,615,536.40	63.81%
0200 - Employee Benefits	1,885,496	980,882.74	0.00	980,882.74	904,613.26	0.00	980,882.74	904,613.26	52.02%
0300 - Travel-In State	90,598	4,302.09	0.00	4,302.09	86,295.91	0.00	4,302.09	86,295.91	4.75%
0400 - Travel-Out of State	90,000	2,183.26	0.00	2,183.26	87,816.74	0.00	2,183.26	87,816.74	2.43%
0500 - Repairs and Maintenance	108,250	11,008.09	0.00	11,008.09	97,241.91	0.00	11,008.09	97,241.91	10.17%
0600 - Rentals and Leases	194,729	46,269.91	18,803.49	65,073.40	129,655.60	0.00	65,073.40	129,655.60	33.42%
0700 - Utilities and Communication	397,100	76,683.54	0.00	76,683.54	320,416.46	0.00	76,683.54	320,416.46	19.31%
0800 - Professional Fees and Services	1,374,350	166,018.21	0.00	166,018.21	1,208,331.79	0.00	166,018.21	1,208,331.79	12.08%
0900 - Supplies, Materials, and Operating	618,906	228,534.35	326.70	228,861.05	390,044.95	0.00	228,861.05	390,044.95	36.98%
1000 - Transportation Equipment Operatior	78,500	3,171.16	0.00	3,171.16	75,328.84	0.00	3,171.16	75,328.84	4.04%
1400 - Other Equipment Purchases	155,000	3,040.65	0.00	3,040.65	151,959.35	0.00	3,040.65	151,959.35	1.96%
Total:	**9,456,787**	**4,370,415.60**	**19,130.19**	**4,389,545.79**	**5,067,241.21**	**0.00**	**4,389,545.79**	**5,067,241.21**	**46.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,456,787	4,370,415.60	19,130.19	4,389,545.79	5,067,241.21	0.00	4,389,545.79	5,067,241.21	46.42%
Total:	**9,456,787**	**4,370,415.60**	**19,130.19**	**4,389,545.79**	**5,067,241.21**	**0.00**	**4,389,545.79**	**5,067,241.21**	**46.42%**

Approp Class: 911 - Executive Direction

Fund: 1410 - Bp Oil Spill-Governor's Office

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000				10,000.00			10,000.00	
0400 - Travel-Out of State	20,000				20,000.00			20,000.00	
0600 - Rentals and Leases	20,000				20,000.00			20,000.00	
0800 - Professional Fees and Services	431,808				431,808.00			431,808.00	
0900 - Supplies, Materials, and Operating	20,000				20,000.00			20,000.00	
1000 - Transportation Equipment Operatior	4,000				4,000.00			4,000.00	
1400 - Other Equipment Purchases	24,000				24,000.00			24,000.00	
Total:	**529,808**				**529,808.00**			**529,808.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1410 - Bp Oil Spill-Governor's Office	529,808				529,808.00			529,808.00	
Total:	**529,808**				**529,808.00**			**529,808.00**	

State of Alabama

Budget Management Function Summary
Department: 036 - Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 612 - Criminal Investigation

Fund: 0100 - State General Fund **Function: 0310 - Law Enforcement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**10,000**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**10,000**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00%**

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Function: 0541 - Adm Support and Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	779,542	76,380.86	0.00	76,380.86	703,161.14	0.00	76,380.86	703,161.14	9.80%
0900 - Supplies, Materials, and Operating	159,371	159,371.00	0.00	159,371.00	0.00	0.00	159,371.00	0.00	100.00%
Total:	**938,913**	**235,751.86**	**0.00**	**235,751.86**	**703,161.14**	**0.00**	**235,751.86**	**703,161.14**	**25.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	938,913	235,751.86	0.00	235,751.86	703,161.14	0.00	235,751.86	703,161.14	25.11%
Total:	**938,913**	**235,751.86**	**0.00**	**235,751.86**	**703,161.14**	**0.00**	**235,751.86**	**703,161.14**	**25.11%**

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund — Function: 0542 - Executive Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,463,858	2,848,321.60	0.00	2,848,321.60	1,615,536.40	0.00	2,848,321.60	1,615,536.40	63.81%
0200 - Employee Benefits	1,885,496	980,882.74	0.00	980,882.74	904,613.26	0.00	980,882.74	904,613.26	52.02%
0300 - Travel-In State	90,598	4,302.09	0.00	4,302.09	86,295.91	0.00	4,302.09	86,295.91	4.75%
0400 - Travel-Out of State	90,000	2,183.26	0.00	2,183.26	87,816.74	0.00	2,183.26	87,816.74	2.43%
0500 - Repairs and Maintenance	108,250	11,008.09	0.00	11,008.09	97,241.91	0.00	11,008.09	97,241.91	10.17%
0600 - Rentals and Leases	194,729	46,269.91	18,803.49	65,073.40	129,655.60	0.00	65,073.40	129,655.60	33.42%
0700 - Utilities and Communication	397,100	76,683.54	0.00	76,683.54	320,416.46	0.00	76,683.54	320,416.46	19.31%
0800 - Professional Fees and Services	594,808	89,637.35	0.00	89,637.35	505,170.65	0.00	89,637.35	505,170.65	15.07%
0900 - Supplies, Materials, and Operating	459,535	69,163.35	326.70	69,490.05	390,044.95	0.00	69,490.05	390,044.95	15.12%
1000 - Transportation Equipment Operatior	78,500	3,171.16	0.00	3,171.16	75,328.84	0.00	3,171.16	75,328.84	4.04%
1400 - Other Equipment Purchases	155,000	3,040.65	0.00	3,040.65	151,959.35	0.00	3,040.65	151,959.35	1.96%
Total:	**8,517,874**	**4,134,663.74**	**19,130.19**	**4,153,793.93**	**4,364,080.07**	**0.00**	**4,153,793.93**	**4,364,080.07**	**48.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,517,874	4,134,663.74	19,130.19	4,153,793.93	4,364,080.07	0.00	4,153,793.93	4,364,080.07	48.77%
Total:	**8,517,874**	**4,134,663.74**	**19,130.19**	**4,153,793.93**	**4,364,080.07**	**0.00**	**4,153,793.93**	**4,364,080.07**	**48.77%**

Approp Class: 911 - Executive Direction

Fund: 1410 - Bp Oil Spill-Governor's Office Function: 0541 - Adm Support and Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000				10,000.00			10,000.00	
0400 - Travel-Out of State	20,000				20,000.00			20,000.00	
0600 - Rentals and Leases	20,000				20,000.00			20,000.00	
0800 - Professional Fees and Services	431,808				431,808.00			431,808.00	
0900 - Supplies, Materials, and Operating	20,000				20,000.00			20,000.00	
1000 - Transportation Equipment Operatior	4,000				4,000.00			4,000.00	
1400 - Other Equipment Purchases	24,000				24,000.00			24,000.00	
Total:	**529,808**				**529,808.00**			**529,808.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1410 - Bp Oil Spill-Governor's Office	529,808				529,808.00			529,808.00	
Total:	**529,808**				**529,808.00**			**529,808.00**	

State of Alabama

Budget Management Approp Unit Summary
Department: 036 - Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 612 - Criminal Investigation

Fund: 0100 - State General Fund **Function: 0310 - Law Enforcement**

Appropriation Unit: 3008 - Law Enforcement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**10,000**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**10,000**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00%**

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Function: 0541 - Adm Support and Services

Appropriation Unit: 3004 - National Governor's Conference

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	159,371	159,371.00	0.00	159,371.00	0.00	0.00	159,371.00	0.00	100.00%
Total:	**159,371**	**159,371.00**	**0.00**	**159,371.00**	**0.00**	**0.00**	**159,371.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	159,371	159,371.00	0.00	159,371.00	0.00	0.00	159,371.00	0.00	100.00%
Total:	**159,371**	**159,371.00**	**0.00**	**159,371.00**	**0.00**	**0.00**	**159,371.00**	**0.00**	**100.00%**

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund **Function: 0541 - Adm Support and Services**

Appropriation Unit: 3005 - Governor's Proclamation Expense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	779,542	76,380.86	0.00	76,380.86	703,161.14	0.00	76,380.86	703,161.14	9.80%
Total:	**779,542**	**76,380.86**	**0.00**	**76,380.86**	**703,161.14**	**0.00**	**76,380.86**	**703,161.14**	**9.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	779,542	76,380.86	0.00	76,380.86	703,161.14	0.00	76,380.86	703,161.14	9.80%
Total:	**779,542**	**76,380.86**	**0.00**	**76,380.86**	**703,161.14**	**0.00**	**76,380.86**	**703,161.14**	**9.80%**

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund **Function: 0542 - Executive Administration**

Appropriation Unit: 3006 - Governor's Office

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,463,858	2,848,321.60	0.00	2,848,321.60	1,615,536.40	0.00	2,848,321.60	1,615,536.40	63.81%
0200 - Employee Benefits	1,885,496	980,882.74	0.00	980,882.74	904,613.26	0.00	980,882.74	904,613.26	52.02%
0300 - Travel-In State	90,598	4,302.09	0.00	4,302.09	86,295.91	0.00	4,302.09	86,295.91	4.75%
0400 - Travel-Out of State	90,000	2,183.26	0.00	2,183.26	87,816.74	0.00	2,183.26	87,816.74	2.43%
0500 - Repairs and Maintenance	108,250	11,008.09	0.00	11,008.09	97,241.91	0.00	11,008.09	97,241.91	10.17%
0600 - Rentals and Leases	194,729	46,269.91	18,803.49	65,073.40	129,655.60	0.00	65,073.40	129,655.60	33.42%
0700 - Utilities and Communication	397,100	76,683.54	0.00	76,683.54	320,416.46	0.00	76,683.54	320,416.46	19.31%
0800 - Professional Fees and Services	594,808	89,637.35	0.00	89,637.35	505,170.65	0.00	89,637.35	505,170.65	15.07%
0900 - Supplies, Materials, and Operating	459,535	69,163.35	326.70	69,490.05	390,044.95	0.00	69,490.05	390,044.95	15.12%
1000 - Transportation Equipment Operatior	78,500	3,171.16	0.00	3,171.16	75,328.84	0.00	3,171.16	75,328.84	4.04%
1400 - Other Equipment Purchases	155,000	3,040.65	0.00	3,040.65	151,959.35	0.00	3,040.65	151,959.35	1.96%
Total:	**8,517,874**	**4,134,663.74**	**19,130.19**	**4,153,793.93**	**4,364,080.07**	**0.00**	**4,153,793.93**	**4,364,080.07**	**48.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,517,874	4,134,663.74	19,130.19	4,153,793.93	4,364,080.07	0.00	4,153,793.93	4,364,080.07	48.77%
Total:	**8,517,874**	**4,134,663.74**	**19,130.19**	**4,153,793.93**	**4,364,080.07**	**0.00**	**4,153,793.93**	**4,364,080.07**	**48.77%**

Approp Class: 911 - Executive Direction

Fund: 1410 - Bp Oil Spill-Governor's Office **Function: 0541 - Adm Support and Services**

Appropriation Unit: 3011 - Governor's BP Oil Spill Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000				10,000.00			10,000.00	
0400 - Travel-Out of State	20,000				20,000.00			20,000.00	
0600 - Rentals and Leases	20,000				20,000.00			20,000.00	
0800 - Professional Fees and Services	431,808				431,808.00			431,808.00	
0900 - Supplies, Materials, and Operating	20,000				20,000.00			20,000.00	
1000 - Transportation Equipment Operatior	4,000				4,000.00			4,000.00	
1400 - Other Equipment Purchases	24,000				24,000.00			24,000.00	
Total:	**529,808**				**529,808.00**			**529,808.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1410 - Bp Oil Spill-Governor's Office	529,808				529,808.00			529,808.00	
Total:	**529,808**				**529,808.00**			**529,808.00**	

State of Alabama

Budget Management Summary
Department: 037 - Credit Union Administration
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,017,301	1,160,929.56	0.00	1,160,929.56	856,371.44	0.00	1,160,929.56	856,371.44	57.55%
0200 - Employee Benefits	894,441	415,037.61	0.00	415,037.61	479,403.39	0.00	415,037.61	479,403.39	46.40%
0300 - Travel-In State	647,869	85,101.16	0.00	85,101.16	562,767.84	0.00	85,101.16	562,767.84	13.14%
0400 - Travel-Out of State	407,869	1,742.76	0.00	1,742.76	406,126.24	0.00	1,742.76	406,126.24	0.43%
0500 - Repairs and Maintenance	427,869	10,830.03	2,344.97	13,175.00	414,694.00	0.00	13,175.00	414,694.00	3.08%
0600 - Rentals and Leases	477,869	45,131.12	0.00	45,131.12	432,737.88	0.00	45,131.12	432,737.88	9.44%
0700 - Utilities and Communication	457,869	6,637.81	4,291.72	10,929.53	446,939.47	0.00	10,929.53	446,939.47	2.39%
0800 - Professional Fees and Services	458,349	21,440.80	25,863.85	47,304.65	411,044.35	0.00	47,304.65	411,044.35	10.32%
0900 - Supplies, Materials, and Operating	457,869	53,447.99	0.00	53,447.99	404,421.01	0.00	53,447.99	404,421.01	11.67%
1000 - Transportation Equipment Operatior	407,467	0.00	0.00	0.00	407,467.00	0.00	0.00	407,467.00	0.00%
1400 - Other Equipment Purchases	419,821	28,063.38	0.00	28,063.38	391,757.62	0.00	28,063.38	391,757.62	6.68%
Total:	**7,074,593**	**1,828,362.22**	**32,500.54**	**1,860,862.76**	**5,213,730.24**	**0.00**	**1,860,862.76**	**5,213,730.24**	**26.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0340 - Ala Credit Union Administratn	7,074,593	1,828,362.22	32,500.54	1,860,862.76	5,213,730.24	0.00	1,860,862.76	5,213,730.24	26.30%
Total:	**7,074,593**	**1,828,362.22**	**32,500.54**	**1,860,862.76**	**5,213,730.24**	**0.00**	**1,860,862.76**	**5,213,730.24**	**26.30%**

State of Alabama

Budget Management Approp Class Summary
Department: 037 - Credit Union Administration
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 655 - Charter Lic And Reg Financial

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,017,301	1,160,929.56	0.00	1,160,929.56	856,371.44	0.00	1,160,929.56	856,371.44	57.55%
0200 - Employee Benefits	894,441	415,037.61	0.00	415,037.61	479,403.39	0.00	415,037.61	479,403.39	46.40%
0300 - Travel-In State	647,869	85,101.16	0.00	85,101.16	562,767.84	0.00	85,101.16	562,767.84	13.14%
0400 - Travel-Out of State	407,869	1,742.76	0.00	1,742.76	406,126.24	0.00	1,742.76	406,126.24	0.43%
0500 - Repairs and Maintenance	427,869	10,830.03	2,344.97	13,175.00	414,694.00	0.00	13,175.00	414,694.00	3.08%
0600 - Rentals and Leases	477,869	45,131.12	0.00	45,131.12	432,737.88	0.00	45,131.12	432,737.88	9.44%
0700 - Utilities and Communication	457,869	6,637.81	4,291.72	10,929.53	446,939.47	0.00	10,929.53	446,939.47	2.39%
0800 - Professional Fees and Services	458,349	21,440.80	25,863.85	47,304.65	411,044.35	0.00	47,304.65	411,044.35	10.32%
0900 - Supplies, Materials, and Operating	457,869	53,447.99	0.00	53,447.99	404,421.01	0.00	53,447.99	404,421.01	11.67%
1000 - Transportation Equipment Operatior	407,467	0.00	0.00	0.00	407,467.00	0.00	0.00	407,467.00	0.00%
1400 - Other Equipment Purchases	419,821	28,063.38	0.00	28,063.38	391,757.62	0.00	28,063.38	391,757.62	6.68%
Total:	**7,074,593**	**1,828,362.22**	**32,500.54**	**1,860,862.76**	**5,213,730.24**	**0.00**	**1,860,862.76**	**5,213,730.24**	**26.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0340 - Ala Credit Union Administratn	7,074,593	1,828,362.22	32,500.54	1,860,862.76	5,213,730.24	0.00	1,860,862.76	5,213,730.24	26.30%
Total:	**7,074,593**	**1,828,362.22**	**32,500.54**	**1,860,862.76**	**5,213,730.24**	**0.00**	**1,860,862.76**	**5,213,730.24**	**26.30%**

State of Alabama

Budget Management Fund Summary
Department: 037 - Credit Union Administration
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 655 - Charter Lic And Reg Financial

Fund: 0340 - Ala Credit Union Administratn

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,017,301	1,160,929.56	0.00	1,160,929.56	856,371.44	0.00	1,160,929.56	856,371.44	57.55%
0200 - Employee Benefits	894,441	415,037.61	0.00	415,037.61	479,403.39	0.00	415,037.61	479,403.39	46.40%
0300 - Travel-In State	647,869	85,101.16	0.00	85,101.16	562,767.84	0.00	85,101.16	562,767.84	13.14%
0400 - Travel-Out of State	407,869	1,742.76	0.00	1,742.76	406,126.24	0.00	1,742.76	406,126.24	0.43%
0500 - Repairs and Maintenance	427,869	10,830.03	2,344.97	13,175.00	414,694.00	0.00	13,175.00	414,694.00	3.08%
0600 - Rentals and Leases	477,869	45,131.12	0.00	45,131.12	432,737.88	0.00	45,131.12	432,737.88	9.44%
0700 - Utilities and Communication	457,869	6,637.81	4,291.72	10,929.53	446,939.47	0.00	10,929.53	446,939.47	2.39%
0800 - Professional Fees and Services	458,349	21,440.80	25,863.85	47,304.65	411,044.35	0.00	47,304.65	411,044.35	10.32%
0900 - Supplies, Materials, and Operating	457,869	53,447.99	0.00	53,447.99	404,421.01	0.00	53,447.99	404,421.01	11.67%
1000 - Transportation Equipment Operatior	407,467	0.00	0.00	0.00	407,467.00	0.00	0.00	407,467.00	0.00%
1400 - Other Equipment Purchases	419,821	28,063.38	0.00	28,063.38	391,757.62	0.00	28,063.38	391,757.62	6.68%
Total:	**7,074,593**	**1,828,362.22**	**32,500.54**	**1,860,862.76**	**5,213,730.24**	**0.00**	**1,860,862.76**	**5,213,730.24**	**26.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0340 - Ala Credit Union Administratn	7,074,593	1,828,362.22	32,500.54	1,860,862.76	5,213,730.24	0.00	1,860,862.76	5,213,730.24	26.30%
Total:	**7,074,593**	**1,828,362.22**	**32,500.54**	**1,860,862.76**	**5,213,730.24**	**0.00**	**1,860,862.76**	**5,213,730.24**	**26.30%**

State of Alabama

Budget Management Function Summary
Department: 037 - Credit Union Administration
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 655 - Charter Lic And Reg Financial

Fund: 0340 - Ala Credit Union Administratn **Function: 0486 - Chartering and Reg Credit Unions**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,017,301	1,160,929.56	0.00	1,160,929.56	856,371.44	0.00	1,160,929.56	856,371.44	57.55%
0200 - Employee Benefits	894,441	415,037.61	0.00	415,037.61	479,403.39	0.00	415,037.61	479,403.39	46.40%
0300 - Travel-In State	647,869	85,101.16	0.00	85,101.16	562,767.84	0.00	85,101.16	562,767.84	13.14%
0400 - Travel-Out of State	407,869	1,742.76	0.00	1,742.76	406,126.24	0.00	1,742.76	406,126.24	0.43%
0500 - Repairs and Maintenance	427,869	10,830.03	2,344.97	13,175.00	414,694.00	0.00	13,175.00	414,694.00	3.08%
0600 - Rentals and Leases	477,869	45,131.12	0.00	45,131.12	432,737.88	0.00	45,131.12	432,737.88	9.44%
0700 - Utilities and Communication	457,869	6,637.81	4,291.72	10,929.53	446,939.47	0.00	10,929.53	446,939.47	2.39%
0800 - Professional Fees and Services	458,349	21,440.80	25,863.85	47,304.65	411,044.35	0.00	47,304.65	411,044.35	10.32%
0900 - Supplies, Materials, and Operating	457,869	53,447.99	0.00	53,447.99	404,421.01	0.00	53,447.99	404,421.01	11.67%
1000 - Transportation Equipment Operatior	407,467	0.00	0.00	0.00	407,467.00	0.00	0.00	407,467.00	0.00%
1400 - Other Equipment Purchases	419,821	28,063.38	0.00	28,063.38	391,757.62	0.00	28,063.38	391,757.62	6.68%
Total:	**7,074,593**	**1,828,362.22**	**32,500.54**	**1,860,862.76**	**5,213,730.24**	**0.00**	**1,860,862.76**	**5,213,730.24**	**26.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0340 - Ala Credit Union Administratn	7,074,593	1,828,362.22	32,500.54	1,860,862.76	5,213,730.24	0.00	1,860,862.76	5,213,730.24	26.30%
Total:	**7,074,593**	**1,828,362.22**	**32,500.54**	**1,860,862.76**	**5,213,730.24**	**0.00**	**1,860,862.76**	**5,213,730.24**	**26.30%**

State of Alabama

Budget Management Approp Unit Summary
Department: 037 - Credit Union Administration
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 655 - Charter Lic And Reg Financial

Fund: 0340 - Ala Credit Union Administratn

Function: 0486 - Chartering and Reg Credit Unions

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,017,301	1,160,929.56	0.00	1,160,929.56	856,371.44	0.00	1,160,929.56	856,371.44	57.55%
0200 - Employee Benefits	894,441	415,037.61	0.00	415,037.61	479,403.39	0.00	415,037.61	479,403.39	46.40%
0300 - Travel-In State	647,869	85,101.16	0.00	85,101.16	562,767.84	0.00	85,101.16	562,767.84	13.14%
0400 - Travel-Out of State	407,869	1,742.76	0.00	1,742.76	406,126.24	0.00	1,742.76	406,126.24	0.43%
0500 - Repairs and Maintenance	427,869	10,830.03	2,344.97	13,175.00	414,694.00	0.00	13,175.00	414,694.00	3.08%
0600 - Rentals and Leases	477,869	45,131.12	0.00	45,131.12	432,737.88	0.00	45,131.12	432,737.88	9.44%
0700 - Utilities and Communication	457,869	6,637.81	4,291.72	10,929.53	446,939.47	0.00	10,929.53	446,939.47	2.39%
0800 - Professional Fees and Services	458,349	21,440.80	25,863.85	47,304.65	411,044.35	0.00	47,304.65	411,044.35	10.32%
0900 - Supplies, Materials, and Operating	457,869	53,447.99	0.00	53,447.99	404,421.01	0.00	53,447.99	404,421.01	11.67%
1000 - Transportation Equipment Operatior	407,467	0.00	0.00	0.00	407,467.00	0.00	0.00	407,467.00	0.00%
1400 - Other Equipment Purchases	419,821	28,063.38	0.00	28,063.38	391,757.62	0.00	28,063.38	391,757.62	6.68%
Total:	**7,074,593**	**1,828,362.22**	**32,500.54**	**1,860,862.76**	**5,213,730.24**	**0.00**	**1,860,862.76**	**5,213,730.24**	**26.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0340 - Ala Credit Union Administratn	7,074,593	1,828,362.22	32,500.54	1,860,862.76	5,213,730.24	0.00	1,860,862.76	5,213,730.24	26.30%
Total:	**7,074,593**	**1,828,362.22**	**32,500.54**	**1,860,862.76**	**5,213,730.24**	**0.00**	**1,860,862.76**	**5,213,730.24**	**26.30%**

State of Alabama

Budget Management Summary
Department: 038 - Insurance
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,680,556	9,621,468.68	0.00	9,621,468.68	13,059,087.32	0.00	9,621,468.68	13,059,087.32	42.42%
0200 - Employee Benefits	9,166,639	3,809,430.19	0.00	3,809,430.19	5,357,208.81	0.00	3,809,430.19	5,357,208.81	41.56%
0300 - Travel-In State	1,628,182	99,096.82	0.00	99,096.82	1,529,085.18	0.00	99,096.82	1,529,085.18	6.09%
0400 - Travel-Out of State	1,446,005	52,662.11	0.00	52,662.11	1,393,342.89	0.00	52,662.11	1,393,342.89	3.64%
0500 - Repairs and Maintenance	1,257,107	5,296.37	0.00	5,296.37	1,251,810.63	0.00	5,296.37	1,251,810.63	0.42%
0600 - Rentals and Leases	5,663,468	1,312,346.11	35,981.46	1,348,327.57	4,315,140.43	0.00	1,348,327.57	4,315,140.43	23.81%
0700 - Utilities and Communication	1,719,945	131,135.78	46,309.48	177,445.26	1,542,499.74	0.00	177,445.26	1,542,499.74	10.32%
0800 - Professional Fees and Services	7,491,744	1,355,531.32	293,661.77	1,649,193.09	5,842,550.91	0.00	1,649,193.09	5,842,550.91	22.01%
0900 - Supplies, Materials, and Operating	3,121,548	934,507.97	-15,051.39	919,456.58	2,202,091.42	0.00	919,456.58	2,202,091.42	29.46%
1000 - Transportation Equipment Operatior	2,965,624	165,017.25	122,107.99	287,125.24	2,678,498.76	0.00	287,125.24	2,678,498.76	9.68%
1100 - Grants and Benefits	17,000,500	10,701,289.00	0.00	10,701,289.00	6,299,211.00	0.00	10,701,289.00	6,299,211.00	62.95%
1300 - Transportation Equipment Purchase	981,000	102,318.50	324,749.00	427,067.50	553,932.50	0.00	427,067.50	553,932.50	43.53%
1400 - Other Equipment Purchases	2,155,973	526,945.66	165,654.50	692,600.16	1,463,372.84	0.00	692,600.16	1,463,372.84	32.12%
1600 - Miscellaneous	26,255,745	11,996,765.50	0.00	11,996,765.50	14,258,979.50	0.00	11,996,765.50	14,258,979.50	45.69%
Total:	**103,534,036**	**40,813,811.26**	**973,412.81**	**41,787,224.07**	**61,746,811.93**	**0.00**	**41,787,224.07**	**61,746,811.93**	**40.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,868,719	988,236.62	264,812.81	1,253,049.43	615,669.57	0.00	1,253,049.43	615,669.57	67.05%
0341 - Special Exam Revolving Fund	11,109,112	0.00	0.00	0.00	11,109,112.00	0.00	0.00	11,109,112.00	0.00%
0342 - Fire Marshal Revolving Fund	1,213,076	448,939.61	7,173.51	456,113.12	756,962.88	0.00	456,113.12	756,962.88	37.60%
0921 - Insurance Department Fund	66,876,073	27,389,719.81	644,185.13	28,033,904.94	38,842,168.06	0.00	28,033,904.94	38,842,168.06	41.92%
0934 - Service Contract Revolving Fd	51,259	39,415.09	0.00	39,415.09	11,843.91	0.00	39,415.09	11,843.91	76.89%
1233 - Reduced Cigarette Ignition	57,761	10,664.29	18,337.20	29,001.49	28,759.51	0.00	29,001.49	28,759.51	50.21%
1611 - Insurance Fraud Unit Fund	858,036	133,806.53	15,644.47	149,451.00	708,585.00	0.00	149,451.00	708,585.00	17.42%
1630 - Strengthen Al Homes Fund	20,000,000	10,701,289.00	0.00	10,701,289.00	9,298,711.00	0.00	10,701,289.00	9,298,711.00	53.51%
1784 - Center for Risk and Insurance Rese	1,500,000	1,101,740.31	23,259.69	1,125,000.00	375,000.00	0.00	1,125,000.00	375,000.00	75.00%

State of Alabama

Budget Management Summary
Department: 038 - Insurance
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:	**103,534,036**	**40,813,811.26**	**973,412.81**	**41,787,224.07**	**61,746,811.93**	**0.00**	**41,787,224.07**	**61,746,811.93**	**40.36%**

State of Alabama

Budget Management Approp Class Summary
Department: 038 - Insurance
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,680,556	9,621,468.68	0.00	9,621,468.68	13,059,087.32	0.00	9,621,468.68	13,059,087.32	42.42%
0200 - Employee Benefits	9,166,639	3,809,430.19	0.00	3,809,430.19	5,357,208.81	0.00	3,809,430.19	5,357,208.81	41.56%
0300 - Travel-In State	1,628,182	99,096.82	0.00	99,096.82	1,529,085.18	0.00	99,096.82	1,529,085.18	6.09%
0400 - Travel-Out of State	1,446,005	52,662.11	0.00	52,662.11	1,393,342.89	0.00	52,662.11	1,393,342.89	3.64%
0500 - Repairs and Maintenance	1,257,107	5,296.37	0.00	5,296.37	1,251,810.63	0.00	5,296.37	1,251,810.63	0.42%
0600 - Rentals and Leases	5,663,468	1,312,346.11	35,981.46	1,348,327.57	4,315,140.43	0.00	1,348,327.57	4,315,140.43	23.81%
0700 - Utilities and Communication	1,719,945	131,135.78	46,309.48	177,445.26	1,542,499.74	0.00	177,445.26	1,542,499.74	10.32%
0800 - Professional Fees and Services	7,491,744	1,355,531.32	293,661.77	1,649,193.09	5,842,550.91	0.00	1,649,193.09	5,842,550.91	22.01%
0900 - Supplies, Materials, and Operating	3,121,548	934,507.97	-15,051.39	919,456.58	2,202,091.42	0.00	919,456.58	2,202,091.42	29.46%
1000 - Transportation Equipment Operatior	2,965,624	165,017.25	122,107.99	287,125.24	2,678,498.76	0.00	287,125.24	2,678,498.76	9.68%
1100 - Grants and Benefits	17,000,500	10,701,289.00	0.00	10,701,289.00	6,299,211.00	0.00	10,701,289.00	6,299,211.00	62.95%
1300 - Transportation Equipment Purchase	981,000	102,318.50	324,749.00	427,067.50	553,932.50	0.00	427,067.50	553,932.50	43.53%
1400 - Other Equipment Purchases	2,155,973	526,945.66	165,654.50	692,600.16	1,463,372.84	0.00	692,600.16	1,463,372.84	32.12%
1600 - Miscellaneous	26,255,745	11,996,765.50	0.00	11,996,765.50	14,258,979.50	0.00	11,996,765.50	14,258,979.50	45.69%
Total:	**103,534,036**	**40,813,811.26**	**973,412.81**	**41,787,224.07**	**61,746,811.93**	**0.00**	**41,787,224.07**	**61,746,811.93**	**40.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,868,719	988,236.62	264,812.81	1,253,049.43	615,669.57	0.00	1,253,049.43	615,669.57	67.05%
0341 - Special Exam Revolving Fund	11,109,112	0.00	0.00	0.00	11,109,112.00	0.00	0.00	11,109,112.00	0.00%
0342 - Fire Marshal Revolving Fund	1,213,076	448,939.61	7,173.51	456,113.12	756,962.88	0.00	456,113.12	756,962.88	37.60%
0921 - Insurance Department Fund	66,876,073	27,389,719.81	644,185.13	28,033,904.94	38,842,168.06	0.00	28,033,904.94	38,842,168.06	41.92%
0934 - Service Contract Revolving Fd	51,259	39,415.09	0.00	39,415.09	11,843.91	0.00	39,415.09	11,843.91	76.89%
1233 - Reduced Cigarette Ignition	57,761	10,664.29	18,337.20	29,001.49	28,759.51	0.00	29,001.49	28,759.51	50.21%
1611 - Insurance Fraud Unit Fund	858,036	133,806.53	15,644.47	149,451.00	708,585.00	0.00	149,451.00	708,585.00	17.42%

State of Alabama

Budget Management Approp Class Summary
Department: 038 - Insurance
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1630 - Strengthen Al Homes Fund	20,000,000	10,701,289.00	0.00	10,701,289.00	9,298,711.00	0.00	10,701,289.00	9,298,711.00	53.51%
1784 - Center for Risk and Insurance Rese	1,500,000	1,101,740.31	23,259.69	1,125,000.00	375,000.00	0.00	1,125,000.00	375,000.00	75.00%
Total:	**103,534,036**	**40,813,811.26**	**973,412.81**	**41,787,224.07**	**61,746,811.93**	**0.00**	**41,787,224.07**	**61,746,811.93**	**40.36%**

State of Alabama

Budget Management Fund Summary
Department: 038 - Insurance
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,868,719	988,236.62	264,812.81	1,253,049.43	615,669.57	0.00	1,253,049.43	615,669.57	67.05%
Total:	**1,868,719**	**988,236.62**	**264,812.81**	**1,253,049.43**	**615,669.57**	**0.00**	**1,253,049.43**	**615,669.57**	**67.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,868,719	988,236.62	264,812.81	1,253,049.43	615,669.57	0.00	1,253,049.43	615,669.57	67.05%
Total:	**1,868,719**	**988,236.62**	**264,812.81**	**1,253,049.43**	**615,669.57**	**0.00**	**1,253,049.43**	**615,669.57**	**67.05%**

Approp Class: 041 - Regulatory Services

Fund: 0341 - Special Exam Revolving Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,298,461	0.00	0.00	0.00	5,298,461.00	0.00	0.00	5,298,461.00	0.00%
0200 - Employee Benefits	2,117,177	0.00	0.00	0.00	2,117,177.00	0.00	0.00	2,117,177.00	0.00%
0300 - Travel-In State	448,500	0.00	0.00	0.00	448,500.00	0.00	0.00	448,500.00	0.00%
0400 - Travel-Out of State	160,500	0.00	0.00	0.00	160,500.00	0.00	0.00	160,500.00	0.00%
0500 - Repairs and Maintenance	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0600 - Rentals and Leases	750,846	0.00	0.00	0.00	750,846.00	0.00	0.00	750,846.00	0.00%
0700 - Utilities and Communication	145,729	0.00	0.00	0.00	145,729.00	0.00	0.00	145,729.00	0.00%
0800 - Professional Fees and Services	1,828,000	0.00	0.00	0.00	1,828,000.00	0.00	0.00	1,828,000.00	0.00%
0900 - Supplies, Materials, and Operating	173,468	0.00	0.00	0.00	173,468.00	0.00	0.00	173,468.00	0.00%
1000 - Transportation Equipment Operatior	31,000	0.00	0.00	0.00	31,000.00	0.00	0.00	31,000.00	0.00%
1100 - Grants and Benefits	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
1400 - Other Equipment Purchases	123,231	0.00	0.00	0.00	123,231.00	0.00	0.00	123,231.00	0.00%
Total:	**11,109,112**	**0.00**	**0.00**	**0.00**	**11,109,112.00**	**0.00**	**0.00**	**11,109,112.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0341 - Special Exam Revolving Fund	11,109,112	0.00	0.00	0.00	11,109,112.00	0.00	0.00	11,109,112.00	0.00%
Total:	**11,109,112**	**0.00**	**0.00**	**0.00**	**11,109,112.00**	**0.00**	**0.00**	**11,109,112.00**	**0.00%**

Approp Class: 041 - Regulatory Services

Fund: 0342 - Fire Marshal Revolving Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	342,937	290,544.21	0.00	290,544.21	52,392.79	0.00	290,544.21	52,392.79	84.72%
0200 - Employee Benefits	153,152	121,106.57	0.00	121,106.57	32,045.43	0.00	121,106.57	32,045.43	79.08%
0300 - Travel-In State	55,553	2,785.50	0.00	2,785.50	52,767.50	0.00	2,785.50	52,767.50	5.01%
0400 - Travel-Out of State	3,824	0.00	0.00	0.00	3,824.00	0.00	0.00	3,824.00	0.00%
0500 - Repairs and Maintenance	5,607	0.00	0.00	0.00	5,607.00	0.00	0.00	5,607.00	0.00%
0600 - Rentals and Leases	6,607	0.00	0.00	0.00	6,607.00	0.00	0.00	6,607.00	0.00%
0700 - Utilities and Communication	14,355	0.00	0.00	0.00	14,355.00	0.00	0.00	14,355.00	0.00%
0800 - Professional Fees and Services	3,122	0.00	0.00	0.00	3,122.00	0.00	0.00	3,122.00	0.00%
0900 - Supplies, Materials, and Operating	41,797	6,645.16	636.52	7,281.68	34,515.32	0.00	7,281.68	34,515.32	17.42%
1000 - Transportation Equipment Operatior	69,016	1,253.15	500.00	1,753.15	67,262.85	0.00	1,753.15	67,262.85	2.54%
1400 - Other Equipment Purchases	135,539	17,339.52	6,036.99	23,376.51	112,162.49	0.00	23,376.51	112,162.49	17.25%
1600 - Miscellaneous	381,567	9,265.50	0.00	9,265.50	372,301.50	0.00	9,265.50	372,301.50	2.43%
Total:	**1,213,076**	**448,939.61**	**7,173.51**	**456,113.12**	**756,962.88**	**0.00**	**456,113.12**	**756,962.88**	**37.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0342 - Fire Marshal Revolving Fund	1,213,076	448,939.61	7,173.51	456,113.12	756,962.88	0.00	456,113.12	756,962.88	37.60%
Total:	**1,213,076**	**448,939.61**	**7,173.51**	**456,113.12**	**756,962.88**	**0.00**	**456,113.12**	**756,962.88**	**37.60%**

Approp Class: 041 - Regulatory Services

Fund: 0921 - Insurance Department Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,814,200	9,213,499.58	0.00	9,213,499.58	7,600,700.42	0.00	9,213,499.58	7,600,700.42	54.80%
0200 - Employee Benefits	6,808,151	3,637,616.16	0.00	3,637,616.16	3,170,534.84	0.00	3,637,616.16	3,170,534.84	53.43%
0300 - Travel-In State	1,099,309	95,788.57	0.00	95,788.57	1,003,520.43	0.00	95,788.57	1,003,520.43	8.71%
0400 - Travel-Out of State	1,265,271	52,662.11	0.00	52,662.11	1,212,608.89	0.00	52,662.11	1,212,608.89	4.16%
0500 - Repairs and Maintenance	1,219,500	5,296.37	0.00	5,296.37	1,214,203.63	0.00	5,296.37	1,214,203.63	0.43%
0600 - Rentals and Leases	4,886,792	1,308,778.73	33,219.94	1,341,998.67	3,544,793.33	0.00	1,341,998.67	3,544,793.33	27.46%
0700 - Utilities and Communication	1,553,048	131,135.78	46,309.48	177,445.26	1,375,602.74	0.00	177,445.26	1,375,602.74	11.43%
0800 - Professional Fees and Services	3,631,800	277,829.39	5,589.27	283,418.66	3,348,381.34	0.00	283,418.66	3,348,381.34	7.80%
0900 - Supplies, Materials, and Operating	2,669,928	917,783.52	-35,534.03	882,249.49	1,787,678.51	0.00	882,249.49	1,787,678.51	33.04%
1000 - Transportation Equipment Operatior	2,742,533	163,764.10	121,607.99	285,372.09	2,457,160.91	0.00	285,372.09	2,457,160.91	10.41%
1100 - Grants and Benefits	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
1300 - Transportation Equipment Purchase	981,000	102,318.50	324,749.00	427,067.50	553,932.50	0.00	427,067.50	553,932.50	43.53%
1400 - Other Equipment Purchases	1,680,063	508,247.00	148,243.48	656,490.48	1,023,572.52	0.00	656,490.48	1,023,572.52	39.08%
1600 - Miscellaneous	21,524,178	10,975,000.00	0.00	10,975,000.00	10,549,178.00	0.00	10,975,000.00	10,549,178.00	50.99%
Total:	**66,876,073**	**27,389,719.81**	**644,185.13**	**28,033,904.94**	**38,842,168.06**	**0.00**	**28,033,904.94**	**38,842,168.06**	**41.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	66,876,073	27,389,719.81	644,185.13	28,033,904.94	38,842,168.06	0.00	28,033,904.94	38,842,168.06	41.92%
Total:	**66,876,073**	**27,389,719.81**	**644,185.13**	**28,033,904.94**	**38,842,168.06**	**0.00**	**28,033,904.94**	**38,842,168.06**	**41.92%**

Approp Class: 041 - Regulatory Services

Fund: 0934 - Service Contract Revolving Fd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	36,620	28,428.80	0.00	28,428.80	8,191.20	0.00	28,428.80	8,191.20	77.63%
0200 - Employee Benefits	14,639	10,986.29	0.00	10,986.29	3,652.71	0.00	10,986.29	3,652.71	75.05%
Total:	**51,259**	**39,415.09**	**0.00**	**39,415.09**	**11,843.91**	**0.00**	**39,415.09**	**11,843.91**	**76.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0934 - Service Contract Revolving Fd	51,259	39,415.09	0.00	39,415.09	11,843.91	0.00	39,415.09	11,843.91	76.89%
Total:	**51,259**	**39,415.09**	**0.00**	**39,415.09**	**11,843.91**	**0.00**	**39,415.09**	**11,843.91**	**76.89%**

Approp Class: 041 - Regulatory Services

Fund: 1233 - Reduced Cigarette Ignition

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,308	2,100.00	0.00	2,100.00	1,208.00	0.00	2,100.00	1,208.00	63.48%
0900 - Supplies, Materials, and Operating	54,453	8,564.29	18,337.20	26,901.49	27,551.51	0.00	26,901.49	27,551.51	49.40%
Total:	**57,761**	**10,664.29**	**18,337.20**	**29,001.49**	**28,759.51**	**0.00**	**29,001.49**	**28,759.51**	**50.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1233 - Reduced Cigarette Ignition	57,761	10,664.29	18,337.20	29,001.49	28,759.51	0.00	29,001.49	28,759.51	50.21%
Total:	**57,761**	**10,664.29**	**18,337.20**	**29,001.49**	**28,759.51**	**0.00**	**29,001.49**	**28,759.51**	**50.21%**

Approp Class: 041 - Regulatory Services

Fund: 1611 - Insurance Fraud Unit Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	188,338	88,996.09	0.00	88,996.09	99,341.91	0.00	88,996.09	99,341.91	47.25%
0200 - Employee Benefits	73,520	39,721.17	0.00	39,721.17	33,798.83	0.00	39,721.17	33,798.83	54.03%
0300 - Travel-In State	24,820	522.75	0.00	522.75	24,297.25	0.00	522.75	24,297.25	2.11%
0400 - Travel-Out of State	16,410	0.00	0.00	0.00	16,410.00	0.00	0.00	16,410.00	0.00%
0600 - Rentals and Leases	15,915	1,467.38	2,761.52	4,228.90	11,686.10	0.00	4,228.90	11,686.10	26.57%
0700 - Utilities and Communication	6,813	0.00	0.00	0.00	6,813.00	0.00	0.00	6,813.00	0.00%
0800 - Professional Fees and Services	10,103	225.00	0.00	225.00	9,878.00	0.00	225.00	9,878.00	2.23%
0900 - Supplies, Materials, and Operating	181,902	1,515.00	1,508.92	3,023.92	178,878.08	0.00	3,023.92	178,878.08	1.66%
1000 - Transportation Equipment Operatior	123,075	0.00	0.00	0.00	123,075.00	0.00	0.00	123,075.00	0.00%
1400 - Other Equipment Purchases	217,140	1,359.14	11,374.03	12,733.17	204,406.83	0.00	12,733.17	204,406.83	5.86%
Total:	**858,036**	**133,806.53**	**15,644.47**	**149,451.00**	**708,585.00**	**0.00**	**149,451.00**	**708,585.00**	**17.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1611 - Insurance Fraud Unit Fund	858,036	133,806.53	15,644.47	149,451.00	708,585.00	0.00	149,451.00	708,585.00	17.42%
Total:	**858,036**	**133,806.53**	**15,644.47**	**149,451.00**	**708,585.00**	**0.00**	**149,451.00**	**708,585.00**	**17.42%**

Approp Class: 041 - Regulatory Services

Fund: 1630 - Strengthen Al Homes Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,000,000	10,701,289.00	0.00	10,701,289.00	6,298,711.00	0.00	10,701,289.00	6,298,711.00	62.95%
1600 - Miscellaneous	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
Total:	**20,000,000**	**10,701,289.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**53.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1630 - Strengthen Al Homes Fund	20,000,000	10,701,289.00	0.00	10,701,289.00	9,298,711.00	0.00	10,701,289.00	9,298,711.00	53.51%
Total:	**20,000,000**	**10,701,289.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**53.51%**

Approp Class: 041 - Regulatory Services

Fund: 1784 - Center for Risk and Insurance Research Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	150,000	89,240.31	23,259.69	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
1600 - Miscellaneous	1,350,000	1,012,500.00	0.00	1,012,500.00	337,500.00	0.00	1,012,500.00	337,500.00	75.00%
Total:	**1,500,000**	**1,101,740.31**	**23,259.69**	**1,125,000.00**	**375,000.00**	**0.00**	**1,125,000.00**	**375,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1784 - Center for Risk and Insurance Rese	1,500,000	1,101,740.31	23,259.69	1,125,000.00	375,000.00	0.00	1,125,000.00	375,000.00	75.00%
Total:	**1,500,000**	**1,101,740.31**	**23,259.69**	**1,125,000.00**	**375,000.00**	**0.00**	**1,125,000.00**	**375,000.00**	**75.00%**

Approp Class: 041 - Regulatory Services

Fund: 0100 - State General Fund

Function: 0027 - Insurance Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,868,719	988,236.62	264,812.81	1,253,049.43	615,669.57	0.00	1,253,049.43	615,669.57	67.05%
Total:	**1,868,719**	**988,236.62**	**264,812.81**	**1,253,049.43**	**615,669.57**	**0.00**	**1,253,049.43**	**615,669.57**	**67.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,868,719	988,236.62	264,812.81	1,253,049.43	615,669.57	0.00	1,253,049.43	615,669.57	67.05%
Total:	**1,868,719**	**988,236.62**	**264,812.81**	**1,253,049.43**	**615,669.57**	**0.00**	**1,253,049.43**	**615,669.57**	**67.05%**

Approp Class: 041 - Regulatory Services

Fund: 0341 - Special Exam Revolving Fund — Function: 0023 - Receivership Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	765,592	0.00	0.00	0.00	765,592.00	0.00	0.00	765,592.00	0.00%
0200 - Employee Benefits	268,984	0.00	0.00	0.00	268,984.00	0.00	0.00	268,984.00	0.00%
0300 - Travel-In State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0400 - Travel-Out of State	30,500	0.00	0.00	0.00	30,500.00	0.00	0.00	30,500.00	0.00%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	214,296	0.00	0.00	0.00	214,296.00	0.00	0.00	214,296.00	0.00%
0700 - Utilities and Communication	14,410	0.00	0.00	0.00	14,410.00	0.00	0.00	14,410.00	0.00%
0800 - Professional Fees and Services	28,000	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00	0.00%
0900 - Supplies, Materials, and Operating	55,399	0.00	0.00	0.00	55,399.00	0.00	0.00	55,399.00	0.00%
1000 - Transportation Equipment Operatior	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	29,000	0.00	0.00	0.00	29,000.00	0.00	0.00	29,000.00	0.00%
Total:	**1,443,781**	**0.00**	**0.00**	**0.00**	**1,443,781.00**	**0.00**	**0.00**	**1,443,781.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0341 - Special Exam Revolving Fund	1,443,781	0.00	0.00	0.00	1,443,781.00	0.00	0.00	1,443,781.00	0.00%
Total:	**1,443,781**	**0.00**	**0.00**	**0.00**	**1,443,781.00**	**0.00**	**0.00**	**1,443,781.00**	**0.00%**

Approp Class: 041 - Regulatory Services

Fund: 0341 - Special Exam Revolving Fund

Function: 0027 - Insurance Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,532,869	0.00	0.00	0.00	4,532,869.00	0.00	0.00	4,532,869.00	0.00%
0200 - Employee Benefits	1,848,193	0.00	0.00	0.00	1,848,193.00	0.00	0.00	1,848,193.00	0.00%
0300 - Travel-In State	441,000	0.00	0.00	0.00	441,000.00	0.00	0.00	441,000.00	0.00%
0400 - Travel-Out of State	130,000	0.00	0.00	0.00	130,000.00	0.00	0.00	130,000.00	0.00%
0500 - Repairs and Maintenance	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0600 - Rentals and Leases	536,550	0.00	0.00	0.00	536,550.00	0.00	0.00	536,550.00	0.00%
0700 - Utilities and Communication	131,319	0.00	0.00	0.00	131,319.00	0.00	0.00	131,319.00	0.00%
0800 - Professional Fees and Services	1,800,000	0.00	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00	0.00%
0900 - Supplies, Materials, and Operating	118,069	0.00	0.00	0.00	118,069.00	0.00	0.00	118,069.00	0.00%
1000 - Transportation Equipment Operatior	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	94,231	0.00	0.00	0.00	94,231.00	0.00	0.00	94,231.00	0.00%
Total:	**9,665,331**	**0.00**	**0.00**	**0.00**	**9,665,331.00**	**0.00**	**0.00**	**9,665,331.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0341 - Special Exam Revolving Fund	9,665,331	0.00	0.00	0.00	9,665,331.00	0.00	0.00	9,665,331.00	0.00%
Total:	**9,665,331**	**0.00**	**0.00**	**0.00**	**9,665,331.00**	**0.00**	**0.00**	**9,665,331.00**	**0.00%**

Approp Class: 041 - Regulatory Services

Fund: 0342 - Fire Marshal Revolving Fund — Function: 0035 - Fire Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	342,937	290,544.21	0.00	290,544.21	52,392.79	0.00	290,544.21	52,392.79	84.72%
0200 - Employee Benefits	153,152	121,106.57	0.00	121,106.57	32,045.43	0.00	121,106.57	32,045.43	79.08%
0300 - Travel-In State	55,553	2,785.50	0.00	2,785.50	52,767.50	0.00	2,785.50	52,767.50	5.01%
0400 - Travel-Out of State	3,824	0.00	0.00	0.00	3,824.00	0.00	0.00	3,824.00	0.00%
0500 - Repairs and Maintenance	5,607	0.00	0.00	0.00	5,607.00	0.00	0.00	5,607.00	0.00%
0600 - Rentals and Leases	6,607	0.00	0.00	0.00	6,607.00	0.00	0.00	6,607.00	0.00%
0700 - Utilities and Communication	14,355	0.00	0.00	0.00	14,355.00	0.00	0.00	14,355.00	0.00%
0800 - Professional Fees and Services	3,122	0.00	0.00	0.00	3,122.00	0.00	0.00	3,122.00	0.00%
0900 - Supplies, Materials, and Operating	41,797	6,645.16	636.52	7,281.68	34,515.32	0.00	7,281.68	34,515.32	17.42%
1000 - Transportation Equipment Operatior	69,016	1,253.15	500.00	1,753.15	67,262.85	0.00	1,753.15	67,262.85	2.54%
1400 - Other Equipment Purchases	135,539	17,339.52	6,036.99	23,376.51	112,162.49	0.00	23,376.51	112,162.49	17.25%
1600 - Miscellaneous	381,567	9,265.50	0.00	9,265.50	372,301.50	0.00	9,265.50	372,301.50	2.43%
Total:	**1,213,076**	**448,939.61**	**7,173.51**	**456,113.12**	**756,962.88**	**0.00**	**456,113.12**	**756,962.88**	**37.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0342 - Fire Marshal Revolving Fund	1,213,076	448,939.61	7,173.51	456,113.12	756,962.88	0.00	456,113.12	756,962.88	37.60%
Total:	**1,213,076**	**448,939.61**	**7,173.51**	**456,113.12**	**756,962.88**	**0.00**	**456,113.12**	**756,962.88**	**37.60%**

Approp Class: 041 - Regulatory Services

Fund: 0921 - Insurance Department Fund

Function: 0027 - Insurance Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,334,975	3,591,568.40	0.00	3,591,568.40	3,743,406.60	0.00	3,591,568.40	3,743,406.60	48.96%
0200 - Employee Benefits	3,010,237	1,445,058.54	0.00	1,445,058.54	1,565,178.46	0.00	1,445,058.54	1,565,178.46	48.00%
0300 - Travel-In State	469,613	4,200.16	0.00	4,200.16	465,412.84	0.00	4,200.16	465,412.84	0.89%
0400 - Travel-Out of State	497,025	31,044.65	0.00	31,044.65	465,980.35	0.00	31,044.65	465,980.35	6.25%
0500 - Repairs and Maintenance	323,500	1,765.46	0.00	1,765.46	321,734.54	0.00	1,765.46	321,734.54	0.55%
0600 - Rentals and Leases	2,116,250	657,594.50	16,252.91	673,847.41	1,442,402.59	0.00	673,847.41	1,442,402.59	31.84%
0700 - Utilities and Communication	420,836	38,989.07	11,941.56	50,930.63	369,905.37	0.00	50,930.63	369,905.37	12.10%
0800 - Professional Fees and Services	2,262,000	109,611.96	2,151.52	111,763.48	2,150,236.52	0.00	111,763.48	2,150,236.52	4.94%
0900 - Supplies, Materials, and Operating	586,020	50,482.44	4,885.80	55,368.24	530,651.76	0.00	55,368.24	530,651.76	9.45%
1000 - Transportation Equipment Operatior	1,544,533	2,636.63	6,387.62	9,024.25	1,535,508.75	0.00	9,024.25	1,535,508.75	0.58%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	45,000	41,584.00	0.00	41,584.00	3,416.00	0.00	41,584.00	3,416.00	92.41%
1400 - Other Equipment Purchases	596,950	38,990.81	8,266.01	47,256.82	549,693.18	0.00	47,256.82	549,693.18	7.92%
1600 - Miscellaneous	21,224,178	10,750,000.00	0.00	10,750,000.00	10,474,178.00	0.00	10,750,000.00	10,474,178.00	50.65%
Total:	**40,431,217**	**16,763,526.62**	**49,885.42**	**16,813,412.04**	**23,617,804.96**	**0.00**	**16,813,412.04**	**23,617,804.96**	**41.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	40,431,217	16,763,526.62	49,885.42	16,813,412.04	23,617,804.96	0.00	16,813,412.04	23,617,804.96	41.59%
Total:	**40,431,217**	**16,763,526.62**	**49,885.42**	**16,813,412.04**	**23,617,804.96**	**0.00**	**16,813,412.04**	**23,617,804.96**	**41.59%**

Approp Class: 041 - Regulatory Services

Fund: 0921 - Insurance Department Fund — Function: 0031 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,661,444	2,579,088.64	0.00	2,579,088.64	2,082,355.36	0.00	2,579,088.64	2,082,355.36	55.33%
0200 - Employee Benefits	1,793,834	1,015,338.10	0.00	1,015,338.10	778,495.90	0.00	1,015,338.10	778,495.90	56.60%
0300 - Travel-In State	99,696	4,591.41	0.00	4,591.41	95,104.59	0.00	4,591.41	95,104.59	4.61%
0400 - Travel-Out of State	621,246	17,284.97	0.00	17,284.97	603,961.03	0.00	17,284.97	603,961.03	2.78%
0500 - Repairs and Maintenance	509,500	1,765.46	0.00	1,765.46	507,734.54	0.00	1,765.46	507,734.54	0.35%
0600 - Rentals and Leases	1,300,964	508,006.48	13,285.64	521,292.12	779,671.88	0.00	521,292.12	779,671.88	40.07%
0700 - Utilities and Communication	617,212	33,452.05	10,629.35	44,081.40	573,130.60	0.00	44,081.40	573,130.60	7.14%
0800 - Professional Fees and Services	895,800	94,833.96	557.13	95,391.09	800,408.91	0.00	95,391.09	800,408.91	10.65%
0900 - Supplies, Materials, and Operating	1,324,908	697,217.00	-65,977.61	631,239.39	693,668.61	0.00	631,239.39	693,668.61	47.64%
1000 - Transportation Equipment Operatior	494,000	3,261.12	10,238.88	13,500.00	480,500.00	0.00	13,500.00	480,500.00	2.73%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	256,000	0.00	41,584.00	41,584.00	214,416.00	0.00	41,584.00	214,416.00	16.24%
1400 - Other Equipment Purchases	604,213	388,714.35	126,027.47	514,741.82	89,471.18	0.00	514,741.82	89,471.18	85.19%
1600 - Miscellaneous	300,000	225,000.00	0.00	225,000.00	75,000.00	0.00	225,000.00	75,000.00	75.00%
Total:	**13,478,917**	**5,568,553.54**	**136,344.86**	**5,704,898.40**	**7,774,018.60**	**0.00**	**5,704,898.40**	**7,774,018.60**	**42.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	13,478,917	5,568,553.54	136,344.86	5,704,898.40	7,774,018.60	0.00	5,704,898.40	7,774,018.60	42.32%
Total:	**13,478,917**	**5,568,553.54**	**136,344.86**	**5,704,898.40**	**7,774,018.60**	**0.00**	**5,704,898.40**	**7,774,018.60**	**42.32%**

Approp Class: 041 - Regulatory Services

Fund: 0921 - Insurance Department Fund Function: 0035 - Fire Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,817,781	3,042,842.54	0.00	3,042,842.54	1,774,938.46	0.00	3,042,842.54	1,774,938.46	63.16%
0200 - Employee Benefits	2,004,080	1,177,219.52	0.00	1,177,219.52	826,860.48	0.00	1,177,219.52	826,860.48	58.74%
0300 - Travel-In State	530,000	86,997.00	0.00	86,997.00	443,003.00	0.00	86,997.00	443,003.00	16.41%
0400 - Travel-Out of State	147,000	4,332.49	0.00	4,332.49	142,667.51	0.00	4,332.49	142,667.51	2.95%
0500 - Repairs and Maintenance	386,500	1,765.45	0.00	1,765.45	384,734.55	0.00	1,765.45	384,734.55	0.46%
0600 - Rentals and Leases	1,469,578	143,177.75	3,681.39	146,859.14	1,322,718.86	0.00	146,859.14	1,322,718.86	9.99%
0700 - Utilities and Communication	515,000	58,694.66	23,738.57	82,433.23	432,566.77	0.00	82,433.23	432,566.77	16.01%
0800 - Professional Fees and Services	474,000	73,383.47	2,880.62	76,264.09	397,735.91	0.00	76,264.09	397,735.91	16.09%
0900 - Supplies, Materials, and Operating	759,000	170,084.08	25,557.78	195,641.86	563,358.14	0.00	195,641.86	563,358.14	25.78%
1000 - Transportation Equipment Operatior	704,000	157,866.35	104,981.49	262,847.84	441,152.16	0.00	262,847.84	441,152.16	37.34%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	680,000	60,734.50	283,165.00	343,899.50	336,100.50	0.00	343,899.50	336,100.50	50.57%
1400 - Other Equipment Purchases	478,900	80,541.84	13,950.00	94,491.84	384,408.16	0.00	94,491.84	384,408.16	19.73%
Total:	**12,965,939**	**5,057,639.65**	**457,954.85**	**5,515,594.50**	**7,450,344.50**	**0.00**	**5,515,594.50**	**7,450,344.50**	**42.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	12,965,939	5,057,639.65	457,954.85	5,515,594.50	7,450,344.50	0.00	5,515,594.50	7,450,344.50	42.54%
Total:	**12,965,939**	**5,057,639.65**	**457,954.85**	**5,515,594.50**	**7,450,344.50**	**0.00**	**5,515,594.50**	**7,450,344.50**	**42.54%**

Approp Class: 041 - Regulatory Services

Fund: 0934 - Service Contract Revolving Fd

Function: 0027 - Insurance Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	36,620	28,428.80	0.00	28,428.80	8,191.20	0.00	28,428.80	8,191.20	77.63%
0200 - Employee Benefits	14,639	10,986.29	0.00	10,986.29	3,652.71	0.00	10,986.29	3,652.71	75.05%
Total:	**51,259**	**39,415.09**	**0.00**	**39,415.09**	**11,843.91**	**0.00**	**39,415.09**	**11,843.91**	**76.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0934 - Service Contract Revolving Fd	51,259	39,415.09	0.00	39,415.09	11,843.91	0.00	39,415.09	11,843.91	76.89%
Total:	**51,259**	**39,415.09**	**0.00**	**39,415.09**	**11,843.91**	**0.00**	**39,415.09**	**11,843.91**	**76.89%**

Approp Class: 041 - Regulatory Services

Fund: 1233 - Reduced Cigarette Ignition

Function: 0035 - Fire Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,308	2,100.00	0.00	2,100.00	1,208.00	0.00	2,100.00	1,208.00	63.48%
0900 - Supplies, Materials, and Operating	54,453	8,564.29	18,337.20	26,901.49	27,551.51	0.00	26,901.49	27,551.51	49.40%
Total:	**57,761**	**10,664.29**	**18,337.20**	**29,001.49**	**28,759.51**	**0.00**	**29,001.49**	**28,759.51**	**50.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1233 - Reduced Cigarette Ignition	57,761	10,664.29	18,337.20	29,001.49	28,759.51	0.00	29,001.49	28,759.51	50.21%
Total:	**57,761**	**10,664.29**	**18,337.20**	**29,001.49**	**28,759.51**	**0.00**	**29,001.49**	**28,759.51**	**50.21%**

Approp Class: 041 - Regulatory Services

Fund: 1611 - Insurance Fraud Unit Fund — Function: 0035 - Fire Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	188,338	88,996.09	0.00	88,996.09	99,341.91	0.00	88,996.09	99,341.91	47.25%
0200 - Employee Benefits	73,520	39,721.17	0.00	39,721.17	33,798.83	0.00	39,721.17	33,798.83	54.03%
0300 - Travel-In State	24,820	522.75	0.00	522.75	24,297.25	0.00	522.75	24,297.25	2.11%
0400 - Travel-Out of State	16,410	0.00	0.00	0.00	16,410.00	0.00	0.00	16,410.00	0.00%
0600 - Rentals and Leases	15,915	1,467.38	2,761.52	4,228.90	11,686.10	0.00	4,228.90	11,686.10	26.57%
0700 - Utilities and Communication	6,813	0.00	0.00	0.00	6,813.00	0.00	0.00	6,813.00	0.00%
0800 - Professional Fees and Services	10,103	225.00	0.00	225.00	9,878.00	0.00	225.00	9,878.00	2.23%
0900 - Supplies, Materials, and Operating	181,902	1,515.00	1,508.92	3,023.92	178,878.08	0.00	3,023.92	178,878.08	1.66%
1000 - Transportation Equipment Operatior	123,075	0.00	0.00	0.00	123,075.00	0.00	0.00	123,075.00	0.00%
1400 - Other Equipment Purchases	217,140	1,359.14	11,374.03	12,733.17	204,406.83	0.00	12,733.17	204,406.83	5.86%
Total:	**858,036**	**133,806.53**	**15,644.47**	**149,451.00**	**708,585.00**	**0.00**	**149,451.00**	**708,585.00**	**17.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1611 - Insurance Fraud Unit Fund	858,036	133,806.53	15,644.47	149,451.00	708,585.00	0.00	149,451.00	708,585.00	17.42%
Total:	**858,036**	**133,806.53**	**15,644.47**	**149,451.00**	**708,585.00**	**0.00**	**149,451.00**	**708,585.00**	**17.42%**

Approp Class: 041 - Regulatory Services

Fund: 1630 - Strengthen Al Homes Fund

Function: 0027 - Insurance Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,000,000	10,701,289.00	0.00	10,701,289.00	6,298,711.00	0.00	10,701,289.00	6,298,711.00	62.95%
1600 - Miscellaneous	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
Total:	**20,000,000**	**10,701,289.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**53.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1630 - Strengthen Al Homes Fund	20,000,000	10,701,289.00	0.00	10,701,289.00	9,298,711.00	0.00	10,701,289.00	9,298,711.00	53.51%
Total:	**20,000,000**	**10,701,289.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**53.51%**

Approp Class: 041 - Regulatory Services

Fund: 1784 - Center for Risk and Insurance Research Fund Function: 0027 - Insurance Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	150,000	89,240.31	23,259.69	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
1600 - Miscellaneous	1,350,000	1,012,500.00	0.00	1,012,500.00	337,500.00	0.00	1,012,500.00	337,500.00	75.00%
Total:	**1,500,000**	**1,101,740.31**	**23,259.69**	**1,125,000.00**	**375,000.00**	**0.00**	**1,125,000.00**	**375,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1784 - Center for Risk and Insurance Rese	1,500,000	1,101,740.31	23,259.69	1,125,000.00	375,000.00	0.00	1,125,000.00	375,000.00	75.00%
Total:	**1,500,000**	**1,101,740.31**	**23,259.69**	**1,125,000.00**	**375,000.00**	**0.00**	**1,125,000.00**	**375,000.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 038 - Insurance
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0100 - State General Fund

Function: 0027 - Insurance Regulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,868,719	988,236.62	264,812.81	1,253,049.43	615,669.57	0.00	1,253,049.43	615,669.57	67.05%
Total:	**1,868,719**	**988,236.62**	**264,812.81**	**1,253,049.43**	**615,669.57**	**0.00**	**1,253,049.43**	**615,669.57**	**67.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,868,719	988,236.62	264,812.81	1,253,049.43	615,669.57	0.00	1,253,049.43	615,669.57	67.05%
Total:	**1,868,719**	**988,236.62**	**264,812.81**	**1,253,049.43**	**615,669.57**	**0.00**	**1,253,049.43**	**615,669.57**	**67.05%**

Approp Class: 041 - Regulatory Services

Fund: 0341 - Special Exam Revolving Fund

Function: 0023 - Receivership Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	765,592	0.00	0.00	0.00	765,592.00	0.00	0.00	765,592.00	0.00%
0200 - Employee Benefits	268,984	0.00	0.00	0.00	268,984.00	0.00	0.00	268,984.00	0.00%
0300 - Travel-In State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0400 - Travel-Out of State	30,500	0.00	0.00	0.00	30,500.00	0.00	0.00	30,500.00	0.00%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	214,296	0.00	0.00	0.00	214,296.00	0.00	0.00	214,296.00	0.00%
0700 - Utilities and Communication	14,410	0.00	0.00	0.00	14,410.00	0.00	0.00	14,410.00	0.00%
0800 - Professional Fees and Services	28,000	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00	0.00%
0900 - Supplies, Materials, and Operating	55,399	0.00	0.00	0.00	55,399.00	0.00	0.00	55,399.00	0.00%
1000 - Transportation Equipment Operatior	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	29,000	0.00	0.00	0.00	29,000.00	0.00	0.00	29,000.00	0.00%
Total:	**1,443,781**	**0.00**	**0.00**	**0.00**	**1,443,781.00**	**0.00**	**0.00**	**1,443,781.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0341 - Special Exam Revolving Fund	1,443,781	0.00	0.00	0.00	1,443,781.00	0.00	0.00	1,443,781.00	0.00%
Total:	**1,443,781**	**0.00**	**0.00**	**0.00**	**1,443,781.00**	**0.00**	**0.00**	**1,443,781.00**	**0.00%**

Approp Class: 041 - Regulatory Services

Fund: 0341 - Special Exam Revolving Fund **Function: 0027 - Insurance Regulation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,532,869	0.00	0.00	0.00	4,532,869.00	0.00	0.00	4,532,869.00	0.00%
0200 - Employee Benefits	1,848,193	0.00	0.00	0.00	1,848,193.00	0.00	0.00	1,848,193.00	0.00%
0300 - Travel-In State	441,000	0.00	0.00	0.00	441,000.00	0.00	0.00	441,000.00	0.00%
0400 - Travel-Out of State	130,000	0.00	0.00	0.00	130,000.00	0.00	0.00	130,000.00	0.00%
0500 - Repairs and Maintenance	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0600 - Rentals and Leases	536,550	0.00	0.00	0.00	536,550.00	0.00	0.00	536,550.00	0.00%
0700 - Utilities and Communication	131,319	0.00	0.00	0.00	131,319.00	0.00	0.00	131,319.00	0.00%
0800 - Professional Fees and Services	1,800,000	0.00	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00	0.00%
0900 - Supplies, Materials, and Operating	118,069	0.00	0.00	0.00	118,069.00	0.00	0.00	118,069.00	0.00%
1000 - Transportation Equipment Operatior	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1400 - Other Equipment Purchases	94,231	0.00	0.00	0.00	94,231.00	0.00	0.00	94,231.00	0.00%
Total:	**9,665,331**	**0.00**	**0.00**	**0.00**	**9,665,331.00**	**0.00**	**0.00**	**9,665,331.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0341 - Special Exam Revolving Fund	9,665,331	0.00	0.00	0.00	9,665,331.00	0.00	0.00	9,665,331.00	0.00%
Total:	**9,665,331**	**0.00**	**0.00**	**0.00**	**9,665,331.00**	**0.00**	**0.00**	**9,665,331.00**	**0.00%**

Approp Class: 041 - Regulatory Services

Fund: 0342 - Fire Marshal Revolving Fund **Function: 0035 - Fire Regulation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	342,937	290,544.21	0.00	290,544.21	52,392.79	0.00	290,544.21	52,392.79	84.72%
0200 - Employee Benefits	153,152	121,106.57	0.00	121,106.57	32,045.43	0.00	121,106.57	32,045.43	79.08%
0300 - Travel-In State	55,553	2,785.50	0.00	2,785.50	52,767.50	0.00	2,785.50	52,767.50	5.01%
0400 - Travel-Out of State	3,824	0.00	0.00	0.00	3,824.00	0.00	0.00	3,824.00	0.00%
0500 - Repairs and Maintenance	5,607	0.00	0.00	0.00	5,607.00	0.00	0.00	5,607.00	0.00%
0600 - Rentals and Leases	6,607	0.00	0.00	0.00	6,607.00	0.00	0.00	6,607.00	0.00%
0700 - Utilities and Communication	14,355	0.00	0.00	0.00	14,355.00	0.00	0.00	14,355.00	0.00%
0800 - Professional Fees and Services	3,122	0.00	0.00	0.00	3,122.00	0.00	0.00	3,122.00	0.00%
0900 - Supplies, Materials, and Operating	41,797	6,645.16	636.52	7,281.68	34,515.32	0.00	7,281.68	34,515.32	17.42%
1000 - Transportation Equipment Operatior	69,016	1,253.15	500.00	1,753.15	67,262.85	0.00	1,753.15	67,262.85	2.54%
1400 - Other Equipment Purchases	135,539	17,339.52	6,036.99	23,376.51	112,162.49	0.00	23,376.51	112,162.49	17.25%
1600 - Miscellaneous	381,567	9,265.50	0.00	9,265.50	372,301.50	0.00	9,265.50	372,301.50	2.43%
Total:	**1,213,076**	**448,939.61**	**7,173.51**	**456,113.12**	**756,962.88**	**0.00**	**456,113.12**	**756,962.88**	**37.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0342 - Fire Marshal Revolving Fund	1,213,076	448,939.61	7,173.51	456,113.12	756,962.88	0.00	456,113.12	756,962.88	37.60%
Total:	**1,213,076**	**448,939.61**	**7,173.51**	**456,113.12**	**756,962.88**	**0.00**	**456,113.12**	**756,962.88**	**37.60%**

Approp Class: 041 - Regulatory Services

Fund: 0921 - Insurance Department Fund

Function: 0027 - Insurance Regulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,334,975	3,591,568.40	0.00	3,591,568.40	3,743,406.60	0.00	3,591,568.40	3,743,406.60	48.96%
0200 - Employee Benefits	3,010,237	1,445,058.54	0.00	1,445,058.54	1,565,178.46	0.00	1,445,058.54	1,565,178.46	48.00%
0300 - Travel-In State	469,613	4,200.16	0.00	4,200.16	465,412.84	0.00	4,200.16	465,412.84	0.89%
0400 - Travel-Out of State	497,025	31,044.65	0.00	31,044.65	465,980.35	0.00	31,044.65	465,980.35	6.25%
0500 - Repairs and Maintenance	323,500	1,765.46	0.00	1,765.46	321,734.54	0.00	1,765.46	321,734.54	0.55%
0600 - Rentals and Leases	2,116,250	657,594.50	16,252.91	673,847.41	1,442,402.59	0.00	673,847.41	1,442,402.59	31.84%
0700 - Utilities and Communication	420,836	38,989.07	11,941.56	50,930.63	369,905.37	0.00	50,930.63	369,905.37	12.10%
0800 - Professional Fees and Services	2,262,000	109,611.96	2,151.52	111,763.48	2,150,236.52	0.00	111,763.48	2,150,236.52	4.94%
0900 - Supplies, Materials, and Operating	586,020	50,482.44	4,885.80	55,368.24	530,651.76	0.00	55,368.24	530,651.76	9.45%
1000 - Transportation Equipment Operatior	1,544,533	2,636.63	6,387.62	9,024.25	1,535,508.75	0.00	9,024.25	1,535,508.75	0.58%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	45,000	41,584.00	0.00	41,584.00	3,416.00	0.00	41,584.00	3,416.00	92.41%
1400 - Other Equipment Purchases	596,950	38,990.81	8,266.01	47,256.82	549,693.18	0.00	47,256.82	549,693.18	7.92%
1600 - Miscellaneous	21,224,178	10,750,000.00	0.00	10,750,000.00	10,474,178.00	0.00	10,750,000.00	10,474,178.00	50.65%
Total:	**40,431,217**	**16,763,526.62**	**49,885.42**	**16,813,412.04**	**23,617,804.96**	**0.00**	**16,813,412.04**	**23,617,804.96**	**41.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	40,431,217	16,763,526.62	49,885.42	16,813,412.04	23,617,804.96	0.00	16,813,412.04	23,617,804.96	41.59%
Total:	**40,431,217**	**16,763,526.62**	**49,885.42**	**16,813,412.04**	**23,617,804.96**	**0.00**	**16,813,412.04**	**23,617,804.96**	**41.59%**

Approp Class: 041 - Regulatory Services

Fund: 0921 - Insurance Department Fund **Function: 0031 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,661,444	2,579,088.64	0.00	2,579,088.64	2,082,355.36	0.00	2,579,088.64	2,082,355.36	55.33%
0200 - Employee Benefits	1,793,834	1,015,338.10	0.00	1,015,338.10	778,495.90	0.00	1,015,338.10	778,495.90	56.60%
0300 - Travel-In State	99,696	4,591.41	0.00	4,591.41	95,104.59	0.00	4,591.41	95,104.59	4.61%
0400 - Travel-Out of State	621,246	17,284.97	0.00	17,284.97	603,961.03	0.00	17,284.97	603,961.03	2.78%
0500 - Repairs and Maintenance	509,500	1,765.46	0.00	1,765.46	507,734.54	0.00	1,765.46	507,734.54	0.35%
0600 - Rentals and Leases	1,300,964	508,006.48	13,285.64	521,292.12	779,671.88	0.00	521,292.12	779,671.88	40.07%
0700 - Utilities and Communication	617,212	33,452.05	10,629.35	44,081.40	573,130.60	0.00	44,081.40	573,130.60	7.14%
0800 - Professional Fees and Services	895,800	94,833.96	557.13	95,391.09	800,408.91	0.00	95,391.09	800,408.91	10.65%
0900 - Supplies, Materials, and Operating	1,324,908	697,217.00	-65,977.61	631,239.39	693,668.61	0.00	631,239.39	693,668.61	47.64%
1000 - Transportation Equipment Operatior	494,000	3,261.12	10,238.88	13,500.00	480,500.00	0.00	13,500.00	480,500.00	2.73%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	256,000	0.00	41,584.00	41,584.00	214,416.00	0.00	41,584.00	214,416.00	16.24%
1400 - Other Equipment Purchases	604,213	388,714.35	126,027.47	514,741.82	89,471.18	0.00	514,741.82	89,471.18	85.19%
1600 - Miscellaneous	300,000	225,000.00	0.00	225,000.00	75,000.00	0.00	225,000.00	75,000.00	75.00%
Total:	**13,478,917**	**5,568,553.54**	**136,344.86**	**5,704,898.40**	**7,774,018.60**	**0.00**	**5,704,898.40**	**7,774,018.60**	**42.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	13,478,917	5,568,553.54	136,344.86	5,704,898.40	7,774,018.60	0.00	5,704,898.40	7,774,018.60	42.32%
Total:	**13,478,917**	**5,568,553.54**	**136,344.86**	**5,704,898.40**	**7,774,018.60**	**0.00**	**5,704,898.40**	**7,774,018.60**	**42.32%**

Approp Class: 041 - Regulatory Services

Fund: 0921 - Insurance Department Fund **Function: 0035 - Fire Regulation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,817,781	3,042,842.54	0.00	3,042,842.54	1,774,938.46	0.00	3,042,842.54	1,774,938.46	63.16%
0200 - Employee Benefits	2,004,080	1,177,219.52	0.00	1,177,219.52	826,860.48	0.00	1,177,219.52	826,860.48	58.74%
0300 - Travel-In State	530,000	86,997.00	0.00	86,997.00	443,003.00	0.00	86,997.00	443,003.00	16.41%
0400 - Travel-Out of State	147,000	4,332.49	0.00	4,332.49	142,667.51	0.00	4,332.49	142,667.51	2.95%
0500 - Repairs and Maintenance	386,500	1,765.45	0.00	1,765.45	384,734.55	0.00	1,765.45	384,734.55	0.46%
0600 - Rentals and Leases	1,469,578	143,177.75	3,681.39	146,859.14	1,322,718.86	0.00	146,859.14	1,322,718.86	9.99%
0700 - Utilities and Communication	515,000	58,694.66	23,738.57	82,433.23	432,566.77	0.00	82,433.23	432,566.77	16.01%
0800 - Professional Fees and Services	474,000	73,383.47	2,880.62	76,264.09	397,735.91	0.00	76,264.09	397,735.91	16.09%
0900 - Supplies, Materials, and Operating	759,000	170,084.08	25,557.78	195,641.86	563,358.14	0.00	195,641.86	563,358.14	25.78%
1000 - Transportation Equipment Operatior	704,000	157,866.35	104,981.49	262,847.84	441,152.16	0.00	262,847.84	441,152.16	37.34%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1300 - Transportation Equipment Purchase	680,000	60,734.50	283,165.00	343,899.50	336,100.50	0.00	343,899.50	336,100.50	50.57%
1400 - Other Equipment Purchases	478,900	80,541.84	13,950.00	94,491.84	384,408.16	0.00	94,491.84	384,408.16	19.73%
Total:	**12,965,939**	**5,057,639.65**	**457,954.85**	**5,515,594.50**	**7,450,344.50**	**0.00**	**5,515,594.50**	**7,450,344.50**	**42.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0921 - Insurance Department Fund	12,965,939	5,057,639.65	457,954.85	5,515,594.50	7,450,344.50	0.00	5,515,594.50	7,450,344.50	42.54%
Total:	**12,965,939**	**5,057,639.65**	**457,954.85**	**5,515,594.50**	**7,450,344.50**	**0.00**	**5,515,594.50**	**7,450,344.50**	**42.54%**

Approp Class: 041 - Regulatory Services

Fund: 0934 - Service Contract Revolving Fd

Function: 0027 - Insurance Regulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	36,620	28,428.80	0.00	28,428.80	8,191.20	0.00	28,428.80	8,191.20	77.63%
0200 - Employee Benefits	14,639	10,986.29	0.00	10,986.29	3,652.71	0.00	10,986.29	3,652.71	75.05%
Total:	**51,259**	**39,415.09**	**0.00**	**39,415.09**	**11,843.91**	**0.00**	**39,415.09**	**11,843.91**	**76.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0934 - Service Contract Revolving Fd	51,259	39,415.09	0.00	39,415.09	11,843.91	0.00	39,415.09	11,843.91	76.89%
Total:	**51,259**	**39,415.09**	**0.00**	**39,415.09**	**11,843.91**	**0.00**	**39,415.09**	**11,843.91**	**76.89%**

Approp Class: 041 - Regulatory Services

Fund: 1233 - Reduced Cigarette Ignition **Function: 0035 - Fire Regulation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,308	2,100.00	0.00	2,100.00	1,208.00	0.00	2,100.00	1,208.00	63.48%
0900 - Supplies, Materials, and Operating	54,453	8,564.29	18,337.20	26,901.49	27,551.51	0.00	26,901.49	27,551.51	49.40%
Total:	**57,761**	**10,664.29**	**18,337.20**	**29,001.49**	**28,759.51**	**0.00**	**29,001.49**	**28,759.51**	**50.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1233 - Reduced Cigarette Ignition	57,761	10,664.29	18,337.20	29,001.49	28,759.51	0.00	29,001.49	28,759.51	50.21%
Total:	**57,761**	**10,664.29**	**18,337.20**	**29,001.49**	**28,759.51**	**0.00**	**29,001.49**	**28,759.51**	**50.21%**

Approp Class: 041 - Regulatory Services

Fund: 1611 - Insurance Fraud Unit Fund **Function: 0035 - Fire Regulation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	188,338	88,996.09	0.00	88,996.09	99,341.91	0.00	88,996.09	99,341.91	47.25%
0200 - Employee Benefits	73,520	39,721.17	0.00	39,721.17	33,798.83	0.00	39,721.17	33,798.83	54.03%
0300 - Travel-In State	24,820	522.75	0.00	522.75	24,297.25	0.00	522.75	24,297.25	2.11%
0400 - Travel-Out of State	16,410	0.00	0.00	0.00	16,410.00	0.00	0.00	16,410.00	0.00%
0600 - Rentals and Leases	15,915	1,467.38	2,761.52	4,228.90	11,686.10	0.00	4,228.90	11,686.10	26.57%
0700 - Utilities and Communication	6,813	0.00	0.00	0.00	6,813.00	0.00	0.00	6,813.00	0.00%
0800 - Professional Fees and Services	10,103	225.00	0.00	225.00	9,878.00	0.00	225.00	9,878.00	2.23%
0900 - Supplies, Materials, and Operating	181,902	1,515.00	1,508.92	3,023.92	178,878.08	0.00	3,023.92	178,878.08	1.66%
1000 - Transportation Equipment Operatior	123,075	0.00	0.00	0.00	123,075.00	0.00	0.00	123,075.00	0.00%
1400 - Other Equipment Purchases	217,140	1,359.14	11,374.03	12,733.17	204,406.83	0.00	12,733.17	204,406.83	5.86%
Total:	**858,036**	**133,806.53**	**15,644.47**	**149,451.00**	**708,585.00**	**0.00**	**149,451.00**	**708,585.00**	**17.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1611 - Insurance Fraud Unit Fund	858,036	133,806.53	15,644.47	149,451.00	708,585.00	0.00	149,451.00	708,585.00	17.42%
Total:	**858,036**	**133,806.53**	**15,644.47**	**149,451.00**	**708,585.00**	**0.00**	**149,451.00**	**708,585.00**	**17.42%**

Approp Class: 041 - Regulatory Services

Fund: 1630 - Strengthen Al Homes Fund

Function: 0027 - Insurance Regulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	17,000,000	10,701,289.00	0.00	10,701,289.00	6,298,711.00	0.00	10,701,289.00	6,298,711.00	62.95%
1600 - Miscellaneous	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
Total:	**20,000,000**	**10,701,289.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**53.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1630 - Strengthen Al Homes Fund	20,000,000	10,701,289.00	0.00	10,701,289.00	9,298,711.00	0.00	10,701,289.00	9,298,711.00	53.51%
Total:	**20,000,000**	**10,701,289.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**0.00**	**10,701,289.00**	**9,298,711.00**	**53.51%**

Approp Class: 041 - Regulatory Services

Fund: 1784 - Center for Risk and Insurance Research Fund **Function: 0027 - Insurance Regulation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	150,000	89,240.31	23,259.69	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
1600 - Miscellaneous	1,350,000	1,012,500.00	0.00	1,012,500.00	337,500.00	0.00	1,012,500.00	337,500.00	75.00%
Total:	**1,500,000**	**1,101,740.31**	**23,259.69**	**1,125,000.00**	**375,000.00**	**0.00**	**1,125,000.00**	**375,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1784 - Center for Risk and Insurance Rese	1,500,000	1,101,740.31	23,259.69	1,125,000.00	375,000.00	0.00	1,125,000.00	375,000.00	75.00%
Total:	**1,500,000**	**1,101,740.31**	**23,259.69**	**1,125,000.00**	**375,000.00**	**0.00**	**1,125,000.00**	**375,000.00**	**75.00%**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 043 - Bureau of Pardons And Paroles
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	62,625,425	43,477,629.73	0.00	43,477,629.73	19,147,795.27	0.00	43,477,629.73	19,147,795.27	69.42%
0200 - Employee Benefits	26,455,682	18,482,686.87	0.00	18,482,686.87	7,972,995.13	0.00	18,482,686.87	7,972,995.13	69.86%
0300 - Travel-In State	247,500	32,028.15	0.00	32,028.15	215,471.85	0.00	32,028.15	215,471.85	12.94%
0400 - Travel-Out of State	177,000	15,692.55	0.00	15,692.55	161,307.45	0.00	15,692.55	161,307.45	8.87%
0500 - Repairs and Maintenance	464,060	54,390.24	15,753.24	70,143.48	393,916.52	0.00	70,143.48	393,916.52	15.12%
0600 - Rentals and Leases	5,662,152	3,534,779.63	89,532.08	3,624,311.71	2,037,840.29	0.00	3,624,311.71	2,037,840.29	64.01%
0700 - Utilities and Communication	2,305,100	1,120,585.54	72,342.30	1,192,927.84	1,112,172.16	0.00	1,192,927.84	1,112,172.16	51.75%
0800 - Professional Fees and Services	15,724,637	5,054,549.41	3,674,550.33	8,729,099.74	6,995,537.26	0.00	8,729,099.74	6,995,537.26	55.51%
0900 - Supplies, Materials, and Operating	4,850,596	2,952,330.73	378,158.06	3,330,488.79	1,520,107.21	0.00	3,330,488.79	1,520,107.21	68.66%
1000 - Transportation Equipment Operatior	1,552,906	951,529.90	235,799.31	1,187,329.21	365,576.79	0.00	1,187,329.21	365,576.79	76.46%
1100 - Grants and Benefits	730,000	230,473.60	0.00	230,473.60	499,526.40	0.00	230,473.60	499,526.40	31.57%
1300 - Transportation Equipment Purchase	1,956,341	298,296.08	1,325,571.00	1,623,867.08	332,473.92	0.00	1,623,867.08	332,473.92	83.01%
1400 - Other Equipment Purchases	1,585,437	442,525.38	57,356.92	499,882.30	1,085,554.70	0.00	499,882.30	1,085,554.70	31.53%
Total:	**124,336,836**	**76,647,497.81**	**5,849,063.24**	**82,496,561.05**	**41,840,274.95**	**0.00**	**82,496,561.05**	**41,840,274.95**	**66.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	104,690,497	71,930,838.45	937,815.48	72,868,653.93	31,821,843.07	0.00	72,868,653.93	31,821,843.07	69.60%
0343 - Probationers' Upkeep Fund	12,536,339	3,853,183.61	4,071,696.78	7,924,880.39	4,611,458.61	0.00	7,924,880.39	4,611,458.61	63.22%
1822 - Opioid Treatment and Abatement F	7,110,000	863,475.75	839,550.98	1,703,026.73	5,406,973.27	0.00	1,703,026.73	5,406,973.27	23.95%
Total:	**124,336,836**	**76,647,497.81**	**5,849,063.24**	**82,496,561.05**	**41,840,274.95**	**0.00**	**82,496,561.05**	**41,840,274.95**	**66.35%**

State of Alabama

Budget Management Approp Class Summary
Department: 043 - Bureau of Pardons And Paroles
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 637 - Administration Of Pardons & Pa

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	62,625,425	43,477,629.73	0.00	43,477,629.73	19,147,795.27	0.00	43,477,629.73	19,147,795.27	69.42%
0200 - Employee Benefits	26,455,682	18,482,686.87	0.00	18,482,686.87	7,972,995.13	0.00	18,482,686.87	7,972,995.13	69.86%
0300 - Travel-In State	247,500	32,028.15	0.00	32,028.15	215,471.85	0.00	32,028.15	215,471.85	12.94%
0400 - Travel-Out of State	177,000	15,692.55	0.00	15,692.55	161,307.45	0.00	15,692.55	161,307.45	8.87%
0500 - Repairs and Maintenance	464,060	54,390.24	15,753.24	70,143.48	393,916.52	0.00	70,143.48	393,916.52	15.12%
0600 - Rentals and Leases	5,662,152	3,534,779.63	89,532.08	3,624,311.71	2,037,840.29	0.00	3,624,311.71	2,037,840.29	64.01%
0700 - Utilities and Communication	2,305,100	1,120,585.54	72,342.30	1,192,927.84	1,112,172.16	0.00	1,192,927.84	1,112,172.16	51.75%
0800 - Professional Fees and Services	15,724,637	5,054,549.41	3,674,550.33	8,729,099.74	6,995,537.26	0.00	8,729,099.74	6,995,537.26	55.51%
0900 - Supplies, Materials, and Operating	4,850,596	2,952,330.73	378,158.06	3,330,488.79	1,520,107.21	0.00	3,330,488.79	1,520,107.21	68.66%
1000 - Transportation Equipment Operatior	1,552,906	951,529.90	235,799.31	1,187,329.21	365,576.79	0.00	1,187,329.21	365,576.79	76.46%
1100 - Grants and Benefits	730,000	230,473.60	0.00	230,473.60	499,526.40	0.00	230,473.60	499,526.40	31.57%
1300 - Transportation Equipment Purchase	1,956,341	298,296.08	1,325,571.00	1,623,867.08	332,473.92	0.00	1,623,867.08	332,473.92	83.01%
1400 - Other Equipment Purchases	1,585,437	442,525.38	57,356.92	499,882.30	1,085,554.70	0.00	499,882.30	1,085,554.70	31.53%
Total:	**124,336,836**	**76,647,497.81**	**5,849,063.24**	**82,496,561.05**	**41,840,274.95**	**0.00**	**82,496,561.05**	**41,840,274.95**	**66.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	104,690,497	71,930,838.45	937,815.48	72,868,653.93	31,821,843.07	0.00	72,868,653.93	31,821,843.07	69.60%
0343 - Probationers' Upkeep Fund	12,536,339	3,853,183.61	4,071,696.78	7,924,880.39	4,611,458.61	0.00	7,924,880.39	4,611,458.61	63.22%
1822 - Opioid Treatment and Abatement F	7,110,000	863,475.75	839,550.98	1,703,026.73	5,406,973.27	0.00	1,703,026.73	5,406,973.27	23.95%
Total:	**124,336,836**	**76,647,497.81**	**5,849,063.24**	**82,496,561.05**	**41,840,274.95**	**0.00**	**82,496,561.05**	**41,840,274.95**	**66.35%**

State of Alabama

Budget Management Fund Summary
Department: 043 - Bureau of Pardons And Paroles
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	62,450,425	43,477,629.73	0.00	43,477,629.73	18,972,795.27	0.00	43,477,629.73	18,972,795.27	69.62%
0200 - Employee Benefits	26,455,682	18,482,686.87	0.00	18,482,686.87	7,972,995.13	0.00	18,482,686.87	7,972,995.13	69.86%
0300 - Travel-In State	92,500	24,774.45	0.00	24,774.45	67,725.55	0.00	24,774.45	67,725.55	26.78%
0400 - Travel-Out of State	50,000	13,338.37	0.00	13,338.37	36,661.63	0.00	13,338.37	36,661.63	26.68%
0500 - Repairs and Maintenance	206,060	47,294.04	13,468.61	60,762.65	145,297.35	0.00	60,762.65	145,297.35	29.49%
0600 - Rentals and Leases	4,709,952	3,431,510.70	89,532.08	3,521,042.78	1,188,909.22	0.00	3,521,042.78	1,188,909.22	74.76%
0700 - Utilities and Communication	1,623,800	1,005,926.43	72,342.30	1,078,268.73	545,531.27	0.00	1,078,268.73	545,531.27	66.40%
0800 - Professional Fees and Services	2,906,635	1,650,162.23	304,595.85	1,954,758.08	951,876.92	0.00	1,954,758.08	951,876.92	67.25%
0900 - Supplies, Materials, and Operating	2,802,000	2,039,722.02	116,539.47	2,156,261.49	645,738.51	0.00	2,156,261.49	645,738.51	76.95%
1000 - Transportation Equipment Operatior	1,499,006	943,053.76	234,803.24	1,177,857.00	321,149.00	0.00	1,177,857.00	321,149.00	78.58%
1100 - Grants and Benefits	730,000	230,473.60	0.00	230,473.60	499,526.40	0.00	230,473.60	499,526.40	31.57%
1300 - Transportation Equipment Purchase	400,000	298,296.08	61,150.00	359,446.08	40,553.92	0.00	359,446.08	40,553.92	89.86%
1400 - Other Equipment Purchases	764,437	285,970.17	45,383.93	331,354.10	433,082.90	0.00	331,354.10	433,082.90	43.35%
Total:	**104,690,497**	**71,930,838.45**	**937,815.48**	**72,868,653.93**	**31,821,843.07**	**0.00**	**72,868,653.93**	**31,821,843.07**	**69.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	104,690,497	71,930,838.45	937,815.48	72,868,653.93	31,821,843.07	0.00	72,868,653.93	31,821,843.07	69.60%
Total:	**104,690,497**	**71,930,838.45**	**937,815.48**	**72,868,653.93**	**31,821,843.07**	**0.00**	**72,868,653.93**	**31,821,843.07**	**69.60%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	45,000	7,253.70	0.00	7,253.70	37,746.30	0.00	7,253.70	37,746.30	16.12%
0400 - Travel-Out of State	15,000	2,354.18	0.00	2,354.18	12,645.82	0.00	2,354.18	12,645.82	15.69%
0500 - Repairs and Maintenance	258,000	7,096.20	2,284.63	9,380.83	248,619.17	0.00	9,380.83	248,619.17	3.64%
0600 - Rentals and Leases	952,200	103,268.93	0.00	103,268.93	848,931.07	0.00	103,268.93	848,931.07	10.85%
0700 - Utilities and Communication	581,300	114,659.11	0.00	114,659.11	466,640.89	0.00	114,659.11	466,640.89	19.72%
0800 - Professional Fees and Services	7,125,002	2,982,797.16	2,644,954.50	5,627,751.66	1,497,250.34	0.00	5,627,751.66	1,497,250.34	78.99%
0900 - Supplies, Materials, and Operating	1,398,596	484,834.88	261,618.59	746,453.47	652,142.53	0.00	746,453.47	652,142.53	53.37%
1000 - Transportation Equipment Operatior	53,900	8,476.14	996.07	9,472.21	44,427.79	0.00	9,472.21	44,427.79	17.57%
1300 - Transportation Equipment Purchase	1,436,341	0.00	1,149,870.00	1,149,870.00	286,471.00	0.00	1,149,870.00	286,471.00	80.06%
1400 - Other Equipment Purchases	671,000	142,443.31	11,972.99	154,416.30	516,583.70	0.00	154,416.30	516,583.70	23.01%
Total:	**12,536,339**	**3,853,183.61**	**4,071,696.78**	**7,924,880.39**	**4,611,458.61**	**0.00**	**7,924,880.39**	**4,611,458.61**	**63.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	12,536,339	3,853,183.61	4,071,696.78	7,924,880.39	4,611,458.61	0.00	7,924,880.39	4,611,458.61	63.22%
Total:	**12,536,339**	**3,853,183.61**	**4,071,696.78**	**7,924,880.39**	**4,611,458.61**	**0.00**	**7,924,880.39**	**4,611,458.61**	**63.22%**

State of Alabama

Budget Management Fund Summary
Department: 043 - Bureau of Pardons And Paroles
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	175,000				175,000.00			175,000.00	
0300 - Travel-In State	110,000				110,000.00			110,000.00	
0400 - Travel-Out of State	112,000				112,000.00			112,000.00	
0700 - Utilities and Communication	100,000				100,000.00			100,000.00	
0800 - Professional Fees and Services	5,693,000	421,590.02	724,999.98	1,146,590.00	4,546,410.00	0.00	1,146,590.00	4,546,410.00	20.14%
0900 - Supplies, Materials, and Operating	650,000	427,773.83	0.00	427,773.83	222,226.17	0.00	427,773.83	222,226.17	65.81%
1300 - Transportation Equipment Purchase	120,000	0.00	114,551.00	114,551.00	5,449.00	0.00	114,551.00	5,449.00	95.46%
1400 - Other Equipment Purchases	150,000	14,111.90	0.00	14,111.90	135,888.10	0.00	14,111.90	135,888.10	9.41%
Total:	**7,110,000**	**863,475.75**	**839,550.98**	**1,703,026.73**	**5,406,973.27**	**0.00**	**1,703,026.73**	**5,406,973.27**	**23.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	7,110,000	863,475.75	839,550.98	1,703,026.73	5,406,973.27	0.00	1,703,026.73	5,406,973.27	23.95%
Total:	**7,110,000**	**863,475.75**	**839,550.98**	**1,703,026.73**	**5,406,973.27**	**0.00**	**1,703,026.73**	**5,406,973.27**	**23.95%**

State of Alabama

Budget Management Function Summary
Department: 043 - Bureau of Pardons And Paroles
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 0406 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,467,003	2,024,053.85	0.00	2,024,053.85	4,442,949.15	0.00	2,024,053.85	4,442,949.15	31.30%
0200 - Employee Benefits	2,663,602	709,107.55	0.00	709,107.55	1,954,494.45	0.00	709,107.55	1,954,494.45	26.62%
0300 - Travel-In State	12,000	9,049.53	0.00	9,049.53	2,950.47	0.00	9,049.53	2,950.47	75.41%
0400 - Travel-Out of State	25,000	12,226.50	0.00	12,226.50	12,773.50	0.00	12,226.50	12,773.50	48.91%
0600 - Rentals and Leases	2,000,000	1,389,493.53	3,417.03	1,392,910.56	607,089.44	0.00	1,392,910.56	607,089.44	69.65%
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0800 - Professional Fees and Services	110,000	87,817.60	0.00	87,817.60	22,182.40	0.00	87,817.60	22,182.40	79.83%
0900 - Supplies, Materials, and Operating	80,000	56,872.41	11,695.96	68,568.37	11,431.63	0.00	68,568.37	11,431.63	85.71%
1000 - Transportation Equipment Operatior	50,000	7,140.18	711.55	7,851.73	42,148.27	0.00	7,851.73	42,148.27	15.70%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**11,442,605**	**4,295,761.15**	**15,824.54**	**4,311,585.69**	**7,131,019.31**	**0.00**	**4,311,585.69**	**7,131,019.31**	**37.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,442,605	4,295,761.15	15,824.54	4,311,585.69	7,131,019.31	0.00	4,311,585.69	7,131,019.31	37.68%
Total:	**11,442,605**	**4,295,761.15**	**15,824.54**	**4,311,585.69**	**7,131,019.31**	**0.00**	**4,311,585.69**	**7,131,019.31**	**37.68%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund

Function: 0407 - Financial Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	995,096	791,994.84	0.00	791,994.84	203,101.16	0.00	791,994.84	203,101.16	79.59%
0200 - Employee Benefits	530,652	356,601.54	0.00	356,601.54	174,050.46	0.00	356,601.54	174,050.46	67.20%
0300 - Travel-In State	6,000	2,980.42	0.00	2,980.42	3,019.58	0.00	2,980.42	3,019.58	49.67%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	50,000	2,738.96	2,833.36	5,572.32	44,427.68	0.00	5,572.32	44,427.68	11.14%
0700 - Utilities and Communication	120,000	27,665.11	0.00	27,665.11	92,334.89	0.00	27,665.11	92,334.89	23.05%
0800 - Professional Fees and Services	326,000	214,144.77	0.00	214,144.77	111,855.23	0.00	214,144.77	111,855.23	65.69%
0900 - Supplies, Materials, and Operating	607,000	606,753.82	0.00	606,753.82	246.18	0.00	606,753.82	246.18	99.96%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**2,639,748**	**2,002,879.46**	**2,833.36**	**2,005,712.82**	**634,035.18**	**0.00**	**2,005,712.82**	**634,035.18**	**75.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,639,748	2,002,879.46	2,833.36	2,005,712.82	634,035.18	0.00	2,005,712.82	634,035.18	75.98%
Total:	**2,639,748**	**2,002,879.46**	**2,833.36**	**2,005,712.82**	**634,035.18**	**0.00**	**2,005,712.82**	**634,035.18**	**75.98%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund Function: 0408 - Interstate Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	615,383	372,997.00	0.00	372,997.00	242,386.00	0.00	372,997.00	242,386.00	60.61%
0200 - Employee Benefits	272,688	161,619.21	0.00	161,619.21	111,068.79	0.00	161,619.21	111,068.79	59.27%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	10,000	1,096.87	577.97	1,674.84	8,325.16	0.00	1,674.84	8,325.16	16.75%
0700 - Utilities and Communication	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0900 - Supplies, Materials, and Operating	40,000	38,626.73	0.00	38,626.73	1,373.27	0.00	38,626.73	1,373.27	96.57%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**952,071**	**574,339.81**	**577.97**	**574,917.78**	**377,153.22**	**0.00**	**574,917.78**	**377,153.22**	**60.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	952,071	574,339.81	577.97	574,917.78	377,153.22	0.00	574,917.78	377,153.22	60.39%
Total:	**952,071**	**574,339.81**	**577.97**	**574,917.78**	**377,153.22**	**0.00**	**574,917.78**	**377,153.22**	**60.39%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund Function: 0409 - Field office Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,766,692	27,355,395.61	0.00	27,355,395.61	8,411,296.39	0.00	27,355,395.61	8,411,296.39	76.48%
0200 - Employee Benefits	14,590,103	11,608,279.29	0.00	11,608,279.29	2,981,823.71	0.00	11,608,279.29	2,981,823.71	79.56%
0300 - Travel-In State	40,000	7,453.45	0.00	7,453.45	32,546.55	0.00	7,453.45	32,546.55	18.63%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	15,000	7,221.64	542.78	7,764.42	7,235.58	0.00	7,764.42	7,235.58	51.76%
0600 - Rentals and Leases	1,500,000	1,444,606.47	63,158.27	1,507,764.74	-7,764.74	0.00	1,507,764.74	-7,764.74	100.52%
0700 - Utilities and Communication	780,000	666,417.39	71,793.00	738,210.39	41,789.61	0.00	738,210.39	41,789.61	94.64%
0800 - Professional Fees and Services	700,000	212,600.21	112,597.31	325,197.52	374,802.48	0.00	325,197.52	374,802.48	46.46%
0900 - Supplies, Materials, and Operating	1,100,000	892,010.31	53,142.45	945,152.76	154,847.24	0.00	945,152.76	154,847.24	85.92%
1000 - Transportation Equipment Operatior	1,355,006	928,040.27	229,254.45	1,157,294.72	197,711.28	0.00	1,157,294.72	197,711.28	85.41%
1300 - Transportation Equipment Purchase	400,000	251,094.08	61,150.00	312,244.08	87,755.92	0.00	312,244.08	87,755.92	78.06%
1400 - Other Equipment Purchases	60,000	49,657.37	10,308.00	59,965.37	34.63	0.00	59,965.37	34.63	99.94%
Total:	**56,316,801**	**43,422,776.09**	**601,946.26**	**44,024,722.35**	**12,292,078.65**	**0.00**	**44,024,722.35**	**12,292,078.65**	**78.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	56,316,801	43,422,776.09	601,946.26	44,024,722.35	12,292,078.65	0.00	44,024,722.35	12,292,078.65	78.17%
Total:	**56,316,801**	**43,422,776.09**	**601,946.26**	**44,024,722.35**	**12,292,078.65**	**0.00**	**44,024,722.35**	**12,292,078.65**	**78.17%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund — Function: 0410 - Personnel and Staff Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	500,000	397,953.00	0.00	397,953.00	102,047.00	0.00	397,953.00	102,047.00	79.59%
0200 - Employee Benefits	255,000	176,944.12	0.00	176,944.12	78,055.88	0.00	176,944.12	78,055.88	69.39%
0600 - Rentals and Leases	20,000	999.47	759.37	1,758.84	18,241.16	0.00	1,758.84	18,241.16	8.79%
0800 - Professional Fees and Services	356,888	229,198.50	0.00	229,198.50	127,689.50	0.00	229,198.50	127,689.50	64.22%
0900 - Supplies, Materials, and Operating	2,000	1,774.97	23.67	1,798.64	201.36	0.00	1,798.64	201.36	89.93%
Total:	**1,133,888**	**806,870.06**	**783.04**	**807,653.10**	**326,234.90**	**0.00**	**807,653.10**	**326,234.90**	**71.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,133,888	806,870.06	783.04	807,653.10	326,234.90	0.00	807,653.10	326,234.90	71.23%
Total:	**1,133,888**	**806,870.06**	**783.04**	**807,653.10**	**326,234.90**	**0.00**	**807,653.10**	**326,234.90**	**71.23%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund — Function: 0415 - Training and Special Populations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,172,700	4,655,526.60	0.00	4,655,526.60	4,517,173.40	0.00	4,655,526.60	4,517,173.40	50.75%
0200 - Employee Benefits	4,658,571	2,191,843.72	0.00	2,191,843.72	2,466,727.28	0.00	2,191,843.72	2,466,727.28	47.05%
0300 - Travel-In State	11,500	2,940.05	0.00	2,940.05	8,559.95	0.00	2,940.05	8,559.95	25.57%
0500 - Repairs and Maintenance	181,060	40,072.40	12,925.83	52,998.23	128,061.77	0.00	52,998.23	128,061.77	29.27%
0600 - Rentals and Leases	712,952	434,485.88	8,093.20	442,579.08	270,372.92	0.00	442,579.08	270,372.92	62.08%
0700 - Utilities and Communication	623,800	295,767.60	549.30	296,316.90	327,483.10	0.00	296,316.90	327,483.10	47.50%
0800 - Professional Fees and Services	1,150,000	717,299.07	148,345.86	865,644.93	284,355.07	0.00	865,644.93	284,355.07	75.27%
0900 - Supplies, Materials, and Operating	700,000	334,732.65	26,378.78	361,111.43	338,888.57	0.00	361,111.43	338,888.57	51.59%
1000 - Transportation Equipment Operatior	80,000	7,873.31	4,837.24	12,710.55	67,289.45	0.00	12,710.55	67,289.45	15.89%
1100 - Grants and Benefits	250,000	125,000.00	0.00	125,000.00	125,000.00	0.00	125,000.00	125,000.00	50.00%
1400 - Other Equipment Purchases	349,997	19,626.22	4,347.77	23,973.99	326,023.01	0.00	23,973.99	326,023.01	6.85%
Total:	**17,890,580**	**8,825,167.50**	**205,477.98**	**9,030,645.48**	**8,859,934.52**	**0.00**	**9,030,645.48**	**8,859,934.52**	**50.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,890,580	8,825,167.50	205,477.98	9,030,645.48	8,859,934.52	0.00	9,030,645.48	8,859,934.52	50.48%
Total:	**17,890,580**	**8,825,167.50**	**205,477.98**	**9,030,645.48**	**8,859,934.52**	**0.00**	**9,030,645.48**	**8,859,934.52**	**50.48%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund Function: 0416 - InformationTechnology Division

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,872,422	2,407,200.45	0.00	2,407,200.45	465,221.55	0.00	2,407,200.45	465,221.55	83.80%
0200 - Employee Benefits	1,064,566	910,995.68	0.00	910,995.68	153,570.32	0.00	910,995.68	153,570.32	85.57%
0300 - Travel-In State	15,000	1,621.75	0.00	1,621.75	13,378.25	0.00	1,621.75	13,378.25	10.81%
0400 - Travel-Out of State	10,000	1,111.87	0.00	1,111.87	8,888.13	0.00	1,111.87	8,888.13	11.12%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	20,000	966.82	577.00	1,543.82	18,456.18	0.00	1,543.82	18,456.18	7.72%
0700 - Utilities and Communication	25,000	3,672.09	0.00	3,672.09	21,327.91	0.00	3,672.09	21,327.91	14.69%
0800 - Professional Fees and Services	236,747	178,973.91	40,037.29	219,011.20	17,735.80	0.00	219,011.20	17,735.80	92.51%
0900 - Supplies, Materials, and Operating	60,000	49,907.47	5,212.10	55,119.57	4,880.43	0.00	55,119.57	4,880.43	91.87%
1000 - Transportation Equipment Operatior	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1100 - Grants and Benefits	480,000	105,473.60	0.00	105,473.60	374,526.40	0.00	105,473.60	374,526.40	21.97%
1300 - Transportation Equipment Purchase	0	47,202.00	0.00	47,202.00	-47,202.00	0.00	47,202.00	-47,202.00	0.00%
1400 - Other Equipment Purchases	200,000	97,746.58	30,728.16	128,474.74	71,525.26	0.00	128,474.74	71,525.26	64.24%
Total:	**4,998,735**	**3,804,872.22**	**76,554.55**	**3,881,426.77**	**1,117,308.23**	**0.00**	**3,881,426.77**	**1,117,308.23**	**77.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,998,735	3,804,872.22	76,554.55	3,881,426.77	1,117,308.23	0.00	3,881,426.77	1,117,308.23	77.65%
Total:	**4,998,735**	**3,804,872.22**	**76,554.55**	**3,881,426.77**	**1,117,308.23**	**0.00**	**3,881,426.77**	**1,117,308.23**	**77.65%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund Function: 1166 - Data and Grants Unit

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	470,000	338,162.24	0.00	338,162.24	131,837.76	0.00	338,162.24	131,837.76	71.95%
0200 - Employee Benefits	170,000	153,235.79	0.00	153,235.79	16,764.21	0.00	153,235.79	16,764.21	90.14%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	18,000	2,748.94	993.86	3,742.80	14,257.20	0.00	3,742.80	14,257.20	20.79%
0900 - Supplies, Materials, and Operating	1,000	227.47	0.00	227.47	772.53	0.00	227.47	772.53	22.75%
Total:	**662,000**	**494,374.44**	**993.86**	**495,368.30**	**166,631.70**	**0.00**	**495,368.30**	**166,631.70**	**74.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	662,000	494,374.44	993.86	495,368.30	166,631.70	0.00	495,368.30	166,631.70	74.83%
Total:	**662,000**	**494,374.44**	**993.86**	**495,368.30**	**166,631.70**	**0.00**	**495,368.30**	**166,631.70**	**74.83%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund Function: 1167 - Revocations Unit

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	170,000	148,663.90	0.00	148,663.90	21,336.10	0.00	148,663.90	21,336.10	87.45%
0200 - Employee Benefits	90,000	68,109.37	0.00	68,109.37	21,890.63	0.00	68,109.37	21,890.63	75.68%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	9,000	1,001.38	757.46	1,758.84	7,241.16	0.00	1,758.84	7,241.16	19.54%
0900 - Supplies, Materials, and Operating	1,000	96.30	0.00	96.30	903.70	0.00	96.30	903.70	9.63%
Total:	**271,000**	**217,870.95**	**757.46**	**218,628.41**	**52,371.59**	**0.00**	**218,628.41**	**52,371.59**	**80.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	271,000	217,870.95	757.46	218,628.41	52,371.59	0.00	218,628.41	52,371.59	80.67%
Total:	**271,000**	**217,870.95**	**757.46**	**218,628.41**	**52,371.59**	**0.00**	**218,628.41**	**52,371.59**	**80.67%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund Function: 1168 - Training Division

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	612,000	622,228.84	0.00	622,228.84	-10,228.84	0.00	622,228.84	-10,228.84	101.67%
0200 - Employee Benefits	257,500	252,342.25	0.00	252,342.25	5,157.75	0.00	252,342.25	5,157.75	98.00%
0300 - Travel-In State	1,500	429.25	0.00	429.25	1,070.75	0.00	429.25	1,070.75	28.62%
0600 - Rentals and Leases	200,000	139,017.59	5,493.38	144,510.97	55,489.03	0.00	144,510.97	55,489.03	72.26%
0700 - Utilities and Communication	15,000	12,404.24	0.00	12,404.24	2,595.76	0.00	12,404.24	2,595.76	82.69%
0800 - Professional Fees and Services	27,000	10,128.17	3,615.39	13,743.56	13,256.44	0.00	13,743.56	13,256.44	50.90%
0900 - Supplies, Materials, and Operating	155,000	37,228.26	10,140.50	47,368.76	107,631.24	0.00	47,368.76	107,631.24	30.56%
1400 - Other Equipment Purchases	123,940	118,940.00	0.00	118,940.00	5,000.00	0.00	118,940.00	5,000.00	95.97%
Total:	**1,391,940**	**1,192,718.60**	**19,249.27**	**1,211,967.87**	**179,972.13**	**0.00**	**1,211,967.87**	**179,972.13**	**87.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,391,940	1,192,718.60	19,249.27	1,211,967.87	179,972.13	0.00	1,211,967.87	179,972.13	87.07%
Total:	**1,391,940**	**1,192,718.60**	**19,249.27**	**1,211,967.87**	**179,972.13**	**0.00**	**1,211,967.87**	**179,972.13**	**87.07%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund Function: 1169 - Hearing Officers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000	225,827.30	0.00	225,827.30	74,172.70	0.00	225,827.30	74,172.70	75.28%
0200 - Employee Benefits	100,000	85,378.24	0.00	85,378.24	14,621.76	0.00	85,378.24	14,621.76	85.38%
Total:	**400,000**	**311,205.54**	**0.00**	**311,205.54**	**88,794.46**	**0.00**	**311,205.54**	**88,794.46**	**77.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	400,000	311,205.54	0.00	311,205.54	88,794.46	0.00	311,205.54	88,794.46	77.80%
Total:	**400,000**	**311,205.54**	**0.00**	**311,205.54**	**88,794.46**	**0.00**	**311,205.54**	**88,794.46**	**77.80%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund — Function: 1170 - Headquarters Security

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000	244,189.41	0.00	244,189.41	55,810.59	0.00	244,189.41	55,810.59	81.40%
0200 - Employee Benefits	75,000	60,535.42	0.00	60,535.42	14,464.58	0.00	60,535.42	14,464.58	80.71%
Total:	**375,000**	**304,724.83**	**0.00**	**304,724.83**	**70,275.17**	**0.00**	**304,724.83**	**70,275.17**	**81.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	375,000	304,724.83	0.00	304,724.83	70,275.17	0.00	304,724.83	70,275.17	81.26%
Total:	**375,000**	**304,724.83**	**0.00**	**304,724.83**	**70,275.17**	**0.00**	**304,724.83**	**70,275.17**	**81.26%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund — Function: 1171 - Victim Services Division

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	642,000	598,435.66	0.00	598,435.66	43,564.34	0.00	598,435.66	43,564.34	93.21%
0200 - Employee Benefits	300,000	299,083.50	0.00	299,083.50	916.50	0.00	299,083.50	916.50	99.69%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0900 - Supplies, Materials, and Operating	1,000	73.88	0.00	73.88	926.12	0.00	73.88	926.12	7.39%
1400 - Other Equipment Purchases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**964,000**	**897,593.04**	**0.00**	**897,593.04**	**66,406.96**	**0.00**	**897,593.04**	**66,406.96**	**93.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	964,000	897,593.04	0.00	897,593.04	66,406.96	0.00	897,593.04	66,406.96	93.11%
Total:	**964,000**	**897,593.04**	**0.00**	**897,593.04**	**66,406.96**	**0.00**	**897,593.04**	**66,406.96**	**93.11%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund Function: 1172 - Board Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,567,129	3,295,001.03	0.00	3,295,001.03	272,127.97	0.00	3,295,001.03	272,127.97	92.37%
0200 - Employee Benefits	1,428,000	1,448,611.19	0.00	1,448,611.19	-20,611.19	0.00	1,448,611.19	-20,611.19	101.44%
0300 - Travel-In State	2,000	300.00	0.00	300.00	1,700.00	0.00	300.00	1,700.00	15.00%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	150,000	14,354.79	2,871.18	17,225.97	132,774.03	0.00	17,225.97	132,774.03	11.48%
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0900 - Supplies, Materials, and Operating	55,000	21,417.75	9,946.01	31,363.76	23,636.24	0.00	31,363.76	23,636.24	57.03%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**5,252,129**	**4,779,684.76**	**12,817.19**	**4,792,501.95**	**459,627.05**	**0.00**	**4,792,501.95**	**459,627.05**	**91.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,252,129	4,779,684.76	12,817.19	4,792,501.95	459,627.05	0.00	4,792,501.95	459,627.05	91.25%
Total:	**5,252,129**	**4,779,684.76**	**12,817.19**	**4,792,501.95**	**459,627.05**	**0.00**	**4,792,501.95**	**459,627.05**	**91.25%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund

Function: 0406 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	11,200	0.00	0.00	0.00	11,200.00	0.00	0.00	11,200.00	0.00%
0700 - Utilities and Communication	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0800 - Professional Fees and Services	50,000	136.30	0.00	136.30	49,863.70	0.00	136.30	49,863.70	0.27%
0900 - Supplies, Materials, and Operating	10,000	75.00	0.00	75.00	9,925.00	0.00	75.00	9,925.00	0.75%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**83,200**	**211.30**	**0.00**	**211.30**	**82,988.70**	**0.00**	**211.30**	**82,988.70**	**0.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	83,200	211.30	0.00	211.30	82,988.70	0.00	211.30	82,988.70	0.25%
Total:	**83,200**	**211.30**	**0.00**	**211.30**	**82,988.70**	**0.00**	**211.30**	**82,988.70**	**0.25%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund Function: 0407 - Financial Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	10,000	2,354.18	0.00	2,354.18	7,645.82	0.00	2,354.18	7,645.82	23.54%
0600 - Rentals and Leases	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	15,000	27,798.44	0.00	27,798.44	-12,798.44	0.00	27,798.44	-12,798.44	185.32%
0900 - Supplies, Materials, and Operating	150,000	73,766.72	33,966.74	107,733.46	42,266.54	0.00	107,733.46	42,266.54	71.82%
1000 - Transportation Equipment Operatior	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1300 - Transportation Equipment Purchase	90,000	0.00	0.00	0.00	90,000.00	0.00	0.00	90,000.00	0.00%
1400 - Other Equipment Purchases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
Total:	**324,500**	**103,919.34**	**33,966.74**	**137,886.08**	**186,613.92**	**0.00**	**137,886.08**	**186,613.92**	**42.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	324,500	103,919.34	33,966.74	137,886.08	186,613.92	0.00	137,886.08	186,613.92	42.49%
Total:	**324,500**	**103,919.34**	**33,966.74**	**137,886.08**	**186,613.92**	**0.00**	**137,886.08**	**186,613.92**	**42.49%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund Function: 0408 - Interstate Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0900 - Supplies, Materials, and Operating	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Total:	**94,000**	**0.00**	**0.00**	**0.00**	**94,000.00**	**0.00**	**0.00**	**94,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	94,000	0.00	0.00	0.00	94,000.00	0.00	0.00	94,000.00	0.00%
Total:	**94,000**	**0.00**	**0.00**	**0.00**	**94,000.00**	**0.00**	**0.00**	**94,000.00**	**0.00%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund Function: 0409 - Field office Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	560,000	103,268.93	0.00	103,268.93	456,731.07	0.00	103,268.93	456,731.07	18.44%
0700 - Utilities and Communication	350,000	75,358.41	0.00	75,358.41	274,641.59	0.00	75,358.41	274,641.59	21.53%
0800 - Professional Fees and Services	2,290,000	1,545,432.17	594,641.26	2,140,073.43	149,926.57	0.00	2,140,073.43	149,926.57	93.45%
0900 - Supplies, Materials, and Operating	220,000	191,187.38	9,840.31	201,027.69	18,972.31	0.00	201,027.69	18,972.31	91.38%
1300 - Transportation Equipment Purchase	1,346,341	0.00	1,149,870.00	1,149,870.00	196,471.00	0.00	1,149,870.00	196,471.00	85.41%
1400 - Other Equipment Purchases	167,000	57,657.78	8,803.49	66,461.27	100,538.73	0.00	66,461.27	100,538.73	39.80%
Total:	**4,936,341**	**1,972,904.67**	**1,763,155.06**	**3,736,059.73**	**1,200,281.27**	**0.00**	**3,736,059.73**	**1,200,281.27**	**75.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	4,936,341	1,972,904.67	1,763,155.06	3,736,059.73	1,200,281.27	0.00	3,736,059.73	1,200,281.27	75.68%
Total:	**4,936,341**	**1,972,904.67**	**1,763,155.06**	**3,736,059.73**	**1,200,281.27**	**0.00**	**3,736,059.73**	**1,200,281.27**	**75.68%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund — Function: 0410 - Personnel and Staff Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0700 - Utilities and Communication	6,800	0.00	0.00	0.00	6,800.00	0.00	0.00	6,800.00	0.00%
0800 - Professional Fees and Services	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0900 - Supplies, Materials, and Operating	2,000	1,956.00	0.00	1,956.00	44.00	0.00	1,956.00	44.00	97.80%
1000 - Transportation Equipment Operatior	3,400	718.64	0.00	718.64	2,681.36	0.00	718.64	2,681.36	21.14%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**113,200**	**2,674.64**	**0.00**	**2,674.64**	**110,525.36**	**0.00**	**2,674.64**	**110,525.36**	**2.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	113,200	2,674.64	0.00	2,674.64	110,525.36	0.00	2,674.64	110,525.36	2.36%
Total:	**113,200**	**2,674.64**	**0.00**	**2,674.64**	**110,525.36**	**0.00**	**2,674.64**	**110,525.36**	**2.36%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund — Function: 0415 - Training and Special Populations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	200,000	1,720.00	2,284.63	4,004.63	195,995.37	0.00	4,004.63	195,995.37	2.00%
0600 - Rentals and Leases	80,000	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00%
0700 - Utilities and Communication	40,000	7,164.34	0.00	7,164.34	32,835.66	0.00	7,164.34	32,835.66	17.91%
0800 - Professional Fees and Services	3,500,000	1,221,222.76	2,050,313.24	3,271,536.00	228,464.00	0.00	3,271,536.00	228,464.00	93.47%
0900 - Supplies, Materials, and Operating	70,000	7,068.30	103.10	7,171.40	62,828.60	0.00	7,171.40	62,828.60	10.24%
1000 - Transportation Equipment Operatior	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1400 - Other Equipment Purchases	100,000	2,113.00	1,056.50	3,169.50	96,830.50	0.00	3,169.50	96,830.50	3.17%
Total:	**4,001,000**	**1,239,288.40**	**2,053,757.47**	**3,293,045.87**	**707,954.13**	**0.00**	**3,293,045.87**	**707,954.13**	**82.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	4,001,000	1,239,288.40	2,053,757.47	3,293,045.87	707,954.13	0.00	3,293,045.87	707,954.13	82.31%
Total:	**4,001,000**	**1,239,288.40**	**2,053,757.47**	**3,293,045.87**	**707,954.13**	**0.00**	**3,293,045.87**	**707,954.13**	**82.31%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 0416 - InformationTechnology Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	55,000	5,376.20	0.00	5,376.20	49,623.80	0.00	5,376.20	49,623.80	9.77%
0600 - Rentals and Leases	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0700 - Utilities and Communication	120,000	29,688.30	0.00	29,688.30	90,311.70	0.00	29,688.30	90,311.70	24.74%
0800 - Professional Fees and Services	822,000	98,376.69	0.00	98,376.69	723,623.31	0.00	98,376.69	723,623.31	11.97%
0900 - Supplies, Materials, and Operating	691,600	209,517.29	217,708.44	427,225.73	264,374.27	0.00	427,225.73	264,374.27	61.77%
1000 - Transportation Equipment Operatior	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
1400 - Other Equipment Purchases	220,000	73,700.89	0.00	73,700.89	146,299.11	0.00	73,700.89	146,299.11	33.50%
Total:	**1,955,600**	**416,659.37**	**217,708.44**	**634,367.81**	**1,321,232.19**	**0.00**	**634,367.81**	**1,321,232.19**	**32.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	1,955,600	416,659.37	217,708.44	634,367.81	1,321,232.19	0.00	634,367.81	1,321,232.19	32.44%
Total:	**1,955,600**	**416,659.37**	**217,708.44**	**634,367.81**	**1,321,232.19**	**0.00**	**634,367.81**	**1,321,232.19**	**32.44%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1166 - Data and Grants Unit**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**16,000**	**0.00**	**0.00**	**0.00**	**16,000.00**	**0.00**	**0.00**	**16,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
Total:	**16,000**	**0.00**	**0.00**	**0.00**	**16,000.00**	**0.00**	**0.00**	**16,000.00**	**0.00%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1167 - Revocations Unit**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**1,500**	**0.00**	**0.00**	**0.00**	**1,500.00**	**0.00**	**0.00**	**1,500.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
Total:	**1,500**	**0.00**	**0.00**	**0.00**	**1,500.00**	**0.00**	**0.00**	**1,500.00**	**0.00%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1168 - Training Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	40,000	6,800.00	0.00	6,800.00	33,200.00	0.00	6,800.00	33,200.00	17.00%
0600 - Rentals and Leases	103,000	0.00	0.00	0.00	103,000.00	0.00	0.00	103,000.00	0.00%
0800 - Professional Fees and Services	47,002	39,250.00	0.00	39,250.00	7,752.00	0.00	39,250.00	7,752.00	83.51%
0900 - Supplies, Materials, and Operating	212,996	1,000.00	0.00	1,000.00	211,996.00	0.00	1,000.00	211,996.00	0.47%
1000 - Transportation Equipment Operatior	10,000	5,693.21	0.00	5,693.21	4,306.79	0.00	5,693.21	4,306.79	56.93%
1400 - Other Equipment Purchases	105,000	5,802.14	0.00	5,802.14	99,197.86	0.00	5,802.14	99,197.86	5.53%
Total:	**517,998**	**58,545.35**	**0.00**	**58,545.35**	**459,452.65**	**0.00**	**58,545.35**	**459,452.65**	**11.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	517,998	58,545.35	0.00	58,545.35	459,452.65	0.00	58,545.35	459,452.65	11.30%
Total:	**517,998**	**58,545.35**	**0.00**	**58,545.35**	**459,452.65**	**0.00**	**58,545.35**	**459,452.65**	**11.30%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund Function: 1169 - Hearing Officers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operatior	20,000	774.68	0.00	774.68	19,225.32	0.00	774.68	19,225.32	3.87%
1400 - Other Equipment Purchases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**23,000**	**774.68**	**0.00**	**774.68**	**22,225.32**	**0.00**	**774.68**	**22,225.32**	**3.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	23,000	774.68	0.00	774.68	22,225.32	0.00	774.68	22,225.32	3.37%
Total:	**23,000**	**774.68**	**0.00**	**774.68**	**22,225.32**	**0.00**	**774.68**	**22,225.32**	**3.37%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1170 - Headquarters Security**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	453.70	0.00	453.70	1,546.30	0.00	453.70	1,546.30	22.69%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0900 - Supplies, Materials, and Operating	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**7,000**	**453.70**	**0.00**	**453.70**	**6,546.30**	**0.00**	**453.70**	**6,546.30**	**6.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	7,000	453.70	0.00	453.70	6,546.30	0.00	453.70	6,546.30	6.48%
Total:	**7,000**	**453.70**	**0.00**	**453.70**	**6,546.30**	**0.00**	**453.70**	**6,546.30**	**6.48%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1171 - Victim Services Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0900 - Supplies, Materials, and Operating	2,000	43.45	0.00	43.45	1,956.55	0.00	43.45	1,956.55	2.17%
Total:	**37,000**	**43.45**	**0.00**	**43.45**	**36,956.55**	**0.00**	**43.45**	**36,956.55**	**0.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	37,000	43.45	0.00	43.45	36,956.55	0.00	43.45	36,956.55	0.12%
Total:	**37,000**	**43.45**	**0.00**	**43.45**	**36,956.55**	**0.00**	**43.45**	**36,956.55**	**0.12%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund Function: 1172 - Board Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	30,000	2,448.06	0.00	2,448.06	27,551.94	0.00	2,448.06	27,551.94	8.16%
0800 - Professional Fees and Services	350,000	50,580.80	0.00	50,580.80	299,419.20	0.00	50,580.80	299,419.20	14.45%
0900 - Supplies, Materials, and Operating	2,000	220.74	0.00	220.74	1,779.26	0.00	220.74	1,779.26	11.04%
1000 - Transportation Equipment Operatior	4,000	1,289.61	996.07	2,285.68	1,714.32	0.00	2,285.68	1,714.32	57.14%
1400 - Other Equipment Purchases	40,000	3,169.50	2,113.00	5,282.50	34,717.50	0.00	5,282.50	34,717.50	13.21%
Total:	**426,000**	**57,708.71**	**3,109.07**	**60,817.78**	**365,182.22**	**0.00**	**60,817.78**	**365,182.22**	**14.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	426,000	57,708.71	3,109.07	60,817.78	365,182.22	0.00	60,817.78	365,182.22	14.28%
Total:	**426,000**	**57,708.71**	**3,109.07**	**60,817.78**	**365,182.22**	**0.00**	**60,817.78**	**365,182.22**	**14.28%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 1822 - Opioid Treatment and Abatement Fund — Function: 0415 - Training and Special Populations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	175,000				175,000.00			175,000.00	
0300 - Travel-In State	110,000				110,000.00			110,000.00	
0400 - Travel-Out of State	112,000				112,000.00			112,000.00	
0700 - Utilities and Communication	100,000				100,000.00			100,000.00	
0800 - Professional Fees and Services	5,693,000	421,590.02	724,999.98	1,146,590.00	4,546,410.00	0.00	1,146,590.00	4,546,410.00	20.14%
0900 - Supplies, Materials, and Operating	650,000	427,773.83	0.00	427,773.83	222,226.17	0.00	427,773.83	222,226.17	65.81%
1300 - Transportation Equipment Purchase	120,000	0.00	114,551.00	114,551.00	5,449.00	0.00	114,551.00	5,449.00	95.46%
1400 - Other Equipment Purchases	150,000	14,111.90	0.00	14,111.90	135,888.10	0.00	14,111.90	135,888.10	9.41%
Total:	**7,110,000**	**863,475.75**	**839,550.98**	**1,703,026.73**	**5,406,973.27**	**0.00**	**1,703,026.73**	**5,406,973.27**	**23.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	7,110,000	863,475.75	839,550.98	1,703,026.73	5,406,973.27	0.00	1,703,026.73	5,406,973.27	23.95%
Total:	**7,110,000**	**863,475.75**	**839,550.98**	**1,703,026.73**	**5,406,973.27**	**0.00**	**1,703,026.73**	**5,406,973.27**	**23.95%**

State of Alabama

Budget Management Approp Unit Summary
Department: 043 - Bureau of Pardons And Paroles
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund

Function: 0406 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,467,003	2,024,053.85	0.00	2,024,053.85	4,442,949.15	0.00	2,024,053.85	4,442,949.15	31.30%
0200 - Employee Benefits	2,663,602	709,107.55	0.00	709,107.55	1,954,494.45	0.00	709,107.55	1,954,494.45	26.62%
0300 - Travel-In State	12,000	9,049.53	0.00	9,049.53	2,950.47	0.00	9,049.53	2,950.47	75.41%
0400 - Travel-Out of State	25,000	12,226.50	0.00	12,226.50	12,773.50	0.00	12,226.50	12,773.50	48.91%
0600 - Rentals and Leases	2,000,000	1,389,493.53	3,417.03	1,392,910.56	607,089.44	0.00	1,392,910.56	607,089.44	69.65%
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0800 - Professional Fees and Services	110,000	87,817.60	0.00	87,817.60	22,182.40	0.00	87,817.60	22,182.40	79.83%
0900 - Supplies, Materials, and Operating	80,000	56,872.41	11,695.96	68,568.37	11,431.63	0.00	68,568.37	11,431.63	85.71%
1000 - Transportation Equipment Operatior	50,000	7,140.18	711.55	7,851.73	42,148.27	0.00	7,851.73	42,148.27	15.70%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**11,442,605**	**4,295,761.15**	**15,824.54**	**4,311,585.69**	**7,131,019.31**	**0.00**	**4,311,585.69**	**7,131,019.31**	**37.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,442,605	4,295,761.15	15,824.54	4,311,585.69	7,131,019.31	0.00	4,311,585.69	7,131,019.31	37.68%
Total:	**11,442,605**	**4,295,761.15**	**15,824.54**	**4,311,585.69**	**7,131,019.31**	**0.00**	**4,311,585.69**	**7,131,019.31**	**37.68%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 0407 - Financial Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	995,096	791,994.84	0.00	791,994.84	203,101.16	0.00	791,994.84	203,101.16	79.59%
0200 - Employee Benefits	530,652	356,601.54	0.00	356,601.54	174,050.46	0.00	356,601.54	174,050.46	67.20%
0300 - Travel-In State	6,000	2,980.42	0.00	2,980.42	3,019.58	0.00	2,980.42	3,019.58	49.67%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	50,000	2,738.96	2,833.36	5,572.32	44,427.68	0.00	5,572.32	44,427.68	11.14%
0700 - Utilities and Communication	120,000	27,665.11	0.00	27,665.11	92,334.89	0.00	27,665.11	92,334.89	23.05%
0800 - Professional Fees and Services	326,000	214,144.77	0.00	214,144.77	111,855.23	0.00	214,144.77	111,855.23	65.69%
0900 - Supplies, Materials, and Operating	607,000	606,753.82	0.00	606,753.82	246.18	0.00	606,753.82	246.18	99.96%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**2,639,748**	**2,002,879.46**	**2,833.36**	**2,005,712.82**	**634,035.18**	**0.00**	**2,005,712.82**	**634,035.18**	**75.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,639,748	2,002,879.46	2,833.36	2,005,712.82	634,035.18	0.00	2,005,712.82	634,035.18	75.98%
Total:	**2,639,748**	**2,002,879.46**	**2,833.36**	**2,005,712.82**	**634,035.18**	**0.00**	**2,005,712.82**	**634,035.18**	**75.98%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 0408 - Interstate Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	615,383	372,997.00	0.00	372,997.00	242,386.00	0.00	372,997.00	242,386.00	60.61%
0200 - Employee Benefits	272,688	161,619.21	0.00	161,619.21	111,068.79	0.00	161,619.21	111,068.79	59.27%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	10,000	1,096.87	577.97	1,674.84	8,325.16	0.00	1,674.84	8,325.16	16.75%
0700 - Utilities and Communication	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0900 - Supplies, Materials, and Operating	40,000	38,626.73	0.00	38,626.73	1,373.27	0.00	38,626.73	1,373.27	96.57%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**952,071**	**574,339.81**	**577.97**	**574,917.78**	**377,153.22**	**0.00**	**574,917.78**	**377,153.22**	**60.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	952,071	574,339.81	577.97	574,917.78	377,153.22	0.00	574,917.78	377,153.22	60.39%
Total:	**952,071**	**574,339.81**	**577.97**	**574,917.78**	**377,153.22**	**0.00**	**574,917.78**	**377,153.22**	**60.39%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 0409 - Field office Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,766,692	27,355,395.61	0.00	27,355,395.61	8,411,296.39	0.00	27,355,395.61	8,411,296.39	76.48%
0200 - Employee Benefits	14,590,103	11,608,279.29	0.00	11,608,279.29	2,981,823.71	0.00	11,608,279.29	2,981,823.71	79.56%
0300 - Travel-In State	40,000	7,453.45	0.00	7,453.45	32,546.55	0.00	7,453.45	32,546.55	18.63%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	15,000	7,221.64	542.78	7,764.42	7,235.58	0.00	7,764.42	7,235.58	51.76%
0600 - Rentals and Leases	1,500,000	1,444,606.47	63,158.27	1,507,764.74	-7,764.74	0.00	1,507,764.74	-7,764.74	100.52%
0700 - Utilities and Communication	780,000	666,417.39	71,793.00	738,210.39	41,789.61	0.00	738,210.39	41,789.61	94.64%
0800 - Professional Fees and Services	700,000	212,600.21	112,597.31	325,197.52	374,802.48	0.00	325,197.52	374,802.48	46.46%
0900 - Supplies, Materials, and Operating	1,100,000	892,010.31	53,142.45	945,152.76	154,847.24	0.00	945,152.76	154,847.24	85.92%
1000 - Transportation Equipment Operatior	1,355,006	928,040.27	229,254.45	1,157,294.72	197,711.28	0.00	1,157,294.72	197,711.28	85.41%
1300 - Transportation Equipment Purchase	400,000	251,094.08	61,150.00	312,244.08	87,755.92	0.00	312,244.08	87,755.92	78.06%
1400 - Other Equipment Purchases	60,000	49,657.37	10,308.00	59,965.37	34.63	0.00	59,965.37	34.63	99.94%
Total:	**56,316,801**	**43,422,776.09**	**601,946.26**	**44,024,722.35**	**12,292,078.65**	**0.00**	**44,024,722.35**	**12,292,078.65**	**78.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	56,316,801	43,422,776.09	601,946.26	44,024,722.35	12,292,078.65	0.00	44,024,722.35	12,292,078.65	78.17%
Total:	**56,316,801**	**43,422,776.09**	**601,946.26**	**44,024,722.35**	**12,292,078.65**	**0.00**	**44,024,722.35**	**12,292,078.65**	**78.17%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 0410 - Personnel and Staff Development**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	500,000	397,953.00	0.00	397,953.00	102,047.00	0.00	397,953.00	102,047.00	79.59%
0200 - Employee Benefits	255,000	176,944.12	0.00	176,944.12	78,055.88	0.00	176,944.12	78,055.88	69.39%
0600 - Rentals and Leases	20,000	999.47	759.37	1,758.84	18,241.16	0.00	1,758.84	18,241.16	8.79%
0800 - Professional Fees and Services	356,888	229,198.50	0.00	229,198.50	127,689.50	0.00	229,198.50	127,689.50	64.22%
0900 - Supplies, Materials, and Operating	2,000	1,774.97	23.67	1,798.64	201.36	0.00	1,798.64	201.36	89.93%
Total:	**1,133,888**	**806,870.06**	**783.04**	**807,653.10**	**326,234.90**	**0.00**	**807,653.10**	**326,234.90**	**71.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,133,888	806,870.06	783.04	807,653.10	326,234.90	0.00	807,653.10	326,234.90	71.23%
Total:	**1,133,888**	**806,870.06**	**783.04**	**807,653.10**	**326,234.90**	**0.00**	**807,653.10**	**326,234.90**	**71.23%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 0415 - Training and Special Populations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,172,700	4,655,526.60	0.00	4,655,526.60	4,517,173.40	0.00	4,655,526.60	4,517,173.40	50.75%
0200 - Employee Benefits	4,658,571	2,191,843.72	0.00	2,191,843.72	2,466,727.28	0.00	2,191,843.72	2,466,727.28	47.05%
0300 - Travel-In State	11,500	2,940.05	0.00	2,940.05	8,559.95	0.00	2,940.05	8,559.95	25.57%
0500 - Repairs and Maintenance	181,060	40,072.40	12,925.83	52,998.23	128,061.77	0.00	52,998.23	128,061.77	29.27%
0600 - Rentals and Leases	712,952	434,485.88	8,093.20	442,579.08	270,372.92	0.00	442,579.08	270,372.92	62.08%
0700 - Utilities and Communication	623,800	295,767.60	549.30	296,316.90	327,483.10	0.00	296,316.90	327,483.10	47.50%
0800 - Professional Fees and Services	1,150,000	717,299.07	148,345.86	865,644.93	284,355.07	0.00	865,644.93	284,355.07	75.27%
0900 - Supplies, Materials, and Operating	700,000	334,732.65	26,378.78	361,111.43	338,888.57	0.00	361,111.43	338,888.57	51.59%
1000 - Transportation Equipment Operatior	80,000	7,873.31	4,837.24	12,710.55	67,289.45	0.00	12,710.55	67,289.45	15.89%
1100 - Grants and Benefits	250,000	125,000.00	0.00	125,000.00	125,000.00	0.00	125,000.00	125,000.00	50.00%
1400 - Other Equipment Purchases	349,997	19,626.22	4,347.77	23,973.99	326,023.01	0.00	23,973.99	326,023.01	6.85%
Total:	**17,890,580**	**8,825,167.50**	**205,477.98**	**9,030,645.48**	**8,859,934.52**	**0.00**	**9,030,645.48**	**8,859,934.52**	**50.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,890,580	8,825,167.50	205,477.98	9,030,645.48	8,859,934.52	0.00	9,030,645.48	8,859,934.52	50.48%
Total:	**17,890,580**	**8,825,167.50**	**205,477.98**	**9,030,645.48**	**8,859,934.52**	**0.00**	**9,030,645.48**	**8,859,934.52**	**50.48%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 0416 - InformationTechnology Division**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,872,422	2,407,200.45	0.00	2,407,200.45	465,221.55	0.00	2,407,200.45	465,221.55	83.80%
0200 - Employee Benefits	1,064,566	910,995.68	0.00	910,995.68	153,570.32	0.00	910,995.68	153,570.32	85.57%
0300 - Travel-In State	15,000	1,621.75	0.00	1,621.75	13,378.25	0.00	1,621.75	13,378.25	10.81%
0400 - Travel-Out of State	10,000	1,111.87	0.00	1,111.87	8,888.13	0.00	1,111.87	8,888.13	11.12%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	20,000	966.82	577.00	1,543.82	18,456.18	0.00	1,543.82	18,456.18	7.72%
0700 - Utilities and Communication	25,000	3,672.09	0.00	3,672.09	21,327.91	0.00	3,672.09	21,327.91	14.69%
0800 - Professional Fees and Services	236,747	178,973.91	40,037.29	219,011.20	17,735.80	0.00	219,011.20	17,735.80	92.51%
0900 - Supplies, Materials, and Operating	60,000	49,907.47	5,212.10	55,119.57	4,880.43	0.00	55,119.57	4,880.43	91.87%
1000 - Transportation Equipment Operatior	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1100 - Grants and Benefits	480,000	105,473.60	0.00	105,473.60	374,526.40	0.00	105,473.60	374,526.40	21.97%
1300 - Transportation Equipment Purchase	0	47,202.00	0.00	47,202.00	-47,202.00	0.00	47,202.00	-47,202.00	0.00%
1400 - Other Equipment Purchases	200,000	97,746.58	30,728.16	128,474.74	71,525.26	0.00	128,474.74	71,525.26	64.24%
Total:	**4,998,735**	**3,804,872.22**	**76,554.55**	**3,881,426.77**	**1,117,308.23**	**0.00**	**3,881,426.77**	**1,117,308.23**	**77.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,998,735	3,804,872.22	76,554.55	3,881,426.77	1,117,308.23	0.00	3,881,426.77	1,117,308.23	77.65%
Total:	**4,998,735**	**3,804,872.22**	**76,554.55**	**3,881,426.77**	**1,117,308.23**	**0.00**	**3,881,426.77**	**1,117,308.23**	**77.65%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 1166 - Data and Grants Unit**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	470,000	338,162.24	0.00	338,162.24	131,837.76	0.00	338,162.24	131,837.76	71.95%
0200 - Employee Benefits	170,000	153,235.79	0.00	153,235.79	16,764.21	0.00	153,235.79	16,764.21	90.14%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	18,000	2,748.94	993.86	3,742.80	14,257.20	0.00	3,742.80	14,257.20	20.79%
0900 - Supplies, Materials, and Operating	1,000	227.47	0.00	227.47	772.53	0.00	227.47	772.53	22.75%
Total:	**662,000**	**494,374.44**	**993.86**	**495,368.30**	**166,631.70**	**0.00**	**495,368.30**	**166,631.70**	**74.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	662,000	494,374.44	993.86	495,368.30	166,631.70	0.00	495,368.30	166,631.70	74.83%
Total:	**662,000**	**494,374.44**	**993.86**	**495,368.30**	**166,631.70**	**0.00**	**495,368.30**	**166,631.70**	**74.83%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 1167 - Revocations Unit**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	170,000	148,663.90	0.00	148,663.90	21,336.10	0.00	148,663.90	21,336.10	87.45%
0200 - Employee Benefits	90,000	68,109.37	0.00	68,109.37	21,890.63	0.00	68,109.37	21,890.63	75.68%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	9,000	1,001.38	757.46	1,758.84	7,241.16	0.00	1,758.84	7,241.16	19.54%
0900 - Supplies, Materials, and Operating	1,000	96.30	0.00	96.30	903.70	0.00	96.30	903.70	9.63%
Total:	**271,000**	**217,870.95**	**757.46**	**218,628.41**	**52,371.59**	**0.00**	**218,628.41**	**52,371.59**	**80.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	271,000	217,870.95	757.46	218,628.41	52,371.59	0.00	218,628.41	52,371.59	80.67%
Total:	**271,000**	**217,870.95**	**757.46**	**218,628.41**	**52,371.59**	**0.00**	**218,628.41**	**52,371.59**	**80.67%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 1168 - Training Division**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	612,000	622,228.84	0.00	622,228.84	-10,228.84	0.00	622,228.84	-10,228.84	101.67%
0200 - Employee Benefits	257,500	252,342.25	0.00	252,342.25	5,157.75	0.00	252,342.25	5,157.75	98.00%
0300 - Travel-In State	1,500	429.25	0.00	429.25	1,070.75	0.00	429.25	1,070.75	28.62%
0600 - Rentals and Leases	200,000	139,017.59	5,493.38	144,510.97	55,489.03	0.00	144,510.97	55,489.03	72.26%
0700 - Utilities and Communication	15,000	12,404.24	0.00	12,404.24	2,595.76	0.00	12,404.24	2,595.76	82.69%
0800 - Professional Fees and Services	27,000	10,128.17	3,615.39	13,743.56	13,256.44	0.00	13,743.56	13,256.44	50.90%
0900 - Supplies, Materials, and Operating	155,000	37,228.26	10,140.50	47,368.76	107,631.24	0.00	47,368.76	107,631.24	30.56%
1400 - Other Equipment Purchases	123,940	118,940.00	0.00	118,940.00	5,000.00	0.00	118,940.00	5,000.00	95.97%
Total:	**1,391,940**	**1,192,718.60**	**19,249.27**	**1,211,967.87**	**179,972.13**	**0.00**	**1,211,967.87**	**179,972.13**	**87.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,391,940	1,192,718.60	19,249.27	1,211,967.87	179,972.13	0.00	1,211,967.87	179,972.13	87.07%
Total:	**1,391,940**	**1,192,718.60**	**19,249.27**	**1,211,967.87**	**179,972.13**	**0.00**	**1,211,967.87**	**179,972.13**	**87.07%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 1169 - Hearing Officers**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000	225,827.30	0.00	225,827.30	74,172.70	0.00	225,827.30	74,172.70	75.28%
0200 - Employee Benefits	100,000	85,378.24	0.00	85,378.24	14,621.76	0.00	85,378.24	14,621.76	85.38%
Total:	**400,000**	**311,205.54**	**0.00**	**311,205.54**	**88,794.46**	**0.00**	**311,205.54**	**88,794.46**	**77.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	400,000	311,205.54	0.00	311,205.54	88,794.46	0.00	311,205.54	88,794.46	77.80%
Total:	**400,000**	**311,205.54**	**0.00**	**311,205.54**	**88,794.46**	**0.00**	**311,205.54**	**88,794.46**	**77.80%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 1170 - Headquarters Security**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	300,000	244,189.41	0.00	244,189.41	55,810.59	0.00	244,189.41	55,810.59	81.40%
0200 - Employee Benefits	75,000	60,535.42	0.00	60,535.42	14,464.58	0.00	60,535.42	14,464.58	80.71%
Total:	**375,000**	**304,724.83**	**0.00**	**304,724.83**	**70,275.17**	**0.00**	**304,724.83**	**70,275.17**	**81.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	375,000	304,724.83	0.00	304,724.83	70,275.17	0.00	304,724.83	70,275.17	81.26%
Total:	**375,000**	**304,724.83**	**0.00**	**304,724.83**	**70,275.17**	**0.00**	**304,724.83**	**70,275.17**	**81.26%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 1171 - Victim Services Division**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	642,000	598,435.66	0.00	598,435.66	43,564.34	0.00	598,435.66	43,564.34	93.21%
0200 - Employee Benefits	300,000	299,083.50	0.00	299,083.50	916.50	0.00	299,083.50	916.50	99.69%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0900 - Supplies, Materials, and Operating	1,000	73.88	0.00	73.88	926.12	0.00	73.88	926.12	7.39%
1400 - Other Equipment Purchases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**964,000**	**897,593.04**	**0.00**	**897,593.04**	**66,406.96**	**0.00**	**897,593.04**	**66,406.96**	**93.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	964,000	897,593.04	0.00	897,593.04	66,406.96	0.00	897,593.04	66,406.96	93.11%
Total:	**964,000**	**897,593.04**	**0.00**	**897,593.04**	**66,406.96**	**0.00**	**897,593.04**	**66,406.96**	**93.11%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0100 - State General Fund **Function: 1172 - Board Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,567,129	3,295,001.03	0.00	3,295,001.03	272,127.97	0.00	3,295,001.03	272,127.97	92.37%
0200 - Employee Benefits	1,428,000	1,448,611.19	0.00	1,448,611.19	-20,611.19	0.00	1,448,611.19	-20,611.19	101.44%
0300 - Travel-In State	2,000	300.00	0.00	300.00	1,700.00	0.00	300.00	1,700.00	15.00%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	150,000	14,354.79	2,871.18	17,225.97	132,774.03	0.00	17,225.97	132,774.03	11.48%
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0900 - Supplies, Materials, and Operating	55,000	21,417.75	9,946.01	31,363.76	23,636.24	0.00	31,363.76	23,636.24	57.03%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**5,252,129**	**4,779,684.76**	**12,817.19**	**4,792,501.95**	**459,627.05**	**0.00**	**4,792,501.95**	**459,627.05**	**91.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,252,129	4,779,684.76	12,817.19	4,792,501.95	459,627.05	0.00	4,792,501.95	459,627.05	91.25%
Total:	**5,252,129**	**4,779,684.76**	**12,817.19**	**4,792,501.95**	**459,627.05**	**0.00**	**4,792,501.95**	**459,627.05**	**91.25%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund

Function: 0406 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	11,200	0.00	0.00	0.00	11,200.00	0.00	0.00	11,200.00	0.00%
0700 - Utilities and Communication	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0800 - Professional Fees and Services	50,000	136.30	0.00	136.30	49,863.70	0.00	136.30	49,863.70	0.27%
0900 - Supplies, Materials, and Operating	10,000	75.00	0.00	75.00	9,925.00	0.00	75.00	9,925.00	0.75%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**83,200**	**211.30**	**0.00**	**211.30**	**82,988.70**	**0.00**	**211.30**	**82,988.70**	**0.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	83,200	211.30	0.00	211.30	82,988.70	0.00	211.30	82,988.70	0.25%
Total:	**83,200**	**211.30**	**0.00**	**211.30**	**82,988.70**	**0.00**	**211.30**	**82,988.70**	**0.25%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 0407 - Financial Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	10,000	2,354.18	0.00	2,354.18	7,645.82	0.00	2,354.18	7,645.82	23.54%
0600 - Rentals and Leases	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	15,000	27,798.44	0.00	27,798.44	-12,798.44	0.00	27,798.44	-12,798.44	185.32%
0900 - Supplies, Materials, and Operating	150,000	73,766.72	33,966.74	107,733.46	42,266.54	0.00	107,733.46	42,266.54	71.82%
1000 - Transportation Equipment Operatior	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1300 - Transportation Equipment Purchase	90,000	0.00	0.00	0.00	90,000.00	0.00	0.00	90,000.00	0.00%
1400 - Other Equipment Purchases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
Total:	**324,500**	**103,919.34**	**33,966.74**	**137,886.08**	**186,613.92**	**0.00**	**137,886.08**	**186,613.92**	**42.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	324,500	103,919.34	33,966.74	137,886.08	186,613.92	0.00	137,886.08	186,613.92	42.49%
Total:	**324,500**	**103,919.34**	**33,966.74**	**137,886.08**	**186,613.92**	**0.00**	**137,886.08**	**186,613.92**	**42.49%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 0408 - Interstate Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0900 - Supplies, Materials, and Operating	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Total:	**94,000**	**0.00**	**0.00**	**0.00**	**94,000.00**	**0.00**	**0.00**	**94,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	94,000	0.00	0.00	0.00	94,000.00	0.00	0.00	94,000.00	0.00%
Total:	**94,000**	**0.00**	**0.00**	**0.00**	**94,000.00**	**0.00**	**0.00**	**94,000.00**	**0.00%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 0409 - Field office Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	560,000	103,268.93	0.00	103,268.93	456,731.07	0.00	103,268.93	456,731.07	18.44%
0700 - Utilities and Communication	350,000	75,358.41	0.00	75,358.41	274,641.59	0.00	75,358.41	274,641.59	21.53%
0800 - Professional Fees and Services	2,290,000	1,545,432.17	594,641.26	2,140,073.43	149,926.57	0.00	2,140,073.43	149,926.57	93.45%
0900 - Supplies, Materials, and Operating	220,000	191,187.38	9,840.31	201,027.69	18,972.31	0.00	201,027.69	18,972.31	91.38%
1300 - Transportation Equipment Purchase	1,346,341	0.00	1,149,870.00	1,149,870.00	196,471.00	0.00	1,149,870.00	196,471.00	85.41%
1400 - Other Equipment Purchases	167,000	57,657.78	8,803.49	66,461.27	100,538.73	0.00	66,461.27	100,538.73	39.80%
Total:	**4,936,341**	**1,972,904.67**	**1,763,155.06**	**3,736,059.73**	**1,200,281.27**	**0.00**	**3,736,059.73**	**1,200,281.27**	**75.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	4,936,341	1,972,904.67	1,763,155.06	3,736,059.73	1,200,281.27	0.00	3,736,059.73	1,200,281.27	75.68%
Total:	**4,936,341**	**1,972,904.67**	**1,763,155.06**	**3,736,059.73**	**1,200,281.27**	**0.00**	**3,736,059.73**	**1,200,281.27**	**75.68%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 0410 - Personnel and Staff Development**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0700 - Utilities and Communication	6,800	0.00	0.00	0.00	6,800.00	0.00	0.00	6,800.00	0.00%
0800 - Professional Fees and Services	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0900 - Supplies, Materials, and Operating	2,000	1,956.00	0.00	1,956.00	44.00	0.00	1,956.00	44.00	97.80%
1000 - Transportation Equipment Operatior	3,400	718.64	0.00	718.64	2,681.36	0.00	718.64	2,681.36	21.14%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**113,200**	**2,674.64**	**0.00**	**2,674.64**	**110,525.36**	**0.00**	**2,674.64**	**110,525.36**	**2.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	113,200	2,674.64	0.00	2,674.64	110,525.36	0.00	2,674.64	110,525.36	2.36%
Total:	**113,200**	**2,674.64**	**0.00**	**2,674.64**	**110,525.36**	**0.00**	**2,674.64**	**110,525.36**	**2.36%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 0415 - Training and Special Populations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	200,000	1,720.00	2,284.63	4,004.63	195,995.37	0.00	4,004.63	195,995.37	2.00%
0600 - Rentals and Leases	80,000	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00%
0700 - Utilities and Communication	40,000	7,164.34	0.00	7,164.34	32,835.66	0.00	7,164.34	32,835.66	17.91%
0800 - Professional Fees and Services	3,500,000	1,221,222.76	2,050,313.24	3,271,536.00	228,464.00	0.00	3,271,536.00	228,464.00	93.47%
0900 - Supplies, Materials, and Operating	70,000	7,068.30	103.10	7,171.40	62,828.60	0.00	7,171.40	62,828.60	10.24%
1000 - Transportation Equipment Operatior	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1400 - Other Equipment Purchases	100,000	2,113.00	1,056.50	3,169.50	96,830.50	0.00	3,169.50	96,830.50	3.17%
Total:	**4,001,000**	**1,239,288.40**	**2,053,757.47**	**3,293,045.87**	**707,954.13**	**0.00**	**3,293,045.87**	**707,954.13**	**82.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	4,001,000	1,239,288.40	2,053,757.47	3,293,045.87	707,954.13	0.00	3,293,045.87	707,954.13	82.31%
Total:	**4,001,000**	**1,239,288.40**	**2,053,757.47**	**3,293,045.87**	**707,954.13**	**0.00**	**3,293,045.87**	**707,954.13**	**82.31%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 0416 - InformationTechnology Division**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	55,000	5,376.20	0.00	5,376.20	49,623.80	0.00	5,376.20	49,623.80	9.77%
0600 - Rentals and Leases	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0700 - Utilities and Communication	120,000	29,688.30	0.00	29,688.30	90,311.70	0.00	29,688.30	90,311.70	24.74%
0800 - Professional Fees and Services	822,000	98,376.69	0.00	98,376.69	723,623.31	0.00	98,376.69	723,623.31	11.97%
0900 - Supplies, Materials, and Operating	691,600	209,517.29	217,708.44	427,225.73	264,374.27	0.00	427,225.73	264,374.27	61.77%
1000 - Transportation Equipment Operatior	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
1400 - Other Equipment Purchases	220,000	73,700.89	0.00	73,700.89	146,299.11	0.00	73,700.89	146,299.11	33.50%
Total:	**1,955,600**	**416,659.37**	**217,708.44**	**634,367.81**	**1,321,232.19**	**0.00**	**634,367.81**	**1,321,232.19**	**32.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	1,955,600	416,659.37	217,708.44	634,367.81	1,321,232.19	0.00	634,367.81	1,321,232.19	32.44%
Total:	**1,955,600**	**416,659.37**	**217,708.44**	**634,367.81**	**1,321,232.19**	**0.00**	**634,367.81**	**1,321,232.19**	**32.44%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1166 - Data and Grants Unit**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**16,000**	**0.00**	**0.00**	**0.00**	**16,000.00**	**0.00**	**0.00**	**16,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
Total:	**16,000**	**0.00**	**0.00**	**0.00**	**16,000.00**	**0.00**	**0.00**	**16,000.00**	**0.00%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1167 - Revocations Unit**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**1,500**	**0.00**	**0.00**	**0.00**	**1,500.00**	**0.00**	**0.00**	**1,500.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
Total:	**1,500**	**0.00**	**0.00**	**0.00**	**1,500.00**	**0.00**	**0.00**	**1,500.00**	**0.00%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1168 - Training Division**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	40,000	6,800.00	0.00	6,800.00	33,200.00	0.00	6,800.00	33,200.00	17.00%
0600 - Rentals and Leases	103,000	0.00	0.00	0.00	103,000.00	0.00	0.00	103,000.00	0.00%
0800 - Professional Fees and Services	47,002	39,250.00	0.00	39,250.00	7,752.00	0.00	39,250.00	7,752.00	83.51%
0900 - Supplies, Materials, and Operating	212,996	1,000.00	0.00	1,000.00	211,996.00	0.00	1,000.00	211,996.00	0.47%
1000 - Transportation Equipment Operatior	10,000	5,693.21	0.00	5,693.21	4,306.79	0.00	5,693.21	4,306.79	56.93%
1400 - Other Equipment Purchases	105,000	5,802.14	0.00	5,802.14	99,197.86	0.00	5,802.14	99,197.86	5.53%
Total:	**517,998**	**58,545.35**	**0.00**	**58,545.35**	**459,452.65**	**0.00**	**58,545.35**	**459,452.65**	**11.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	517,998	58,545.35	0.00	58,545.35	459,452.65	0.00	58,545.35	459,452.65	11.30%
Total:	**517,998**	**58,545.35**	**0.00**	**58,545.35**	**459,452.65**	**0.00**	**58,545.35**	**459,452.65**	**11.30%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1169 - Hearing Officers**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operatior	20,000	774.68	0.00	774.68	19,225.32	0.00	774.68	19,225.32	3.87%
1400 - Other Equipment Purchases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**23,000**	**774.68**	**0.00**	**774.68**	**22,225.32**	**0.00**	**774.68**	**22,225.32**	**3.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	23,000	774.68	0.00	774.68	22,225.32	0.00	774.68	22,225.32	3.37%
Total:	**23,000**	**774.68**	**0.00**	**774.68**	**22,225.32**	**0.00**	**774.68**	**22,225.32**	**3.37%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1170 - Headquarters Security**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	453.70	0.00	453.70	1,546.30	0.00	453.70	1,546.30	22.69%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0900 - Supplies, Materials, and Operating	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**7,000**	**453.70**	**0.00**	**453.70**	**6,546.30**	**0.00**	**453.70**	**6,546.30**	**6.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	7,000	453.70	0.00	453.70	6,546.30	0.00	453.70	6,546.30	6.48%
Total:	**7,000**	**453.70**	**0.00**	**453.70**	**6,546.30**	**0.00**	**453.70**	**6,546.30**	**6.48%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1171 - Victim Services Division**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0900 - Supplies, Materials, and Operating	2,000	43.45	0.00	43.45	1,956.55	0.00	43.45	1,956.55	2.17%
Total:	**37,000**	**43.45**	**0.00**	**43.45**	**36,956.55**	**0.00**	**43.45**	**36,956.55**	**0.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	37,000	43.45	0.00	43.45	36,956.55	0.00	43.45	36,956.55	0.12%
Total:	**37,000**	**43.45**	**0.00**	**43.45**	**36,956.55**	**0.00**	**43.45**	**36,956.55**	**0.12%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 0343 - Probationers' Upkeep Fund **Function: 1172 - Board Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	30,000	2,448.06	0.00	2,448.06	27,551.94	0.00	2,448.06	27,551.94	8.16%
0800 - Professional Fees and Services	350,000	50,580.80	0.00	50,580.80	299,419.20	0.00	50,580.80	299,419.20	14.45%
0900 - Supplies, Materials, and Operating	2,000	220.74	0.00	220.74	1,779.26	0.00	220.74	1,779.26	11.04%
1000 - Transportation Equipment Operatior	4,000	1,289.61	996.07	2,285.68	1,714.32	0.00	2,285.68	1,714.32	57.14%
1400 - Other Equipment Purchases	40,000	3,169.50	2,113.00	5,282.50	34,717.50	0.00	5,282.50	34,717.50	13.21%
Total:	**426,000**	**57,708.71**	**3,109.07**	**60,817.78**	**365,182.22**	**0.00**	**60,817.78**	**365,182.22**	**14.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0343 - Probationers' Upkeep Fund	426,000	57,708.71	3,109.07	60,817.78	365,182.22	0.00	60,817.78	365,182.22	14.28%
Total:	**426,000**	**57,708.71**	**3,109.07**	**60,817.78**	**365,182.22**	**0.00**	**60,817.78**	**365,182.22**	**14.28%**

Approp Class: 637 - Administration Of Pardons & Pa

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 0415 - Training and Special Populations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	175,000				175,000.00			175,000.00	
0300 - Travel-In State	110,000				110,000.00			110,000.00	
0400 - Travel-Out of State	112,000				112,000.00			112,000.00	
0700 - Utilities and Communication	100,000				100,000.00			100,000.00	
0800 - Professional Fees and Services	5,693,000	421,590.02	724,999.98	1,146,590.00	4,546,410.00	0.00	1,146,590.00	4,546,410.00	20.14%
0900 - Supplies, Materials, and Operating	650,000	427,773.83	0.00	427,773.83	222,226.17	0.00	427,773.83	222,226.17	65.81%
1300 - Transportation Equipment Purchase	120,000	0.00	114,551.00	114,551.00	5,449.00	0.00	114,551.00	5,449.00	95.46%
1400 - Other Equipment Purchases	150,000	14,111.90	0.00	14,111.90	135,888.10	0.00	14,111.90	135,888.10	9.41%
Total:	**7,110,000**	**863,475.75**	**839,550.98**	**1,703,026.73**	**5,406,973.27**	**0.00**	**1,703,026.73**	**5,406,973.27**	**23.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	7,110,000	863,475.75	839,550.98	1,703,026.73	5,406,973.27	0.00	1,703,026.73	5,406,973.27	23.95%
Total:	**7,110,000**	**863,475.75**	**839,550.98**	**1,703,026.73**	**5,406,973.27**	**0.00**	**1,703,026.73**	**5,406,973.27**	**23.95%**

State of Alabama

Budget Management Summary
Department: 044 - Personnel
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,738,911	5,749,651.37	0.00	5,749,651.37	1,989,259.63	0.00	5,749,651.37	1,989,259.63	74.30%
0200 - Employee Benefits	3,190,254	2,256,013.00	0.00	2,256,013.00	934,241.00	0.00	2,256,013.00	934,241.00	70.72%
0300 - Travel-In State	45,000	28,863.02	0.00	28,863.02	16,136.98	0.00	28,863.02	16,136.98	64.14%
0400 - Travel-Out of State	50,000	17,834.47	0.00	17,834.47	32,165.53	0.00	17,834.47	32,165.53	35.67%
0500 - Repairs and Maintenance	120,000	22,012.28	30,492.01	52,504.29	67,495.71	0.00	52,504.29	67,495.71	43.75%
0600 - Rentals and Leases	1,475,000	952,909.28	186.56	953,095.84	521,904.16	0.00	953,095.84	521,904.16	64.62%
0700 - Utilities and Communication	330,000	168,545.34	10,623.98	179,169.32	150,830.68	0.00	179,169.32	150,830.68	54.29%
0800 - Professional Fees and Services	830,000	474,607.57	22,830.18	497,437.75	332,562.25	0.00	497,437.75	332,562.25	59.93%
0900 - Supplies, Materials, and Operating	1,115,968	660,024.31	35,309.77	695,334.08	420,633.92	0.00	695,334.08	420,633.92	62.31%
1000 - Transportation Equipment Operatior	50,000	14,125.48	3,130.44	17,255.92	32,744.08	0.00	17,255.92	32,744.08	34.51%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1200 - Capital Outlay	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	471,665	158,098.66	55.29	158,153.95	313,511.05	0.00	158,153.95	313,511.05	33.53%
Total:	**15,666,898**	**10,502,684.78**	**102,628.23**	**10,605,313.01**	**5,061,584.99**	**0.00**	**10,605,313.01**	**5,061,584.99**	**67.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	150,000	147,000.00	3,000.00	150,000.00	0.00	0.00	150,000.00	0.00	100.00%
0393 - Personnel	15,516,898	10,355,684.78	99,628.23	10,455,313.01	5,061,584.99	0.00	10,455,313.01	5,061,584.99	67.38%
Total:	**15,666,898**	**10,502,684.78**	**102,628.23**	**10,605,313.01**	**5,061,584.99**	**0.00**	**10,605,313.01**	**5,061,584.99**	**67.69%**

State of Alabama

Budget Management Approp Class Summary
Department: 044 - Personnel
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,738,911	5,749,651.37	0.00	5,749,651.37	1,989,259.63	0.00	5,749,651.37	1,989,259.63	74.30%
0200 - Employee Benefits	3,190,254	2,256,013.00	0.00	2,256,013.00	934,241.00	0.00	2,256,013.00	934,241.00	70.72%
0300 - Travel-In State	45,000	28,863.02	0.00	28,863.02	16,136.98	0.00	28,863.02	16,136.98	64.14%
0400 - Travel-Out of State	50,000	17,834.47	0.00	17,834.47	32,165.53	0.00	17,834.47	32,165.53	35.67%
0500 - Repairs and Maintenance	120,000	22,012.28	30,492.01	52,504.29	67,495.71	0.00	52,504.29	67,495.71	43.75%
0600 - Rentals and Leases	1,475,000	952,909.28	186.56	953,095.84	521,904.16	0.00	953,095.84	521,904.16	64.62%
0700 - Utilities and Communication	330,000	168,545.34	10,623.98	179,169.32	150,830.68	0.00	179,169.32	150,830.68	54.29%
0800 - Professional Fees and Services	830,000	474,607.57	22,830.18	497,437.75	332,562.25	0.00	497,437.75	332,562.25	59.93%
0900 - Supplies, Materials, and Operating	1,115,968	660,024.31	35,309.77	695,334.08	420,633.92	0.00	695,334.08	420,633.92	62.31%
1000 - Transportation Equipment Operatior	50,000	14,125.48	3,130.44	17,255.92	32,744.08	0.00	17,255.92	32,744.08	34.51%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1200 - Capital Outlay	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	471,665	158,098.66	55.29	158,153.95	313,511.05	0.00	158,153.95	313,511.05	33.53%
Total:	**15,666,898**	**10,502,684.78**	**102,628.23**	**10,605,313.01**	**5,061,584.99**	**0.00**	**10,605,313.01**	**5,061,584.99**	**67.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	150,000	147,000.00	3,000.00	150,000.00	0.00	0.00	150,000.00	0.00	100.00%
0393 - Personnel	15,516,898	10,355,684.78	99,628.23	10,455,313.01	5,061,584.99	0.00	10,455,313.01	5,061,584.99	67.38%
Total:	**15,666,898**	**10,502,684.78**	**102,628.23**	**10,605,313.01**	**5,061,584.99**	**0.00**	**10,605,313.01**	**5,061,584.99**	**67.69%**

State of Alabama

Budget Management Fund Summary
Department: 044 - Personnel
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	150,000	147,000.00	3,000.00	150,000.00	0.00	0.00	150,000.00	0.00	100.00%
Total:	**150,000**	**147,000.00**	**3,000.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	150,000	147,000.00	3,000.00	150,000.00	0.00	0.00	150,000.00	0.00	100.00%
Total:	**150,000**	**147,000.00**	**3,000.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Fund Summary
Department: 044 - Personnel
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0393 - Personnel

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,738,911	5,749,651.37	0.00	5,749,651.37	1,989,259.63	0.00	5,749,651.37	1,989,259.63	74.30%
0200 - Employee Benefits	3,190,254	2,256,013.00	0.00	2,256,013.00	934,241.00	0.00	2,256,013.00	934,241.00	70.72%
0300 - Travel-In State	45,000	28,863.02	0.00	28,863.02	16,136.98	0.00	28,863.02	16,136.98	64.14%
0400 - Travel-Out of State	50,000	17,834.47	0.00	17,834.47	32,165.53	0.00	17,834.47	32,165.53	35.67%
0500 - Repairs and Maintenance	120,000	22,012.28	30,492.01	52,504.29	67,495.71	0.00	52,504.29	67,495.71	43.75%
0600 - Rentals and Leases	1,475,000	952,909.28	186.56	953,095.84	521,904.16	0.00	953,095.84	521,904.16	64.62%
0700 - Utilities and Communication	330,000	168,545.34	10,623.98	179,169.32	150,830.68	0.00	179,169.32	150,830.68	54.29%
0800 - Professional Fees and Services	680,000	327,607.57	19,830.18	347,437.75	332,562.25	0.00	347,437.75	332,562.25	51.09%
0900 - Supplies, Materials, and Operating	1,115,968	660,024.31	35,309.77	695,334.08	420,633.92	0.00	695,334.08	420,633.92	62.31%
1000 - Transportation Equipment Operatior	50,000	14,125.48	3,130.44	17,255.92	32,744.08	0.00	17,255.92	32,744.08	34.51%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1200 - Capital Outlay	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	471,665	158,098.66	55.29	158,153.95	313,511.05	0.00	158,153.95	313,511.05	33.53%
Total:	**15,516,898**	**10,355,684.78**	**99,628.23**	**10,455,313.01**	**5,061,584.99**	**0.00**	**10,455,313.01**	**5,061,584.99**	**67.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0393 - Personnel	15,516,898	10,355,684.78	99,628.23	10,455,313.01	5,061,584.99	0.00	10,455,313.01	5,061,584.99	67.38%
Total:	**15,516,898**	**10,355,684.78**	**99,628.23**	**10,455,313.01**	**5,061,584.99**	**0.00**	**10,455,313.01**	**5,061,584.99**	**67.38%**

State of Alabama

Budget Management Function Summary
Department: 044 - Personnel
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund **Function: 0597 - Personnel Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	150,000	147,000.00	3,000.00	150,000.00	0.00	0.00	150,000.00	0.00	100.00%
Total:	**150,000**	**147,000.00**	**3,000.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	150,000	147,000.00	3,000.00	150,000.00	0.00	0.00	150,000.00	0.00	100.00%
Total:	**150,000**	**147,000.00**	**3,000.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 044 - Personnel
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0393 - Personnel

Function: 0597 - Personnel Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,738,911	5,749,651.37	0.00	5,749,651.37	1,989,259.63	0.00	5,749,651.37	1,989,259.63	74.30%
0200 - Employee Benefits	3,190,254	2,256,013.00	0.00	2,256,013.00	934,241.00	0.00	2,256,013.00	934,241.00	70.72%
0300 - Travel-In State	45,000	28,863.02	0.00	28,863.02	16,136.98	0.00	28,863.02	16,136.98	64.14%
0400 - Travel-Out of State	50,000	17,834.47	0.00	17,834.47	32,165.53	0.00	17,834.47	32,165.53	35.67%
0500 - Repairs and Maintenance	120,000	22,012.28	30,492.01	52,504.29	67,495.71	0.00	52,504.29	67,495.71	43.75%
0600 - Rentals and Leases	1,475,000	952,909.28	186.56	953,095.84	521,904.16	0.00	953,095.84	521,904.16	64.62%
0700 - Utilities and Communication	330,000	168,545.34	10,623.98	179,169.32	150,830.68	0.00	179,169.32	150,830.68	54.29%
0800 - Professional Fees and Services	680,000	327,607.57	19,830.18	347,437.75	332,562.25	0.00	347,437.75	332,562.25	51.09%
0900 - Supplies, Materials, and Operating	1,115,968	660,024.31	35,309.77	695,334.08	420,633.92	0.00	695,334.08	420,633.92	62.31%
1000 - Transportation Equipment Operatior	50,000	14,125.48	3,130.44	17,255.92	32,744.08	0.00	17,255.92	32,744.08	34.51%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1200 - Capital Outlay	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	471,665	158,098.66	55.29	158,153.95	313,511.05	0.00	158,153.95	313,511.05	33.53%
Total:	**15,516,898**	**10,355,684.78**	**99,628.23**	**10,455,313.01**	**5,061,584.99**	**0.00**	**10,455,313.01**	**5,061,584.99**	**67.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0393 - Personnel	15,516,898	10,355,684.78	99,628.23	10,455,313.01	5,061,584.99	0.00	10,455,313.01	5,061,584.99	67.38%
Total:	**15,516,898**	**10,355,684.78**	**99,628.23**	**10,455,313.01**	**5,061,584.99**	**0.00**	**10,455,313.01**	**5,061,584.99**	**67.38%**

State of Alabama

Budget Management Approp Unit Summary
Department: 044 - Personnel
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund

Function: 0597 - Personnel Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	150,000	147,000.00	3,000.00	150,000.00	0.00	0.00	150,000.00	0.00	100.00%
Total:	**150,000**	**147,000.00**	**3,000.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	150,000	147,000.00	3,000.00	150,000.00	0.00	0.00	150,000.00	0.00	100.00%
Total:	**150,000**	**147,000.00**	**3,000.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**100.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0393 - Personnel

Function: 0597 - Personnel Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,738,911	5,749,651.37	0.00	5,749,651.37	1,989,259.63	0.00	5,749,651.37	1,989,259.63	74.30%
0200 - Employee Benefits	3,190,254	2,256,013.00	0.00	2,256,013.00	934,241.00	0.00	2,256,013.00	934,241.00	70.72%
0300 - Travel-In State	45,000	28,863.02	0.00	28,863.02	16,136.98	0.00	28,863.02	16,136.98	64.14%
0400 - Travel-Out of State	50,000	17,834.47	0.00	17,834.47	32,165.53	0.00	17,834.47	32,165.53	35.67%
0500 - Repairs and Maintenance	120,000	22,012.28	30,492.01	52,504.29	67,495.71	0.00	52,504.29	67,495.71	43.75%
0600 - Rentals and Leases	1,475,000	952,909.28	186.56	953,095.84	521,904.16	0.00	953,095.84	521,904.16	64.62%
0700 - Utilities and Communication	330,000	168,545.34	10,623.98	179,169.32	150,830.68	0.00	179,169.32	150,830.68	54.29%
0800 - Professional Fees and Services	680,000	327,607.57	19,830.18	347,437.75	332,562.25	0.00	347,437.75	332,562.25	51.09%
0900 - Supplies, Materials, and Operating	1,115,968	660,024.31	35,309.77	695,334.08	420,633.92	0.00	695,334.08	420,633.92	62.31%
1000 - Transportation Equipment Operatior	50,000	14,125.48	3,130.44	17,255.92	32,744.08	0.00	17,255.92	32,744.08	34.51%
1100 - Grants and Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
1200 - Capital Outlay	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	471,665	158,098.66	55.29	158,153.95	313,511.05	0.00	158,153.95	313,511.05	33.53%
Total:	**15,516,898**	**10,355,684.78**	**99,628.23**	**10,455,313.01**	**5,061,584.99**	**0.00**	**10,455,313.01**	**5,061,584.99**	**67.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0393 - Personnel	15,516,898	10,355,684.78	99,628.23	10,455,313.01	5,061,584.99	0.00	10,455,313.01	5,061,584.99	67.38%
Total:	**15,516,898**	**10,355,684.78**	**99,628.23**	**10,455,313.01**	**5,061,584.99**	**0.00**	**10,455,313.01**	**5,061,584.99**	**67.38%**

Approp Class: 918 - Administrative Support Service

State of Alabama

Budget Management Summary
Department: 045 - Public Library Services
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,589,005	1,858,688.98	0.00	1,858,688.98	730,316.02	0.00	1,858,688.98	730,316.02	71.79%
0200 - Employee Benefits	1,084,457	787,607.18	0.00	787,607.18	296,849.82	0.00	787,607.18	296,849.82	72.63%
0300 - Travel-In State	26,500	9,203.31	0.00	9,203.31	17,296.69	0.00	9,203.31	17,296.69	34.73%
0400 - Travel-Out of State	23,000	6,713.52	0.00	6,713.52	16,286.48	0.00	6,713.52	16,286.48	29.19%
0500 - Repairs and Maintenance	150,000	15,424.27	2,125.00	17,549.27	132,450.73	0.00	17,549.27	132,450.73	11.70%
0600 - Rentals and Leases	33,500	15,367.83	8,618.33	23,986.16	9,513.84	0.00	23,986.16	9,513.84	71.60%
0700 - Utilities and Communication	160,000	94,350.96	2,968.34	97,319.30	62,680.70	0.00	97,319.30	62,680.70	60.82%
0800 - Professional Fees and Services	433,759	253,238.22	44,441.18	297,679.40	136,079.60	0.00	297,679.40	136,079.60	68.63%
0900 - Supplies, Materials, and Operating	5,343,314	4,620,338.46	249,091.56	4,869,430.02	473,883.98	0.00	4,869,430.02	473,883.98	91.13%
1000 - Transportation Equipment Operatior	23,000	5,358.82	4,641.18	10,000.00	13,000.00	0.00	10,000.00	13,000.00	43.48%
1100 - Grants and Benefits	8,135,000	5,662,008.69	0.00	5,662,008.69	2,472,991.31	0.00	5,662,008.69	2,472,991.31	69.60%
1400 - Other Equipment Purchases	115,409	21,816.02	25,623.06	47,439.08	67,969.92	0.00	47,439.08	67,969.92	41.11%
Total:	**18,116,944**	**13,350,116.26**	**337,508.65**	**13,687,624.91**	**4,429,319.09**	**0.00**	**13,687,624.91**	**4,429,319.09**	**75.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,981,624	11,953,748.82	22,712.21	11,976,461.03	3,005,162.97	0.00	11,976,461.03	3,005,162.97	79.94%
0394 - Public Library Service	3,135,320	1,396,367.44	314,796.44	1,711,163.88	1,424,156.12	0.00	1,711,163.88	1,424,156.12	54.58%
Total:	**18,116,944**	**13,350,116.26**	**337,508.65**	**13,687,624.91**	**4,429,319.09**	**0.00**	**13,687,624.91**	**4,429,319.09**	**75.55%**

State of Alabama

Budget Management Approp Class Summary
Department: 045 - Public Library Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 173 - Public Library Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,589,005	1,858,688.98	0.00	1,858,688.98	730,316.02	0.00	1,858,688.98	730,316.02	71.79%
0200 - Employee Benefits	1,084,457	787,607.18	0.00	787,607.18	296,849.82	0.00	787,607.18	296,849.82	72.63%
0300 - Travel-In State	26,500	9,203.31	0.00	9,203.31	17,296.69	0.00	9,203.31	17,296.69	34.73%
0400 - Travel-Out of State	23,000	6,713.52	0.00	6,713.52	16,286.48	0.00	6,713.52	16,286.48	29.19%
0500 - Repairs and Maintenance	150,000	15,424.27	2,125.00	17,549.27	132,450.73	0.00	17,549.27	132,450.73	11.70%
0600 - Rentals and Leases	33,500	15,367.83	8,618.33	23,986.16	9,513.84	0.00	23,986.16	9,513.84	71.60%
0700 - Utilities and Communication	160,000	94,350.96	2,968.34	97,319.30	62,680.70	0.00	97,319.30	62,680.70	60.82%
0800 - Professional Fees and Services	433,759	253,238.22	44,441.18	297,679.40	136,079.60	0.00	297,679.40	136,079.60	68.63%
0900 - Supplies, Materials, and Operating	5,343,314	4,620,338.46	249,091.56	4,869,430.02	473,883.98	0.00	4,869,430.02	473,883.98	91.13%
1000 - Transportation Equipment Operatior	23,000	5,358.82	4,641.18	10,000.00	13,000.00	0.00	10,000.00	13,000.00	43.48%
1100 - Grants and Benefits	8,135,000	5,662,008.69	0.00	5,662,008.69	2,472,991.31	0.00	5,662,008.69	2,472,991.31	69.60%
1400 - Other Equipment Purchases	115,409	21,816.02	25,623.06	47,439.08	67,969.92	0.00	47,439.08	67,969.92	41.11%
Total:	**18,116,944**	**13,350,116.26**	**337,508.65**	**13,687,624.91**	**4,429,319.09**	**0.00**	**13,687,624.91**	**4,429,319.09**	**75.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,981,624	11,953,748.82	22,712.21	11,976,461.03	3,005,162.97	0.00	11,976,461.03	3,005,162.97	79.94%
0394 - Public Library Service	3,135,320	1,396,367.44	314,796.44	1,711,163.88	1,424,156.12	0.00	1,711,163.88	1,424,156.12	54.58%
Total:	**18,116,944**	**13,350,116.26**	**337,508.65**	**13,687,624.91**	**4,429,319.09**	**0.00**	**13,687,624.91**	**4,429,319.09**	**75.55%**

State of Alabama

Budget Management Fund Summary
Department: 045 - Public Library Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 173 - Public Library Services

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,011,230	1,549,638.89	0.00	1,549,638.89	461,591.11	0.00	1,549,638.89	461,591.11	77.05%
0200 - Employee Benefits	814,899	633,815.70	0.00	633,815.70	181,083.30	0.00	633,815.70	181,083.30	77.78%
0300 - Travel-In State	15,000	6,098.00	0.00	6,098.00	8,902.00	0.00	6,098.00	8,902.00	40.65%
0400 - Travel-Out of State	8,000	4,150.76	0.00	4,150.76	3,849.24	0.00	4,150.76	3,849.24	51.88%
0500 - Repairs and Maintenance	150,000	15,424.27	2,125.00	17,549.27	132,450.73	0.00	17,549.27	132,450.73	11.70%
0600 - Rentals and Leases	25,000	11,475.45	5,395.39	16,870.84	8,129.16	0.00	16,870.84	8,129.16	67.48%
0700 - Utilities and Communication	160,000	94,350.96	2,968.34	97,319.30	62,680.70	0.00	97,319.30	62,680.70	60.82%
0800 - Professional Fees and Services	392,759	253,238.22	7,841.18	261,079.40	131,679.60	0.00	261,079.40	131,679.60	66.47%
0900 - Supplies, Materials, and Operating	4,198,714	3,921,128.56	2,083.78	3,923,212.34	275,501.66	0.00	3,923,212.34	275,501.66	93.44%
1000 - Transportation Equipment Operatior	15,000	4,324.54	1,675.46	6,000.00	9,000.00	0.00	6,000.00	9,000.00	40.00%
1100 - Grants and Benefits	7,135,000	5,438,420.44	0.00	5,438,420.44	1,696,579.56	0.00	5,438,420.44	1,696,579.56	76.22%
1400 - Other Equipment Purchases	56,022	21,683.03	623.06	22,306.09	33,715.91	0.00	22,306.09	33,715.91	39.82%
Total:	**14,981,624**	**11,953,748.82**	**22,712.21**	**11,976,461.03**	**3,005,162.97**	**0.00**	**11,976,461.03**	**3,005,162.97**	**79.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,981,624	11,953,748.82	22,712.21	11,976,461.03	3,005,162.97	0.00	11,976,461.03	3,005,162.97	79.94%
Total:	**14,981,624**	**11,953,748.82**	**22,712.21**	**11,976,461.03**	**3,005,162.97**	**0.00**	**11,976,461.03**	**3,005,162.97**	**79.94%**

State of Alabama

Budget Management Fund Summary
Department: 045 - Public Library Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 173 - Public Library Services

Fund: 0394 - Public Library Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	577,775	309,050.09	0.00	309,050.09	268,724.91	0.00	309,050.09	268,724.91	53.49%
0200 - Employee Benefits	269,558	153,791.48	0.00	153,791.48	115,766.52	0.00	153,791.48	115,766.52	57.05%
0300 - Travel-In State	11,500	3,105.31	0.00	3,105.31	8,394.69	0.00	3,105.31	8,394.69	27.00%
0400 - Travel-Out of State	15,000	2,562.76	0.00	2,562.76	12,437.24	0.00	2,562.76	12,437.24	17.09%
0600 - Rentals and Leases	8,500	3,892.38	3,222.94	7,115.32	1,384.68	0.00	7,115.32	1,384.68	83.71%
0800 - Professional Fees and Services	41,000	0.00	36,600.00	36,600.00	4,400.00	0.00	36,600.00	4,400.00	89.27%
0900 - Supplies, Materials, and Operating	1,144,600	699,209.90	247,007.78	946,217.68	198,382.32	0.00	946,217.68	198,382.32	82.67%
1000 - Transportation Equipment Operatior	8,000	1,034.28	2,965.72	4,000.00	4,000.00	0.00	4,000.00	4,000.00	50.00%
1100 - Grants and Benefits	1,000,000	223,588.25	0.00	223,588.25	776,411.75	0.00	223,588.25	776,411.75	22.36%
1400 - Other Equipment Purchases	59,387	132.99	25,000.00	25,132.99	34,254.01	0.00	25,132.99	34,254.01	42.32%
Total:	**3,135,320**	**1,396,367.44**	**314,796.44**	**1,711,163.88**	**1,424,156.12**	**0.00**	**1,711,163.88**	**1,424,156.12**	**54.58%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	3,135,320	1,396,367.44	314,796.44	1,711,163.88	1,424,156.12	0.00	1,711,163.88	1,424,156.12	54.58%
Total:	**3,135,320**	**1,396,367.44**	**314,796.44**	**1,711,163.88**	**1,424,156.12**	**0.00**	**1,711,163.88**	**1,424,156.12**	**54.58%**

State of Alabama

Budget Management Function Summary
Department: 045 - Public Library Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 173 - Public Library Services

Fund: 0200 - Education Trust Fund

Function: 0131 - Virtual Library Project

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	192,759	192,759.00	0.00	192,759.00	0.00	0.00	192,759.00	0.00	100.00%
0900 - Supplies, Materials, and Operating	3,508,625	3,449,233.35	2,000.00	3,451,233.35	57,391.65	0.00	3,451,233.35	57,391.65	98.36%
Total:	**3,701,384**	**3,641,992.35**	**2,000.00**	**3,643,992.35**	**57,391.65**	**0.00**	**3,643,992.35**	**57,391.65**	**98.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,701,384	3,641,992.35	2,000.00	3,643,992.35	57,391.65	0.00	3,643,992.35	57,391.65	98.45%
Total:	**3,701,384**	**3,641,992.35**	**2,000.00**	**3,643,992.35**	**57,391.65**	**0.00**	**3,643,992.35**	**57,391.65**	**98.45%**

Approp Class: 173 - Public Library Services

Fund: 0200 - Education Trust Fund

Function: 0146 - State Aid To Public Libraries

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,600,000	4,903,420.44	0.00	4,903,420.44	1,696,579.56	0.00	4,903,420.44	1,696,579.56	74.29%
Total:	**6,600,000**	**4,903,420.44**	**0.00**	**4,903,420.44**	**1,696,579.56**	**0.00**	**4,903,420.44**	**1,696,579.56**	**74.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,600,000	4,903,420.44	0.00	4,903,420.44	1,696,579.56	0.00	4,903,420.44	1,696,579.56	74.29%
Total:	**6,600,000**	**4,903,420.44**	**0.00**	**4,903,420.44**	**1,696,579.56**	**0.00**	**4,903,420.44**	**1,696,579.56**	**74.29%**

Approp Class: 173 - Public Library Services

Fund: 0200 - Education Trust Fund

Function: 0148 - Library Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,011,230	1,549,638.89	0.00	1,549,638.89	461,591.11	0.00	1,549,638.89	461,591.11	77.05%
0200 - Employee Benefits	814,899	633,815.70	0.00	633,815.70	181,083.30	0.00	633,815.70	181,083.30	77.78%
0300 - Travel-In State	15,000	6,098.00	0.00	6,098.00	8,902.00	0.00	6,098.00	8,902.00	40.65%
0400 - Travel-Out of State	8,000	4,150.76	0.00	4,150.76	3,849.24	0.00	4,150.76	3,849.24	51.88%
0500 - Repairs and Maintenance	150,000	15,424.27	2,125.00	17,549.27	132,450.73	0.00	17,549.27	132,450.73	11.70%
0600 - Rentals and Leases	25,000	11,475.45	5,395.39	16,870.84	8,129.16	0.00	16,870.84	8,129.16	67.48%
0700 - Utilities and Communication	160,000	94,350.96	2,968.34	97,319.30	62,680.70	0.00	97,319.30	62,680.70	60.82%
0800 - Professional Fees and Services	200,000	60,479.22	7,841.18	68,320.40	131,679.60	0.00	68,320.40	131,679.60	34.16%
0900 - Supplies, Materials, and Operating	295,089	274,395.21	83.28	274,478.49	20,610.51	0.00	274,478.49	20,610.51	93.02%
1000 - Transportation Equipment Operatior	15,000	4,324.54	1,675.46	6,000.00	9,000.00	0.00	6,000.00	9,000.00	40.00%
1100 - Grants and Benefits	535,000	535,000.00	0.00	535,000.00	0.00	0.00	535,000.00	0.00	100.00%
1400 - Other Equipment Purchases	56,022	21,683.03	623.06	22,306.09	33,715.91	0.00	22,306.09	33,715.91	39.82%
Total:	**4,285,240**	**3,210,836.03**	**20,711.71**	**3,231,547.74**	**1,053,692.26**	**0.00**	**3,231,547.74**	**1,053,692.26**	**75.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,285,240	3,210,836.03	20,711.71	3,231,547.74	1,053,692.26	0.00	3,231,547.74	1,053,692.26	75.41%
Total:	**4,285,240**	**3,210,836.03**	**20,711.71**	**3,231,547.74**	**1,053,692.26**	**0.00**	**3,231,547.74**	**1,053,692.26**	**75.41%**

Approp Class: 173 - Public Library Services

Fund: 0200 - Education Trust Fund

Function: 0818 - Homework Alabama

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	395,000	197,500.00	0.50	197,500.50	197,499.50	0.00	197,500.50	197,499.50	50.00%
Total:	**395,000**	**197,500.00**	**0.50**	**197,500.50**	**197,499.50**	**0.00**	**197,500.50**	**197,499.50**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	395,000	197,500.00	0.50	197,500.50	197,499.50	0.00	197,500.50	197,499.50	50.00%
Total:	**395,000**	**197,500.00**	**0.50**	**197,500.50**	**197,499.50**	**0.00**	**197,500.50**	**197,499.50**	**50.00%**

Approp Class: 173 - Public Library Services

Fund: 0394 - Public Library Service

Function: 0148 - Library Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	103,565	0.00	0.00	0.00	103,565.00	0.00	0.00	103,565.00	0.00%
0200 - Employee Benefits	38,385	0.00	0.00	0.00	38,385.00	0.00	0.00	38,385.00	0.00%
0300 - Travel-In State	10,000	3,105.31	0.00	3,105.31	6,894.69	0.00	3,105.31	6,894.69	31.05%
0400 - Travel-Out of State	10,000	2,562.76	0.00	2,562.76	7,437.24	0.00	2,562.76	7,437.24	25.63%
0800 - Professional Fees and Services	40,000	0.00	36,600.00	36,600.00	3,400.00	0.00	36,600.00	3,400.00	91.50%
0900 - Supplies, Materials, and Operating	965,000	596,949.22	247,007.28	843,956.50	121,043.50	0.00	843,956.50	121,043.50	87.46%
1000 - Transportation Equipment Operatior	8,000	1,034.28	2,965.72	4,000.00	4,000.00	0.00	4,000.00	4,000.00	50.00%
1100 - Grants and Benefits	1,000,000	223,588.25	0.00	223,588.25	776,411.75	0.00	223,588.25	776,411.75	22.36%
1400 - Other Equipment Purchases	45,387	132.99	25,000.00	25,132.99	20,254.01	0.00	25,132.99	20,254.01	55.37%
Total:	**2,220,337**	**827,372.81**	**311,573.00**	**1,138,945.81**	**1,081,391.19**	**0.00**	**1,138,945.81**	**1,081,391.19**	**51.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	2,220,337	827,372.81	311,573.00	1,138,945.81	1,081,391.19	0.00	1,138,945.81	1,081,391.19	51.30%
Total:	**2,220,337**	**827,372.81**	**311,573.00**	**1,138,945.81**	**1,081,391.19**	**0.00**	**1,138,945.81**	**1,081,391.19**	**51.30%**

Approp Class: 173 - Public Library Services

Fund: 0394 - Public Library Service

Function: 0150 - Reg Library-BlindandPhys Handcap

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	474,210	309,050.09	0.00	309,050.09	165,159.91	0.00	309,050.09	165,159.91	65.17%
0200 - Employee Benefits	231,173	153,791.48	0.00	153,791.48	77,381.52	0.00	153,791.48	77,381.52	66.53%
0300 - Travel-In State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	8,500	3,892.38	3,222.94	7,115.32	1,384.68	0.00	7,115.32	1,384.68	83.71%
0800 - Professional Fees and Services	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0900 - Supplies, Materials, and Operating	35,000	29,960.68	0.00	29,960.68	5,039.32	0.00	29,960.68	5,039.32	85.60%
1400 - Other Equipment Purchases	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
Total:	**770,383**	**496,694.63**	**3,222.94**	**499,917.57**	**270,465.43**	**0.00**	**499,917.57**	**270,465.43**	**64.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	770,383	496,694.63	3,222.94	499,917.57	270,465.43	0.00	499,917.57	270,465.43	64.89%
Total:	**770,383**	**496,694.63**	**3,222.94**	**499,917.57**	**270,465.43**	**0.00**	**499,917.57**	**270,465.43**	**64.89%**

Approp Class: 173 - Public Library Services

Fund: 0394 - Public Library Service **Function: 0818 - Homework Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	144,600	72,300.00	0.50	72,300.50	72,299.50	0.00	72,300.50	72,299.50	50.00%
Total:	**144,600**	**72,300.00**	**0.50**	**72,300.50**	**72,299.50**	**0.00**	**72,300.50**	**72,299.50**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	144,600	72,300.00	0.50	72,300.50	72,299.50	0.00	72,300.50	72,299.50	50.00%
Total:	**144,600**	**72,300.00**	**0.50**	**72,300.50**	**72,299.50**	**0.00**	**72,300.50**	**72,299.50**	**50.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 045 - Public Library Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 173 - Public Library Services

Fund: 0200 - Education Trust Fund

Function: 0131 - Virtual Library Project

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	192,759	192,759.00	0.00	192,759.00	0.00	0.00	192,759.00	0.00	100.00%
0900 - Supplies, Materials, and Operating	3,508,625	3,449,233.35	2,000.00	3,451,233.35	57,391.65	0.00	3,451,233.35	57,391.65	98.36%
Total:	**3,701,384**	**3,641,992.35**	**2,000.00**	**3,643,992.35**	**57,391.65**	**0.00**	**3,643,992.35**	**57,391.65**	**98.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,701,384	3,641,992.35	2,000.00	3,643,992.35	57,391.65	0.00	3,643,992.35	57,391.65	98.45%
Total:	**3,701,384**	**3,641,992.35**	**2,000.00**	**3,643,992.35**	**57,391.65**	**0.00**	**3,643,992.35**	**57,391.65**	**98.45%**

Approp Class: 173 - Public Library Services

Fund: 0200 - Education Trust Fund

Function: 0146 - State Aid To Public Libraries

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,600,000	4,903,420.44	0.00	4,903,420.44	1,696,579.56	0.00	4,903,420.44	1,696,579.56	74.29%
Total:	**6,600,000**	**4,903,420.44**	**0.00**	**4,903,420.44**	**1,696,579.56**	**0.00**	**4,903,420.44**	**1,696,579.56**	**74.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,600,000	4,903,420.44	0.00	4,903,420.44	1,696,579.56	0.00	4,903,420.44	1,696,579.56	74.29%
Total:	**6,600,000**	**4,903,420.44**	**0.00**	**4,903,420.44**	**1,696,579.56**	**0.00**	**4,903,420.44**	**1,696,579.56**	**74.29%**

Approp Class: 173 - Public Library Services

Fund: 0200 - Education Trust Fund **Function: 0148 - Library Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,011,230	1,549,638.89	0.00	1,549,638.89	461,591.11	0.00	1,549,638.89	461,591.11	77.05%
0200 - Employee Benefits	814,899	633,815.70	0.00	633,815.70	181,083.30	0.00	633,815.70	181,083.30	77.78%
0300 - Travel-In State	15,000	6,098.00	0.00	6,098.00	8,902.00	0.00	6,098.00	8,902.00	40.65%
0400 - Travel-Out of State	8,000	4,150.76	0.00	4,150.76	3,849.24	0.00	4,150.76	3,849.24	51.88%
0500 - Repairs and Maintenance	150,000	15,424.27	2,125.00	17,549.27	132,450.73	0.00	17,549.27	132,450.73	11.70%
0600 - Rentals and Leases	25,000	11,475.45	5,395.39	16,870.84	8,129.16	0.00	16,870.84	8,129.16	67.48%
0700 - Utilities and Communication	160,000	94,350.96	2,968.34	97,319.30	62,680.70	0.00	97,319.30	62,680.70	60.82%
0800 - Professional Fees and Services	200,000	60,479.22	7,841.18	68,320.40	131,679.60	0.00	68,320.40	131,679.60	34.16%
0900 - Supplies, Materials, and Operating	295,089	274,395.21	83.28	274,478.49	20,610.51	0.00	274,478.49	20,610.51	93.02%
1000 - Transportation Equipment Operatior	15,000	4,324.54	1,675.46	6,000.00	9,000.00	0.00	6,000.00	9,000.00	40.00%
1100 - Grants and Benefits	535,000	535,000.00	0.00	535,000.00	0.00	0.00	535,000.00	0.00	100.00%
1400 - Other Equipment Purchases	56,022	21,683.03	623.06	22,306.09	33,715.91	0.00	22,306.09	33,715.91	39.82%
Total:	**4,285,240**	**3,210,836.03**	**20,711.71**	**3,231,547.74**	**1,053,692.26**	**0.00**	**3,231,547.74**	**1,053,692.26**	**75.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,285,240	3,210,836.03	20,711.71	3,231,547.74	1,053,692.26	0.00	3,231,547.74	1,053,692.26	75.41%
Total:	**4,285,240**	**3,210,836.03**	**20,711.71**	**3,231,547.74**	**1,053,692.26**	**0.00**	**3,231,547.74**	**1,053,692.26**	**75.41%**

Approp Class: 173 - Public Library Services

Fund: 0200 - Education Trust Fund **Function: 0818 - Homework Alabama**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	395,000	197,500.00	0.50	197,500.50	197,499.50	0.00	197,500.50	197,499.50	50.00%
Total:	**395,000**	**197,500.00**	**0.50**	**197,500.50**	**197,499.50**	**0.00**	**197,500.50**	**197,499.50**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	395,000	197,500.00	0.50	197,500.50	197,499.50	0.00	197,500.50	197,499.50	50.00%
Total:	**395,000**	**197,500.00**	**0.50**	**197,500.50**	**197,499.50**	**0.00**	**197,500.50**	**197,499.50**	**50.00%**

Approp Class: 173 - Public Library Services

Fund: 0394 - Public Library Service

Function: 0148 - Library Operations

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	103,565	0.00	0.00	0.00	103,565.00	0.00	0.00	103,565.00	0.00%
0200 - Employee Benefits	38,385	0.00	0.00	0.00	38,385.00	0.00	0.00	38,385.00	0.00%
0300 - Travel-In State	10,000	3,105.31	0.00	3,105.31	6,894.69	0.00	3,105.31	6,894.69	31.05%
0400 - Travel-Out of State	10,000	2,562.76	0.00	2,562.76	7,437.24	0.00	2,562.76	7,437.24	25.63%
0800 - Professional Fees and Services	40,000	0.00	36,600.00	36,600.00	3,400.00	0.00	36,600.00	3,400.00	91.50%
0900 - Supplies, Materials, and Operating	965,000	596,949.22	247,007.28	843,956.50	121,043.50	0.00	843,956.50	121,043.50	87.46%
1000 - Transportation Equipment Operatior	8,000	1,034.28	2,965.72	4,000.00	4,000.00	0.00	4,000.00	4,000.00	50.00%
1100 - Grants and Benefits	1,000,000	223,588.25	0.00	223,588.25	776,411.75	0.00	223,588.25	776,411.75	22.36%
1400 - Other Equipment Purchases	45,387	132.99	25,000.00	25,132.99	20,254.01	0.00	25,132.99	20,254.01	55.37%
Total:	**2,220,337**	**827,372.81**	**311,573.00**	**1,138,945.81**	**1,081,391.19**	**0.00**	**1,138,945.81**	**1,081,391.19**	**51.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	2,220,337	827,372.81	311,573.00	1,138,945.81	1,081,391.19	0.00	1,138,945.81	1,081,391.19	51.30%
Total:	**2,220,337**	**827,372.81**	**311,573.00**	**1,138,945.81**	**1,081,391.19**	**0.00**	**1,138,945.81**	**1,081,391.19**	**51.30%**

Approp Class: 173 - Public Library Services

Fund: 0394 - Public Library Service

Function: 0150 - Reg Library-BlindandPhys Handcap

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	474,210	309,050.09	0.00	309,050.09	165,159.91	0.00	309,050.09	165,159.91	65.17%
0200 - Employee Benefits	231,173	153,791.48	0.00	153,791.48	77,381.52	0.00	153,791.48	77,381.52	66.53%
0300 - Travel-In State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	8,500	3,892.38	3,222.94	7,115.32	1,384.68	0.00	7,115.32	1,384.68	83.71%
0800 - Professional Fees and Services	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0900 - Supplies, Materials, and Operating	35,000	29,960.68	0.00	29,960.68	5,039.32	0.00	29,960.68	5,039.32	85.60%
1400 - Other Equipment Purchases	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
Total:	**770,383**	**496,694.63**	**3,222.94**	**499,917.57**	**270,465.43**	**0.00**	**499,917.57**	**270,465.43**	**64.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	770,383	496,694.63	3,222.94	499,917.57	270,465.43	0.00	499,917.57	270,465.43	64.89%
Total:	**770,383**	**496,694.63**	**3,222.94**	**499,917.57**	**270,465.43**	**0.00**	**499,917.57**	**270,465.43**	**64.89%**

Approp Class: 173 - Public Library Services

Fund: 0394 - Public Library Service

Function: 0818 - Homework Alabama

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	144,600	72,300.00	0.50	72,300.50	72,299.50	0.00	72,300.50	72,299.50	50.00%
Total:	**144,600**	**72,300.00**	**0.50**	**72,300.50**	**72,299.50**	**0.00**	**72,300.50**	**72,299.50**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0394 - Public Library Service	144,600	72,300.00	0.50	72,300.50	72,299.50	0.00	72,300.50	72,299.50	50.00%
Total:	**144,600**	**72,300.00**	**0.50**	**72,300.50**	**72,299.50**	**0.00**	**72,300.50**	**72,299.50**	**50.00%**

State of Alabama

Budget Management Summary
Department: 046 - Secretary Of State
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,378,124	2,037,199.02	0.00	2,037,199.02	1,340,924.98	0.00	2,037,199.02	1,340,924.98	60.31%
0200 - Employee Benefits	1,474,576	874,234.09	0.00	874,234.09	600,341.91	0.00	874,234.09	600,341.91	59.29%
0300 - Travel-In State	27,400	1,473.70	0.00	1,473.70	25,926.30	0.00	1,473.70	25,926.30	5.38%
0400 - Travel-Out of State	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
0500 - Repairs and Maintenance	1,000	809.08	1.00	810.08	189.92	0.00	810.08	189.92	81.01%
0600 - Rentals and Leases	321,500	197,274.54	3,313.37	200,587.91	120,912.09	0.00	200,587.91	120,912.09	62.39%
0700 - Utilities and Communication	601,000	303,362.56	2,569.20	305,931.76	295,068.24	0.00	305,931.76	295,068.24	50.90%
0800 - Professional Fees and Services	6,931,673	1,060,603.14	127,399.27	1,188,002.41	5,743,670.59	0.00	1,188,002.41	5,743,670.59	17.14%
0900 - Supplies, Materials, and Operating	3,020,921	631,721.68	84,650.23	716,371.91	2,304,549.09	0.00	716,371.91	2,304,549.09	23.71%
1000 - Transportation Equipment Operatior	21,000	3,421.94	5,477.06	8,899.00	12,101.00	0.00	8,899.00	12,101.00	42.38%
1100 - Grants and Benefits	2,775,000	372,595.44	0.00	372,595.44	2,402,404.56	0.00	372,595.44	2,402,404.56	13.43%
1400 - Other Equipment Purchases	484,343	5,092.95	1,560.91	6,653.86	477,689.14	0.00	6,653.86	477,689.14	1.37%
Total:	**19,052,537**	**5,487,788.14**	**224,971.04**	**5,712,759.18**	**13,339,777.82**	**0.00**	**5,712,759.18**	**13,339,777.82**	**29.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,495,597	499,829.12	161,801.21	661,630.33	833,966.67	0.00	661,630.33	833,966.67	44.24%
0344 - Uniform Commercial Code Fund	1,031,713	394,961.50	1,026.60	395,988.10	635,724.90	0.00	395,988.10	635,724.90	38.38%
0345 - Sec Of State Corporations Fund	4,398,946	2,554,115.15	36,016.55	2,590,131.70	1,808,814.30	0.00	2,590,131.70	1,808,814.30	58.88%
0577 - Ala Electronic Voting Comm-Ss	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0773 - Voter Registration Fund	440,343	104,668.66	5,300.31	109,968.97	330,374.03	0.00	109,968.97	330,374.03	24.97%
1133 - Help America Vote Fund	9,000,000	1,111,804.96	0.00	1,111,804.96	7,888,195.04	0.00	1,111,804.96	7,888,195.04	12.35%
1178 - Al Farmers Credit Protection	63,000	0.00	0.00	0.00	63,000.00	0.00	0.00	63,000.00	0.00%
1187 - Information Bulk Sales Fund	2,616,938	822,408.75	20,826.37	843,235.12	1,773,702.88	0.00	843,235.12	1,773,702.88	32.22%
Total:	**19,052,537**	**5,487,788.14**	**224,971.04**	**5,712,759.18**	**13,339,777.82**	**0.00**	**5,712,759.18**	**13,339,777.82**	**29.98%**

State of Alabama

Budget Management Approp Class Summary
Department: 046 - Secretary Of State
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	463,076	105,050.40	104,938.72	209,989.12	253,086.88	0.00	209,989.12	253,086.88	45.35%
0900 - Supplies, Materials, and Operating	87,429	21,948.06	0.00	21,948.06	65,480.94	0.00	21,948.06	65,480.94	25.10%
1400 - Other Equipment Purchases	2,000	228.99	0.00	228.99	1,771.01	0.00	228.99	1,771.01	11.45%
Total:	**554,505**	**127,227.45**	**104,938.72**	**232,166.17**	**322,338.83**	**0.00**	**232,166.17**	**322,338.83**	**41.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	554,505	127,227.45	104,938.72	232,166.17	322,338.83	0.00	232,166.17	322,338.83	41.87%
Total:	**554,505**	**127,227.45**	**104,938.72**	**232,166.17**	**322,338.83**	**0.00**	**232,166.17**	**322,338.83**	**41.87%**

Approp Class: 918 - Administrative Support Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,378,124	2,037,199.02	0.00	2,037,199.02	1,340,924.98	0.00	2,037,199.02	1,340,924.98	60.31%
0200 - Employee Benefits	1,474,076	874,234.09	0.00	874,234.09	599,841.91	0.00	874,234.09	599,841.91	59.31%
0300 - Travel-In State	26,400	1,473.70	0.00	1,473.70	24,926.30	0.00	1,473.70	24,926.30	5.58%
0400 - Travel-Out of State	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
0500 - Repairs and Maintenance	1,000	809.08	1.00	810.08	189.92	0.00	810.08	189.92	81.01%
0600 - Rentals and Leases	321,000	197,274.54	3,313.37	200,587.91	120,412.09	0.00	200,587.91	120,412.09	62.49%
0700 - Utilities and Communication	601,000	303,362.56	2,569.20	305,931.76	295,068.24	0.00	305,931.76	295,068.24	50.90%
0800 - Professional Fees and Services	6,468,597	955,552.74	22,460.55	978,013.29	5,490,583.71	0.00	978,013.29	5,490,583.71	15.12%
0900 - Supplies, Materials, and Operating	2,933,492	609,773.62	84,650.23	694,423.85	2,239,068.15	0.00	694,423.85	2,239,068.15	23.67%
1000 - Transportation Equipment Operatior	21,000	3,421.94	5,477.06	8,899.00	12,101.00	0.00	8,899.00	12,101.00	42.38%
1100 - Grants and Benefits	2,775,000	372,595.44	0.00	372,595.44	2,402,404.56	0.00	372,595.44	2,402,404.56	13.43%
1400 - Other Equipment Purchases	482,343	4,863.96	1,560.91	6,424.87	475,918.13	0.00	6,424.87	475,918.13	1.33%
Total:	**18,498,032**	**5,360,560.69**	**120,032.32**	**5,480,593.01**	**13,017,438.99**	**0.00**	**5,480,593.01**	**13,017,438.99**	**29.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	941,092	372,601.67	56,862.49	429,464.16	511,627.84	0.00	429,464.16	511,627.84	45.63%
0344 - Uniform Commercial Code Fund	1,031,713	394,961.50	1,026.60	395,988.10	635,724.90	0.00	395,988.10	635,724.90	38.38%
0345 - Sec Of State Corporations Fund	4,398,946	2,554,115.15	36,016.55	2,590,131.70	1,808,814.30	0.00	2,590,131.70	1,808,814.30	58.88%
0577 - Ala Electronic Voting Comm-Ss	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0773 - Voter Registration Fund	440,343	104,668.66	5,300.31	109,968.97	330,374.03	0.00	109,968.97	330,374.03	24.97%
1133 - Help America Vote Fund	9,000,000	1,111,804.96	0.00	1,111,804.96	7,888,195.04	0.00	1,111,804.96	7,888,195.04	12.35%
1178 - Al Farmers Credit Protection	63,000	0.00	0.00	0.00	63,000.00	0.00	0.00	63,000.00	0.00%
1187 - Information Bulk Sales Fund	2,616,938	822,408.75	20,826.37	843,235.12	1,773,702.88	0.00	843,235.12	1,773,702.88	32.22%
Total:	**18,498,032**	**5,360,560.69**	**120,032.32**	**5,480,593.01**	**13,017,438.99**	**0.00**	**5,480,593.01**	**13,017,438.99**	**29.63%**

State of Alabama

Budget Management Fund Summary
Department: 046 - Secretary Of State
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	463,076	105,050.40	104,938.72	209,989.12	253,086.88	0.00	209,989.12	253,086.88	45.35%
0900 - Supplies, Materials, and Operating	87,429	21,948.06	0.00	21,948.06	65,480.94	0.00	21,948.06	65,480.94	25.10%
1400 - Other Equipment Purchases	2,000	228.99	0.00	228.99	1,771.01	0.00	228.99	1,771.01	11.45%
Total:	**554,505**	**127,227.45**	**104,938.72**	**232,166.17**	**322,338.83**	**0.00**	**232,166.17**	**322,338.83**	**41.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	554,505	127,227.45	104,938.72	232,166.17	322,338.83	0.00	232,166.17	322,338.83	41.87%
Total:	**554,505**	**127,227.45**	**104,938.72**	**232,166.17**	**322,338.83**	**0.00**	**232,166.17**	**322,338.83**	**41.87%**

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	941,092	372,601.67	56,862.49	429,464.16	511,627.84	0.00	429,464.16	511,627.84	45.63%
Total:	**941,092**	**372,601.67**	**56,862.49**	**429,464.16**	**511,627.84**	**0.00**	**429,464.16**	**511,627.84**	**45.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	941,092	372,601.67	56,862.49	429,464.16	511,627.84	0.00	429,464.16	511,627.84	45.63%
Total:	**941,092**	**372,601.67**	**56,862.49**	**429,464.16**	**511,627.84**	**0.00**	**429,464.16**	**511,627.84**	**45.63%**

Approp Class: 918 - Administrative Support Service

Fund: 0344 - Uniform Commercial Code Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	385,428	255,469.40	0.00	255,469.40	129,958.60	0.00	255,469.40	129,958.60	66.28%
0200 - Employee Benefits	194,072	123,568.70	0.00	123,568.70	70,503.30	0.00	123,568.70	70,503.30	63.67%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	1,000	68.80	37.20	106.00	894.00	0.00	106.00	894.00	10.60%
0800 - Professional Fees and Services	271,213	388.20	211.80	600.00	270,613.00	0.00	600.00	270,613.00	0.22%
0900 - Supplies, Materials, and Operating	150,000	15,466.40	777.60	16,244.00	133,756.00	0.00	16,244.00	133,756.00	10.83%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**1,031,713**	**394,961.50**	**1,026.60**	**395,988.10**	**635,724.90**	**0.00**	**395,988.10**	**635,724.90**	**38.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0344 - Uniform Commercial Code Fund	1,031,713	394,961.50	1,026.60	395,988.10	635,724.90	0.00	395,988.10	635,724.90	38.38%
Total:	**1,031,713**	**394,961.50**	**1,026.60**	**395,988.10**	**635,724.90**	**0.00**	**395,988.10**	**635,724.90**	**38.38%**

Approp Class: 918 - Administrative Support Service

Fund: 0345 - Sec Of State Corporations Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,037,611	1,246,952.32	0.00	1,246,952.32	790,658.68	0.00	1,246,952.32	790,658.68	61.20%
0200 - Employee Benefits	832,889	507,532.80	0.00	507,532.80	325,356.20	0.00	507,532.80	325,356.20	60.94%
0300 - Travel-In State	4,000	202.70	0.00	202.70	3,797.30	0.00	202.70	3,797.30	5.07%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	1,000	809.08	1.00	810.08	189.92	0.00	810.08	189.92	81.01%
0600 - Rentals and Leases	300,000	186,923.80	0.00	186,923.80	113,076.20	0.00	186,923.80	113,076.20	62.31%
0700 - Utilities and Communication	600,000	303,362.56	2,569.20	305,931.76	294,068.24	0.00	305,931.76	294,068.24	50.99%
0800 - Professional Fees and Services	529,446	262,706.02	22,248.75	284,954.77	244,491.23	0.00	284,954.77	244,491.23	53.82%
0900 - Supplies, Materials, and Operating	50,000	39,580.50	4,159.63	43,740.13	6,259.87	0.00	43,740.13	6,259.87	87.48%
1000 - Transportation Equipment Operatior	20,000	3,421.94	5,477.06	8,899.00	11,101.00	0.00	8,899.00	11,101.00	44.50%
1400 - Other Equipment Purchases	20,000	2,623.43	1,560.91	4,184.34	15,815.66	0.00	4,184.34	15,815.66	20.92%
Total:	**4,398,946**	**2,554,115.15**	**36,016.55**	**2,590,131.70**	**1,808,814.30**	**0.00**	**2,590,131.70**	**1,808,814.30**	**58.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0345 - Sec Of State Corporations Fund	4,398,946	2,554,115.15	36,016.55	2,590,131.70	1,808,814.30	0.00	2,590,131.70	1,808,814.30	58.88%
Total:	**4,398,946**	**2,554,115.15**	**36,016.55**	**2,590,131.70**	**1,808,814.30**	**0.00**	**2,590,131.70**	**1,808,814.30**	**58.88%**

Approp Class: 918 - Administrative Support Service

Fund: 0577 - Ala Electronic Voting Comm-Ss

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0300 - Travel-In State	2,400	0.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00%
0900 - Supplies, Materials, and Operating	3,400	0.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00	0.00%
Total:	**6,000**	**0.00**	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**6,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0577 - Ala Electronic Voting Comm-Ss	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
Total:	**6,000**	**0.00**	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**6,000.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0773 - Voter Registration Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	71,211	52,252.20	0.00	52,252.20	18,958.80	0.00	52,252.20	18,958.80	73.38%
0200 - Employee Benefits	31,789	23,118.81	0.00	23,118.81	8,670.19	0.00	23,118.81	8,670.19	72.73%
0300 - Travel-In State	5,000	178.50	0.00	178.50	4,821.50	0.00	178.50	4,821.50	3.57%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	200,000	21,878.64	0.00	21,878.64	178,121.36	0.00	21,878.64	178,121.36	10.94%
0900 - Supplies, Materials, and Operating	66,000	6,308.42	5,300.31	11,608.73	54,391.27	0.00	11,608.73	54,391.27	17.59%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	62,343	932.09	0.00	932.09	61,410.91	0.00	932.09	61,410.91	1.50%
Total:	**440,343**	**104,668.66**	**5,300.31**	**109,968.97**	**330,374.03**	**0.00**	**109,968.97**	**330,374.03**	**24.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0773 - Voter Registration Fund	440,343	104,668.66	5,300.31	109,968.97	330,374.03	0.00	109,968.97	330,374.03	24.97%
Total:	**440,343**	**104,668.66**	**5,300.31**	**109,968.97**	**330,374.03**	**0.00**	**109,968.97**	**330,374.03**	**24.97%**

Approp Class: 918 - Administrative Support Service

Fund: 1133 - Help America Vote Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,000,000	670,579.88	0.00	670,579.88	4,329,420.12	0.00	670,579.88	4,329,420.12	13.41%
0900 - Supplies, Materials, and Operating	1,200,000	68,733.62	0.00	68,733.62	1,131,266.38	0.00	68,733.62	1,131,266.38	5.73%
1100 - Grants and Benefits	2,750,000	372,491.46	0.00	372,491.46	2,377,508.54	0.00	372,491.46	2,377,508.54	13.55%
1400 - Other Equipment Purchases	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**9,000,000**	**1,111,804.96**	**0.00**	**1,111,804.96**	**7,888,195.04**	**0.00**	**1,111,804.96**	**7,888,195.04**	**12.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1133 - Help America Vote Fund	9,000,000	1,111,804.96	0.00	1,111,804.96	7,888,195.04	0.00	1,111,804.96	7,888,195.04	12.35%
Total:	**9,000,000**	**1,111,804.96**	**0.00**	**1,111,804.96**	**7,888,195.04**	**0.00**	**1,111,804.96**	**7,888,195.04**	**12.35%**

Approp Class: 918 - Administrative Support Service

Fund: 1178 - Al Farmers Credit Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
1400 - Other Equipment Purchases	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
Total:	**63,000**	**0.00**	**0.00**	**0.00**	**63,000.00**	**0.00**	**0.00**	**63,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1178 - Al Farmers Credit Protection	63,000	0.00	0.00	0.00	63,000.00	0.00	0.00	63,000.00	0.00%
Total:	**63,000**	**0.00**	**0.00**	**0.00**	**63,000.00**	**0.00**	**0.00**	**63,000.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 1187 - Information Bulk Sales Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	883,874	482,525.10	0.00	482,525.10	401,348.90	0.00	482,525.10	401,348.90	54.59%
0200 - Employee Benefits	415,126	220,013.78	0.00	220,013.78	195,112.22	0.00	220,013.78	195,112.22	53.00%
0300 - Travel-In State	5,000	1,092.50	0.00	1,092.50	3,907.50	0.00	1,092.50	3,907.50	21.85%
0600 - Rentals and Leases	20,000	10,281.94	3,276.17	13,558.11	6,441.89	0.00	13,558.11	6,441.89	67.79%
0800 - Professional Fees and Services	467,938	0.00	0.00	0.00	467,938.00	0.00	0.00	467,938.00	0.00%
0900 - Supplies, Materials, and Operating	500,000	107,083.01	17,550.20	124,633.21	375,366.79	0.00	124,633.21	375,366.79	24.93%
1100 - Grants and Benefits	25,000	103.98	0.00	103.98	24,896.02	0.00	103.98	24,896.02	0.42%
1400 - Other Equipment Purchases	300,000	1,308.44	0.00	1,308.44	298,691.56	0.00	1,308.44	298,691.56	0.44%
Total:	**2,616,938**	**822,408.75**	**20,826.37**	**843,235.12**	**1,773,702.88**	**0.00**	**843,235.12**	**1,773,702.88**	**32.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1187 - Information Bulk Sales Fund	2,616,938	822,408.75	20,826.37	843,235.12	1,773,702.88	0.00	843,235.12	1,773,702.88	32.22%
Total:	**2,616,938**	**822,408.75**	**20,826.37**	**843,235.12**	**1,773,702.88**	**0.00**	**843,235.12**	**1,773,702.88**	**32.22%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Function: 0573 - Financial Assistance For Elect

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	82,429	21,770.91	0.00	21,770.91	60,658.09	0.00	21,770.91	60,658.09	26.41%
Total:	**82,429**	**21,770.91**	**0.00**	**21,770.91**	**60,658.09**	**0.00**	**21,770.91**	**60,658.09**	**26.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	82,429	21,770.91	0.00	21,770.91	60,658.09	0.00	21,770.91	60,658.09	26.41%
Total:	**82,429**	**21,770.91**	**0.00**	**21,770.91**	**60,658.09**	**0.00**	**21,770.91**	**60,658.09**	**26.41%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Function: 0574 - Registration of Voters

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	463,076	105,050.40	104,938.72	209,989.12	253,086.88	0.00	209,989.12	253,086.88	45.35%
0900 - Supplies, Materials, and Operating	5,000	177.15	0.00	177.15	4,822.85	0.00	177.15	4,822.85	3.54%
1400 - Other Equipment Purchases	2,000	228.99	0.00	228.99	1,771.01	0.00	228.99	1,771.01	11.45%
Total:	**472,076**	**105,456.54**	**104,938.72**	**210,395.26**	**261,680.74**	**0.00**	**210,395.26**	**261,680.74**	**44.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	472,076	105,456.54	104,938.72	210,395.26	261,680.74	0.00	210,395.26	261,680.74	44.57%
Total:	**472,076**	**105,456.54**	**104,938.72**	**210,395.26**	**261,680.74**	**0.00**	**210,395.26**	**261,680.74**	**44.57%**

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund

Function: 0596 - Adm of off Public Documents

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	941,092	372,601.67	56,862.49	429,464.16	511,627.84	0.00	429,464.16	511,627.84	45.63%
Total:	**941,092**	**372,601.67**	**56,862.49**	**429,464.16**	**511,627.84**	**0.00**	**429,464.16**	**511,627.84**	**45.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	941,092	372,601.67	56,862.49	429,464.16	511,627.84	0.00	429,464.16	511,627.84	45.63%
Total:	**941,092**	**372,601.67**	**56,862.49**	**429,464.16**	**511,627.84**	**0.00**	**429,464.16**	**511,627.84**	**45.63%**

Approp Class: 918 - Administrative Support Service

Fund: 0344 - Uniform Commercial Code Fund — Function: 0596 - Adm of off Public Documents

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	385,428	255,469.40	0.00	255,469.40	129,958.60	0.00	255,469.40	129,958.60	66.28%
0200 - Employee Benefits	194,072	123,568.70	0.00	123,568.70	70,503.30	0.00	123,568.70	70,503.30	63.67%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	1,000	68.80	37.20	106.00	894.00	0.00	106.00	894.00	10.60%
0800 - Professional Fees and Services	271,213	388.20	211.80	600.00	270,613.00	0.00	600.00	270,613.00	0.22%
0900 - Supplies, Materials, and Operating	150,000	15,466.40	777.60	16,244.00	133,756.00	0.00	16,244.00	133,756.00	10.83%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**1,031,713**	**394,961.50**	**1,026.60**	**395,988.10**	**635,724.90**	**0.00**	**395,988.10**	**635,724.90**	**38.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0344 - Uniform Commercial Code Fund	1,031,713	394,961.50	1,026.60	395,988.10	635,724.90	0.00	395,988.10	635,724.90	38.38%
Total:	**1,031,713**	**394,961.50**	**1,026.60**	**395,988.10**	**635,724.90**	**0.00**	**395,988.10**	**635,724.90**	**38.38%**

Approp Class: 918 - Administrative Support Service

Fund: 0345 - Sec Of State Corporations Fund — Function: 0596 - Adm of off Public Documents

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,037,611	1,246,952.32	0.00	1,246,952.32	790,658.68	0.00	1,246,952.32	790,658.68	61.20%
0200 - Employee Benefits	832,889	507,532.80	0.00	507,532.80	325,356.20	0.00	507,532.80	325,356.20	60.94%
0300 - Travel-In State	4,000	202.70	0.00	202.70	3,797.30	0.00	202.70	3,797.30	5.07%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	1,000	809.08	1.00	810.08	189.92	0.00	810.08	189.92	81.01%
0600 - Rentals and Leases	300,000	186,923.80	0.00	186,923.80	113,076.20	0.00	186,923.80	113,076.20	62.31%
0700 - Utilities and Communication	600,000	303,362.56	2,569.20	305,931.76	294,068.24	0.00	305,931.76	294,068.24	50.99%
0800 - Professional Fees and Services	529,446	262,706.02	22,248.75	284,954.77	244,491.23	0.00	284,954.77	244,491.23	53.82%
0900 - Supplies, Materials, and Operating	50,000	39,580.50	4,159.63	43,740.13	6,259.87	0.00	43,740.13	6,259.87	87.48%
1000 - Transportation Equipment Operatior	20,000	3,421.94	5,477.06	8,899.00	11,101.00	0.00	8,899.00	11,101.00	44.50%
1400 - Other Equipment Purchases	20,000	2,623.43	1,560.91	4,184.34	15,815.66	0.00	4,184.34	15,815.66	20.92%
Total:	**4,398,946**	**2,554,115.15**	**36,016.55**	**2,590,131.70**	**1,808,814.30**	**0.00**	**2,590,131.70**	**1,808,814.30**	**58.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0345 - Sec Of State Corporations Fund	4,398,946	2,554,115.15	36,016.55	2,590,131.70	1,808,814.30	0.00	2,590,131.70	1,808,814.30	58.88%
Total:	**4,398,946**	**2,554,115.15**	**36,016.55**	**2,590,131.70**	**1,808,814.30**	**0.00**	**2,590,131.70**	**1,808,814.30**	**58.88%**

Approp Class: 918 - Administrative Support Service

Fund: 0577 - Ala Electronic Voting Comm-Ss Function: 0573 - Financial Assistance For Elect

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0300 - Travel-In State	2,400	0.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00%
0900 - Supplies, Materials, and Operating	3,400	0.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00	0.00%
Total:	**6,000**	**0.00**	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**6,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0577 - Ala Electronic Voting Comm-Ss	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
Total:	**6,000**	**0.00**	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**6,000.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0773 - Voter Registration Fund

Function: 0596 - Adm of off Public Documents

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	71,211	52,252.20	0.00	52,252.20	18,958.80	0.00	52,252.20	18,958.80	73.38%
0200 - Employee Benefits	31,789	23,118.81	0.00	23,118.81	8,670.19	0.00	23,118.81	8,670.19	72.73%
0300 - Travel-In State	5,000	178.50	0.00	178.50	4,821.50	0.00	178.50	4,821.50	3.57%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	200,000	21,878.64	0.00	21,878.64	178,121.36	0.00	21,878.64	178,121.36	10.94%
0900 - Supplies, Materials, and Operating	66,000	6,308.42	5,300.31	11,608.73	54,391.27	0.00	11,608.73	54,391.27	17.59%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	62,343	932.09	0.00	932.09	61,410.91	0.00	932.09	61,410.91	1.50%
Total:	**440,343**	**104,668.66**	**5,300.31**	**109,968.97**	**330,374.03**	**0.00**	**109,968.97**	**330,374.03**	**24.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0773 - Voter Registration Fund	440,343	104,668.66	5,300.31	109,968.97	330,374.03	0.00	109,968.97	330,374.03	24.97%
Total:	**440,343**	**104,668.66**	**5,300.31**	**109,968.97**	**330,374.03**	**0.00**	**109,968.97**	**330,374.03**	**24.97%**

Approp Class: 918 - Administrative Support Service

Fund: 1133 - Help America Vote Fund

Function: 0596 - Adm of off Public Documents

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,000,000	670,579.88	0.00	670,579.88	4,329,420.12	0.00	670,579.88	4,329,420.12	13.41%
0900 - Supplies, Materials, and Operating	1,200,000	68,733.62	0.00	68,733.62	1,131,266.38	0.00	68,733.62	1,131,266.38	5.73%
1100 - Grants and Benefits	2,750,000	372,491.46	0.00	372,491.46	2,377,508.54	0.00	372,491.46	2,377,508.54	13.55%
1400 - Other Equipment Purchases	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**9,000,000**	**1,111,804.96**	**0.00**	**1,111,804.96**	**7,888,195.04**	**0.00**	**1,111,804.96**	**7,888,195.04**	**12.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1133 - Help America Vote Fund	9,000,000	1,111,804.96	0.00	1,111,804.96	7,888,195.04	0.00	1,111,804.96	7,888,195.04	12.35%
Total:	**9,000,000**	**1,111,804.96**	**0.00**	**1,111,804.96**	**7,888,195.04**	**0.00**	**1,111,804.96**	**7,888,195.04**	**12.35%**

Approp Class: 918 - Administrative Support Service

Fund: 1178 - Al Farmers Credit Protection

Function: 0596 - Adm of off Public Documents

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
1400 - Other Equipment Purchases	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
Total:	**63,000**	**0.00**	**0.00**	**0.00**	**63,000.00**	**0.00**	**0.00**	**63,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1178 - Al Farmers Credit Protection	63,000	0.00	0.00	0.00	63,000.00	0.00	0.00	63,000.00	0.00%
Total:	**63,000**	**0.00**	**0.00**	**0.00**	**63,000.00**	**0.00**	**0.00**	**63,000.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 1187 - Information Bulk Sales Fund

Function: 0596 - Adm of off Public Documents

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	883,874	482,525.10	0.00	482,525.10	401,348.90	0.00	482,525.10	401,348.90	54.59%
0200 - Employee Benefits	415,126	220,013.78	0.00	220,013.78	195,112.22	0.00	220,013.78	195,112.22	53.00%
0300 - Travel-In State	5,000	1,092.50	0.00	1,092.50	3,907.50	0.00	1,092.50	3,907.50	21.85%
0600 - Rentals and Leases	20,000	10,281.94	3,276.17	13,558.11	6,441.89	0.00	13,558.11	6,441.89	67.79%
0800 - Professional Fees and Services	467,938	0.00	0.00	0.00	467,938.00	0.00	0.00	467,938.00	0.00%
0900 - Supplies, Materials, and Operating	500,000	107,083.01	17,550.20	124,633.21	375,366.79	0.00	124,633.21	375,366.79	24.93%
1100 - Grants and Benefits	25,000	103.98	0.00	103.98	24,896.02	0.00	103.98	24,896.02	0.42%
1400 - Other Equipment Purchases	300,000	1,308.44	0.00	1,308.44	298,691.56	0.00	1,308.44	298,691.56	0.44%
Total:	**2,616,938**	**822,408.75**	**20,826.37**	**843,235.12**	**1,773,702.88**	**0.00**	**843,235.12**	**1,773,702.88**	**32.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1187 - Information Bulk Sales Fund	2,616,938	822,408.75	20,826.37	843,235.12	1,773,702.88	0.00	843,235.12	1,773,702.88	32.22%
Total:	**2,616,938**	**822,408.75**	**20,826.37**	**843,235.12**	**1,773,702.88**	**0.00**	**843,235.12**	**1,773,702.88**	**32.22%**

State of Alabama

Budget Management Approp Unit Summary
Department: 046 - Secretary Of State
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Function: 0573 - Financial Assistance For Elect

Appropriation Unit: 9161 - Train Election Officials

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	82,429	21,770.91	0.00	21,770.91	60,658.09	0.00	21,770.91	60,658.09	26.41%
Total:	**82,429**	**21,770.91**	**0.00**	**21,770.91**	**60,658.09**	**0.00**	**21,770.91**	**60,658.09**	**26.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	82,429	21,770.91	0.00	21,770.91	60,658.09	0.00	21,770.91	60,658.09	26.41%
Total:	**82,429**	**21,770.91**	**0.00**	**21,770.91**	**60,658.09**	**0.00**	**21,770.91**	**60,658.09**	**26.41%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 0574 - Registration of Voters**

Appropriation Unit: 9188 - Photo Voter Identification

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	463,076	105,050.40	104,938.72	209,989.12	253,086.88	0.00	209,989.12	253,086.88	45.35%
0900 - Supplies, Materials, and Operating	5,000	177.15	0.00	177.15	4,822.85	0.00	177.15	4,822.85	3.54%
1400 - Other Equipment Purchases	2,000	228.99	0.00	228.99	1,771.01	0.00	228.99	1,771.01	11.45%
Total:	**472,076**	**105,456.54**	**104,938.72**	**210,395.26**	**261,680.74**	**0.00**	**210,395.26**	**261,680.74**	**44.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	472,076	105,456.54	104,938.72	210,395.26	261,680.74	0.00	210,395.26	261,680.74	44.57%
Total:	**472,076**	**105,456.54**	**104,938.72**	**210,395.26**	**261,680.74**	**0.00**	**210,395.26**	**261,680.74**	**44.57%**

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund **Function: 0596 - Adm of off Public Documents**

Appropriation Unit: 9182 - Dist Public Documents

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	624,714	356,985.00	11,015.00	368,000.00	256,714.00	0.00	368,000.00	256,714.00	58.91%
Total:	**624,714**	**356,985.00**	**11,015.00**	**368,000.00**	**256,714.00**	**0.00**	**368,000.00**	**256,714.00**	**58.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	624,714	356,985.00	11,015.00	368,000.00	256,714.00	0.00	368,000.00	256,714.00	58.91%
Total:	**624,714**	**356,985.00**	**11,015.00**	**368,000.00**	**256,714.00**	**0.00**	**368,000.00**	**256,714.00**	**58.91%**

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund **Function: 0596 - Adm of off Public Documents**

Appropriation Unit: 9183 - Printing of Codes

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	266,378	4,152.51	45,847.49	50,000.00	216,378.00	0.00	50,000.00	216,378.00	18.77%
Total:	**266,378**	**4,152.51**	**45,847.49**	**50,000.00**	**216,378.00**	**0.00**	**50,000.00**	**216,378.00**	**18.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	266,378	4,152.51	45,847.49	50,000.00	216,378.00	0.00	50,000.00	216,378.00	18.77%
Total:	**266,378**	**4,152.51**	**45,847.49**	**50,000.00**	**216,378.00**	**0.00**	**50,000.00**	**216,378.00**	**18.77%**

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund **Function: 0596 - Adm of off Public Documents**

Appropriation Unit: 9184 - Print Acts/Journals

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	50,000	11,464.16	0.00	11,464.16	38,535.84	0.00	11,464.16	38,535.84	22.93%
Total:	**50,000**	**11,464.16**	**0.00**	**11,464.16**	**38,535.84**	**0.00**	**11,464.16**	**38,535.84**	**22.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,000	11,464.16	0.00	11,464.16	38,535.84	0.00	11,464.16	38,535.84	22.93%
Total:	**50,000**	**11,464.16**	**0.00**	**11,464.16**	**38,535.84**	**0.00**	**11,464.16**	**38,535.84**	**22.93%**

Approp Class: 918 - Administrative Support Service

Fund: 0344 - Uniform Commercial Code Fund **Function: 0596 - Adm of off Public Documents**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	385,428	255,469.40	0.00	255,469.40	129,958.60	0.00	255,469.40	129,958.60	66.28%
0200 - Employee Benefits	194,072	123,568.70	0.00	123,568.70	70,503.30	0.00	123,568.70	70,503.30	63.67%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	1,000	68.80	37.20	106.00	894.00	0.00	106.00	894.00	10.60%
0800 - Professional Fees and Services	271,213	388.20	211.80	600.00	270,613.00	0.00	600.00	270,613.00	0.22%
0900 - Supplies, Materials, and Operating	150,000	15,466.40	777.60	16,244.00	133,756.00	0.00	16,244.00	133,756.00	10.83%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**1,031,713**	**394,961.50**	**1,026.60**	**395,988.10**	**635,724.90**	**0.00**	**395,988.10**	**635,724.90**	**38.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0344 - Uniform Commercial Code Fund	1,031,713	394,961.50	1,026.60	395,988.10	635,724.90	0.00	395,988.10	635,724.90	38.38%
Total:	**1,031,713**	**394,961.50**	**1,026.60**	**395,988.10**	**635,724.90**	**0.00**	**395,988.10**	**635,724.90**	**38.38%**

Approp Class: 918 - Administrative Support Service

Fund: 0345 - Sec Of State Corporations Fund

Function: 0596 - Adm of off Public Documents

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,037,611	1,246,952.32	0.00	1,246,952.32	790,658.68	0.00	1,246,952.32	790,658.68	61.20%
0200 - Employee Benefits	832,889	507,532.80	0.00	507,532.80	325,356.20	0.00	507,532.80	325,356.20	60.94%
0300 - Travel-In State	4,000	202.70	0.00	202.70	3,797.30	0.00	202.70	3,797.30	5.07%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	1,000	809.08	1.00	810.08	189.92	0.00	810.08	189.92	81.01%
0600 - Rentals and Leases	300,000	186,923.80	0.00	186,923.80	113,076.20	0.00	186,923.80	113,076.20	62.31%
0700 - Utilities and Communication	600,000	303,362.56	2,569.20	305,931.76	294,068.24	0.00	305,931.76	294,068.24	50.99%
0800 - Professional Fees and Services	529,446	262,706.02	22,248.75	284,954.77	244,491.23	0.00	284,954.77	244,491.23	53.82%
0900 - Supplies, Materials, and Operating	50,000	39,580.50	4,159.63	43,740.13	6,259.87	0.00	43,740.13	6,259.87	87.48%
1000 - Transportation Equipment Operatior	20,000	3,421.94	5,477.06	8,899.00	11,101.00	0.00	8,899.00	11,101.00	44.50%
1400 - Other Equipment Purchases	20,000	2,623.43	1,560.91	4,184.34	15,815.66	0.00	4,184.34	15,815.66	20.92%
Total:	**4,398,946**	**2,554,115.15**	**36,016.55**	**2,590,131.70**	**1,808,814.30**	**0.00**	**2,590,131.70**	**1,808,814.30**	**58.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0345 - Sec Of State Corporations Fund	4,398,946	2,554,115.15	36,016.55	2,590,131.70	1,808,814.30	0.00	2,590,131.70	1,808,814.30	58.88%
Total:	**4,398,946**	**2,554,115.15**	**36,016.55**	**2,590,131.70**	**1,808,814.30**	**0.00**	**2,590,131.70**	**1,808,814.30**	**58.88%**

Approp Class: 918 - Administrative Support Service

Fund: 0577 - Ala Electronic Voting Comm-Ss **Function: 0573 - Financial Assistance For Elect**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0300 - Travel-In State	2,400	0.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00%
0900 - Supplies, Materials, and Operating	3,400	0.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00	0.00%
Total:	**6,000**	**0.00**	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**6,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0577 - Ala Electronic Voting Comm-Ss	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
Total:	**6,000**	**0.00**	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**6,000.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 0773 - Voter Registration Fund

Function: 0596 - Adm of off Public Documents

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	71,211	52,252.20	0.00	52,252.20	18,958.80	0.00	52,252.20	18,958.80	73.38%
0200 - Employee Benefits	31,789	23,118.81	0.00	23,118.81	8,670.19	0.00	23,118.81	8,670.19	72.73%
0300 - Travel-In State	5,000	178.50	0.00	178.50	4,821.50	0.00	178.50	4,821.50	3.57%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	200,000	21,878.64	0.00	21,878.64	178,121.36	0.00	21,878.64	178,121.36	10.94%
0900 - Supplies, Materials, and Operating	66,000	6,308.42	5,300.31	11,608.73	54,391.27	0.00	11,608.73	54,391.27	17.59%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	62,343	932.09	0.00	932.09	61,410.91	0.00	932.09	61,410.91	1.50%
Total:	**440,343**	**104,668.66**	**5,300.31**	**109,968.97**	**330,374.03**	**0.00**	**109,968.97**	**330,374.03**	**24.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0773 - Voter Registration Fund	440,343	104,668.66	5,300.31	109,968.97	330,374.03	0.00	109,968.97	330,374.03	24.97%
Total:	**440,343**	**104,668.66**	**5,300.31**	**109,968.97**	**330,374.03**	**0.00**	**109,968.97**	**330,374.03**	**24.97%**

Approp Class: 918 - Administrative Support Service

Fund: 1133 - Help America Vote Fund **Function: 0596 - Adm of off Public Documents**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,000,000	670,579.88	0.00	670,579.88	4,329,420.12	0.00	670,579.88	4,329,420.12	13.41%
0900 - Supplies, Materials, and Operating	1,200,000	68,733.62	0.00	68,733.62	1,131,266.38	0.00	68,733.62	1,131,266.38	5.73%
1100 - Grants and Benefits	2,750,000	372,491.46	0.00	372,491.46	2,377,508.54	0.00	372,491.46	2,377,508.54	13.55%
1400 - Other Equipment Purchases	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
Total:	**9,000,000**	**1,111,804.96**	**0.00**	**1,111,804.96**	**7,888,195.04**	**0.00**	**1,111,804.96**	**7,888,195.04**	**12.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1133 - Help America Vote Fund	9,000,000	1,111,804.96	0.00	1,111,804.96	7,888,195.04	0.00	1,111,804.96	7,888,195.04	12.35%
Total:	**9,000,000**	**1,111,804.96**	**0.00**	**1,111,804.96**	**7,888,195.04**	**0.00**	**1,111,804.96**	**7,888,195.04**	**12.35%**

Approp Class: 918 - Administrative Support Service

Fund: 1178 - Al Farmers Credit Protection

Function: 0596 - Adm of off Public Documents

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
1400 - Other Equipment Purchases	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
Total:	**63,000**	**0.00**	**0.00**	**0.00**	**63,000.00**	**0.00**	**0.00**	**63,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1178 - Al Farmers Credit Protection	63,000	0.00	0.00	0.00	63,000.00	0.00	0.00	63,000.00	0.00%
Total:	**63,000**	**0.00**	**0.00**	**0.00**	**63,000.00**	**0.00**	**0.00**	**63,000.00**	**0.00%**

Approp Class: 918 - Administrative Support Service

Fund: 1187 - Information Bulk Sales Fund

Function: 0596 - Adm of off Public Documents

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	883,874	482,525.10	0.00	482,525.10	401,348.90	0.00	482,525.10	401,348.90	54.59%
0200 - Employee Benefits	415,126	220,013.78	0.00	220,013.78	195,112.22	0.00	220,013.78	195,112.22	53.00%
0300 - Travel-In State	5,000	1,092.50	0.00	1,092.50	3,907.50	0.00	1,092.50	3,907.50	21.85%
0600 - Rentals and Leases	20,000	10,281.94	3,276.17	13,558.11	6,441.89	0.00	13,558.11	6,441.89	67.79%
0800 - Professional Fees and Services	467,938	0.00	0.00	0.00	467,938.00	0.00	0.00	467,938.00	0.00%
0900 - Supplies, Materials, and Operating	500,000	107,083.01	17,550.20	124,633.21	375,366.79	0.00	124,633.21	375,366.79	24.93%
1100 - Grants and Benefits	25,000	103.98	0.00	103.98	24,896.02	0.00	103.98	24,896.02	0.42%
1400 - Other Equipment Purchases	300,000	1,308.44	0.00	1,308.44	298,691.56	0.00	1,308.44	298,691.56	0.44%
Total:	**2,616,938**	**822,408.75**	**20,826.37**	**843,235.12**	**1,773,702.88**	**0.00**	**843,235.12**	**1,773,702.88**	**32.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1187 - Information Bulk Sales Fund	2,616,938	822,408.75	20,826.37	843,235.12	1,773,702.88	0.00	843,235.12	1,773,702.88	32.22%
Total:	**2,616,938**	**822,408.75**	**20,826.37**	**843,235.12**	**1,773,702.88**	**0.00**	**843,235.12**	**1,773,702.88**	**32.22%**

State of Alabama

Budget Management Summary
Department: 047 - Supreme Court
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,027,069	7,276,982.03	0.00	7,276,982.03	2,750,086.97	0.00	7,276,982.03	2,750,086.97	72.57%
0200 - Employee Benefits	3,885,041	2,885,507.96	0.00	2,885,507.96	999,533.04	0.00	2,885,507.96	999,533.04	74.27%
0300 - Travel-In State	57,000	20,532.80	0.00	20,532.80	36,467.20	0.00	20,532.80	36,467.20	36.02%
0400 - Travel-Out of State	67,000	6,724.79	0.00	6,724.79	60,275.21	0.00	6,724.79	60,275.21	10.04%
0500 - Repairs and Maintenance	407,300	123,382.70	0.00	123,382.70	283,917.30	0.00	123,382.70	283,917.30	30.29%
0600 - Rentals and Leases	25,000	15,746.38	0.00	15,746.38	9,253.62	0.00	15,746.38	9,253.62	62.99%
0700 - Utilities and Communication	264,260	132,759.49	0.00	132,759.49	131,500.51	0.00	132,759.49	131,500.51	50.24%
0800 - Professional Fees and Services	1,280,182	871,694.20	132,308.86	1,004,003.06	276,178.94	0.00	1,004,003.06	276,178.94	78.43%
0900 - Supplies, Materials, and Operating	753,015	475,477.23	0.00	475,477.23	277,537.77	0.00	475,477.23	277,537.77	63.14%
1000 - Transportation Equipment Operatior	20,000	3,477.17	0.00	3,477.17	16,522.83	0.00	3,477.17	16,522.83	17.39%
1400 - Other Equipment Purchases	209,804	35,531.78	0.00	35,531.78	174,272.22	0.00	35,531.78	174,272.22	16.94%
Total:	**16,995,671**	**11,847,816.53**	**132,308.86**	**11,980,125.39**	**5,015,545.61**	**0.00**	**11,980,125.39**	**5,015,545.61**	**70.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	16,995,671	11,847,816.53	132,308.86	11,980,125.39	5,015,545.61	0.00	11,980,125.39	5,015,545.61	70.49%
Total:	**16,995,671**	**11,847,816.53**	**132,308.86**	**11,980,125.39**	**5,015,545.61**	**0.00**	**11,980,125.39**	**5,015,545.61**	**70.49%**

State of Alabama

Budget Management Approp Class Summary
Department: 047 - Supreme Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,027,069	7,276,982.03	0.00	7,276,982.03	2,750,086.97	0.00	7,276,982.03	2,750,086.97	72.57%
0200 - Employee Benefits	3,885,041	2,885,507.96	0.00	2,885,507.96	999,533.04	0.00	2,885,507.96	999,533.04	74.27%
0300 - Travel-In State	57,000	20,532.80	0.00	20,532.80	36,467.20	0.00	20,532.80	36,467.20	36.02%
0400 - Travel-Out of State	67,000	6,724.79	0.00	6,724.79	60,275.21	0.00	6,724.79	60,275.21	10.04%
0500 - Repairs and Maintenance	407,300	123,382.70	0.00	123,382.70	283,917.30	0.00	123,382.70	283,917.30	30.29%
0600 - Rentals and Leases	25,000	15,746.38	0.00	15,746.38	9,253.62	0.00	15,746.38	9,253.62	62.99%
0700 - Utilities and Communication	264,260	132,759.49	0.00	132,759.49	131,500.51	0.00	132,759.49	131,500.51	50.24%
0800 - Professional Fees and Services	1,280,182	871,694.20	132,308.86	1,004,003.06	276,178.94	0.00	1,004,003.06	276,178.94	78.43%
0900 - Supplies, Materials, and Operating	753,015	475,477.23	0.00	475,477.23	277,537.77	0.00	475,477.23	277,537.77	63.14%
1000 - Transportation Equipment Operatior	20,000	3,477.17	0.00	3,477.17	16,522.83	0.00	3,477.17	16,522.83	17.39%
1400 - Other Equipment Purchases	209,804	35,531.78	0.00	35,531.78	174,272.22	0.00	35,531.78	174,272.22	16.94%
Total:	**16,995,671**	**11,847,816.53**	**132,308.86**	**11,980,125.39**	**5,015,545.61**	**0.00**	**11,980,125.39**	**5,015,545.61**	**70.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	16,995,671	11,847,816.53	132,308.86	11,980,125.39	5,015,545.61	0.00	11,980,125.39	5,015,545.61	70.49%
Total:	**16,995,671**	**11,847,816.53**	**132,308.86**	**11,980,125.39**	**5,015,545.61**	**0.00**	**11,980,125.39**	**5,015,545.61**	**70.49%**

State of Alabama

Budget Management Fund Summary
Department: 047 - Supreme Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,027,069	7,276,982.03	0.00	7,276,982.03	2,750,086.97	0.00	7,276,982.03	2,750,086.97	72.57%
0200 - Employee Benefits	3,885,041	2,885,507.96	0.00	2,885,507.96	999,533.04	0.00	2,885,507.96	999,533.04	74.27%
0300 - Travel-In State	57,000	20,532.80	0.00	20,532.80	36,467.20	0.00	20,532.80	36,467.20	36.02%
0400 - Travel-Out of State	67,000	6,724.79	0.00	6,724.79	60,275.21	0.00	6,724.79	60,275.21	10.04%
0500 - Repairs and Maintenance	407,300	123,382.70	0.00	123,382.70	283,917.30	0.00	123,382.70	283,917.30	30.29%
0600 - Rentals and Leases	25,000	15,746.38	0.00	15,746.38	9,253.62	0.00	15,746.38	9,253.62	62.99%
0700 - Utilities and Communication	264,260	132,759.49	0.00	132,759.49	131,500.51	0.00	132,759.49	131,500.51	50.24%
0800 - Professional Fees and Services	1,280,182	871,694.20	132,308.86	1,004,003.06	276,178.94	0.00	1,004,003.06	276,178.94	78.43%
0900 - Supplies, Materials, and Operating	753,015	475,477.23	0.00	475,477.23	277,537.77	0.00	475,477.23	277,537.77	63.14%
1000 - Transportation Equipment Operatior	20,000	3,477.17	0.00	3,477.17	16,522.83	0.00	3,477.17	16,522.83	17.39%
1400 - Other Equipment Purchases	209,804	35,531.78	0.00	35,531.78	174,272.22	0.00	35,531.78	174,272.22	16.94%
Total:	**16,995,671**	**11,847,816.53**	**132,308.86**	**11,980,125.39**	**5,015,545.61**	**0.00**	**11,980,125.39**	**5,015,545.61**	**70.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	16,995,671	11,847,816.53	132,308.86	11,980,125.39	5,015,545.61	0.00	11,980,125.39	5,015,545.61	70.49%
Total:	**16,995,671**	**11,847,816.53**	**132,308.86**	**11,980,125.39**	**5,015,545.61**	**0.00**	**11,980,125.39**	**5,015,545.61**	**70.49%**

State of Alabama

Budget Management Function Summary
Department: 047 - Supreme Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 0412 - Information Technology

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,234,862	884,586.77	0.00	884,586.77	350,275.23	0.00	884,586.77	350,275.23	71.63%
0200 - Employee Benefits	434,828	356,649.85	0.00	356,649.85	78,178.15	0.00	356,649.85	78,178.15	82.02%
0300 - Travel-In State	5,000	1,258.83	0.00	1,258.83	3,741.17	0.00	1,258.83	3,741.17	25.18%
0400 - Travel-Out of State	20,000				20,000.00			20,000.00	
0700 - Utilities and Communication	28,060	8,925.69	0.00	8,925.69	19,134.31	0.00	8,925.69	19,134.31	31.81%
0800 - Professional Fees and Services	611,786	482,669.85	0.00	482,669.85	129,116.15	0.00	482,669.85	129,116.15	78.90%
0900 - Supplies, Materials, and Operating	430,050	206,837.99	0.00	206,837.99	223,212.01	0.00	206,837.99	223,212.01	48.10%
1400 - Other Equipment Purchases	105,000	13,026.05	0.00	13,026.05	91,973.95	0.00	13,026.05	91,973.95	12.41%
Total:	**2,869,586**	**1,953,955.03**	**0.00**	**1,953,955.03**	**915,630.97**	**0.00**	**1,953,955.03**	**915,630.97**	**68.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,869,586	1,953,955.03	0.00	1,953,955.03	915,630.97	0.00	1,953,955.03	915,630.97	68.09%
Total:	**2,869,586**	**1,953,955.03**	**0.00**	**1,953,955.03**	**915,630.97**	**0.00**	**1,953,955.03**	**915,630.97**	**68.09%**

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund — Function: 0698 - Appellate Court Operation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,938,071	5,843,005.95	0.00	5,843,005.95	2,095,065.05	0.00	5,843,005.95	2,095,065.05	73.61%
0200 - Employee Benefits	3,151,184	2,313,615.50	0.00	2,313,615.50	837,568.50	0.00	2,313,615.50	837,568.50	73.42%
0300 - Travel-In State	42,000	18,466.17	0.00	18,466.17	23,533.83	0.00	18,466.17	23,533.83	43.97%
0400 - Travel-Out of State	47,000	6,724.79	0.00	6,724.79	40,275.21	0.00	6,724.79	40,275.21	14.31%
0500 - Repairs and Maintenance	0	1,835.00	0.00	1,835.00	-1,835.00	0.00	1,835.00	-1,835.00	0.00%
0600 - Rentals and Leases	25,000	15,746.38	0.00	15,746.38	9,253.62	0.00	15,746.38	9,253.62	62.99%
0700 - Utilities and Communication	13,000	7,049.52	0.00	7,049.52	5,950.48	0.00	7,049.52	5,950.48	54.23%
0800 - Professional Fees and Services	301,396	333,031.20	0.00	333,031.20	-31,635.20	0.00	333,031.20	-31,635.20	110.50%
0900 - Supplies, Materials, and Operating	159,615	114,223.94	0.00	114,223.94	45,391.06	0.00	114,223.94	45,391.06	71.56%
1400 - Other Equipment Purchases	49,804	13,383.18	0.00	13,383.18	36,420.82	0.00	13,383.18	36,420.82	26.87%
Total:	**11,727,070**	**8,667,081.63**	**0.00**	**8,667,081.63**	**3,059,988.37**	**0.00**	**8,667,081.63**	**3,059,988.37**	**73.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,727,070	8,667,081.63	0.00	8,667,081.63	3,059,988.37	0.00	8,667,081.63	3,059,988.37	73.91%
Total:	**11,727,070**	**8,667,081.63**	**0.00**	**8,667,081.63**	**3,059,988.37**	**0.00**	**8,667,081.63**	**3,059,988.37**	**73.91%**

State of Alabama

Budget Management Function Summary
Department: 047 - Supreme Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund **Function: 0704 - Supreme Court Marshall**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	854,136	549,389.31	0.00	549,389.31	304,746.69	0.00	549,389.31	304,746.69	64.32%
0200 - Employee Benefits	299,029	215,242.61	0.00	215,242.61	83,786.39	0.00	215,242.61	83,786.39	71.98%
0300 - Travel-In State	10,000	807.80	0.00	807.80	9,192.20	0.00	807.80	9,192.20	8.08%
0500 - Repairs and Maintenance	407,300	121,547.70	0.00	121,547.70	285,752.30	0.00	121,547.70	285,752.30	29.84%
0700 - Utilities and Communication	223,200	116,784.28	0.00	116,784.28	106,415.72	0.00	116,784.28	106,415.72	52.32%
0800 - Professional Fees and Services	367,000	55,993.15	132,308.86	188,302.01	178,697.99	0.00	188,302.01	178,697.99	51.31%
0900 - Supplies, Materials, and Operating	163,350	154,415.30	0.00	154,415.30	8,934.70	0.00	154,415.30	8,934.70	94.53%
1000 - Transportation Equipment Operatior	20,000	3,477.17	0.00	3,477.17	16,522.83	0.00	3,477.17	16,522.83	17.39%
1400 - Other Equipment Purchases	55,000	9,122.55	0.00	9,122.55	45,877.45	0.00	9,122.55	45,877.45	16.59%
Total:	**2,399,015**	**1,226,779.87**	**132,308.86**	**1,359,088.73**	**1,039,926.27**	**0.00**	**1,359,088.73**	**1,039,926.27**	**56.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,399,015	1,226,779.87	132,308.86	1,359,088.73	1,039,926.27	0.00	1,359,088.73	1,039,926.27	56.65%
Total:	**2,399,015**	**1,226,779.87**	**132,308.86**	**1,359,088.73**	**1,039,926.27**	**0.00**	**1,359,088.73**	**1,039,926.27**	**56.65%**

State of Alabama

Budget Management Approp Unit Summary
Department: 047 - Supreme Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 0412 - Information Technology

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,234,862	884,586.77	0.00	884,586.77	350,275.23	0.00	884,586.77	350,275.23	71.63%
0200 - Employee Benefits	434,828	356,649.85	0.00	356,649.85	78,178.15	0.00	356,649.85	78,178.15	82.02%
0300 - Travel-In State	5,000	1,258.83	0.00	1,258.83	3,741.17	0.00	1,258.83	3,741.17	25.18%
0400 - Travel-Out of State	20,000				20,000.00			20,000.00	
0700 - Utilities and Communication	28,060	8,925.69	0.00	8,925.69	19,134.31	0.00	8,925.69	19,134.31	31.81%
0800 - Professional Fees and Services	611,786	482,669.85	0.00	482,669.85	129,116.15	0.00	482,669.85	129,116.15	78.90%
0900 - Supplies, Materials, and Operating	430,050	206,837.99	0.00	206,837.99	223,212.01	0.00	206,837.99	223,212.01	48.10%
1400 - Other Equipment Purchases	105,000	13,026.05	0.00	13,026.05	91,973.95	0.00	13,026.05	91,973.95	12.41%
Total:	**2,869,586**	**1,953,955.03**	**0.00**	**1,953,955.03**	**915,630.97**	**0.00**	**1,953,955.03**	**915,630.97**	**68.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,869,586	1,953,955.03	0.00	1,953,955.03	915,630.97	0.00	1,953,955.03	915,630.97	68.09%
Total:	**2,869,586**	**1,953,955.03**	**0.00**	**1,953,955.03**	**915,630.97**	**0.00**	**1,953,955.03**	**915,630.97**	**68.09%**

State of Alabama

Budget Management Approp Unit Summary
Department: 047 - Supreme Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund **Function: 0698 - Appellate Court Operation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,938,071	5,843,005.95	0.00	5,843,005.95	2,095,065.05	0.00	5,843,005.95	2,095,065.05	73.61%
0200 - Employee Benefits	3,151,184	2,313,615.50	0.00	2,313,615.50	837,568.50	0.00	2,313,615.50	837,568.50	73.42%
0300 - Travel-In State	42,000	18,466.17	0.00	18,466.17	23,533.83	0.00	18,466.17	23,533.83	43.97%
0400 - Travel-Out of State	47,000	6,724.79	0.00	6,724.79	40,275.21	0.00	6,724.79	40,275.21	14.31%
0500 - Repairs and Maintenance	0	1,835.00	0.00	1,835.00	-1,835.00	0.00	1,835.00	-1,835.00	0.00%
0600 - Rentals and Leases	25,000	15,746.38	0.00	15,746.38	9,253.62	0.00	15,746.38	9,253.62	62.99%
0700 - Utilities and Communication	13,000	7,049.52	0.00	7,049.52	5,950.48	0.00	7,049.52	5,950.48	54.23%
0800 - Professional Fees and Services	301,396	333,031.20	0.00	333,031.20	-31,635.20	0.00	333,031.20	-31,635.20	110.50%
0900 - Supplies, Materials, and Operating	159,615	114,223.94	0.00	114,223.94	45,391.06	0.00	114,223.94	45,391.06	71.56%
1400 - Other Equipment Purchases	49,804	13,383.18	0.00	13,383.18	36,420.82	0.00	13,383.18	36,420.82	26.87%
Total:	**11,727,070**	**8,667,081.63**	**0.00**	**8,667,081.63**	**3,059,988.37**	**0.00**	**8,667,081.63**	**3,059,988.37**	**73.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,727,070	8,667,081.63	0.00	8,667,081.63	3,059,988.37	0.00	8,667,081.63	3,059,988.37	73.91%
Total:	**11,727,070**	**8,667,081.63**	**0.00**	**8,667,081.63**	**3,059,988.37**	**0.00**	**8,667,081.63**	**3,059,988.37**	**73.91%**

State of Alabama

Budget Management Approp Unit Summary
Department: 047 - Supreme Court
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund **Function: 0704 - Supreme Court Marshall**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	854,136	549,389.31	0.00	549,389.31	304,746.69	0.00	549,389.31	304,746.69	64.32%
0200 - Employee Benefits	299,029	215,242.61	0.00	215,242.61	83,786.39	0.00	215,242.61	83,786.39	71.98%
0300 - Travel-In State	10,000	807.80	0.00	807.80	9,192.20	0.00	807.80	9,192.20	8.08%
0500 - Repairs and Maintenance	407,300	121,547.70	0.00	121,547.70	285,752.30	0.00	121,547.70	285,752.30	29.84%
0700 - Utilities and Communication	223,200	116,784.28	0.00	116,784.28	106,415.72	0.00	116,784.28	106,415.72	52.32%
0800 - Professional Fees and Services	367,000	55,993.15	132,308.86	188,302.01	178,697.99	0.00	188,302.01	178,697.99	51.31%
0900 - Supplies, Materials, and Operating	163,350	154,415.30	0.00	154,415.30	8,934.70	0.00	154,415.30	8,934.70	94.53%
1000 - Transportation Equipment Operatior	20,000	3,477.17	0.00	3,477.17	16,522.83	0.00	3,477.17	16,522.83	17.39%
1400 - Other Equipment Purchases	55,000	9,122.55	0.00	9,122.55	45,877.45	0.00	9,122.55	45,877.45	16.59%
Total:	**2,399,015**	**1,226,779.87**	**132,308.86**	**1,359,088.73**	**1,039,926.27**	**0.00**	**1,359,088.73**	**1,039,926.27**	**56.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,399,015	1,226,779.87	132,308.86	1,359,088.73	1,039,926.27	0.00	1,359,088.73	1,039,926.27	56.65%
Total:	**2,399,015**	**1,226,779.87**	**132,308.86**	**1,359,088.73**	**1,039,926.27**	**0.00**	**1,359,088.73**	**1,039,926.27**	**56.65%**

State of Alabama

Budget Management Summary
Department: 048 - Forensic Sciences
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,012,893	14,803,291.27	0.00	14,803,291.27	5,209,601.73	0.00	14,803,291.27	5,209,601.73	73.97%
0200 - Employee Benefits	7,666,907	5,856,148.13	0.00	5,856,148.13	1,810,758.87	0.00	5,856,148.13	1,810,758.87	76.38%
0300 - Travel-In State	174,135	52,397.02	0.00	52,397.02	121,737.98	0.00	52,397.02	121,737.98	30.09%
0400 - Travel-Out of State	173,000	58,943.56	0.00	58,943.56	114,056.44	0.00	58,943.56	114,056.44	34.07%
0500 - Repairs and Maintenance	1,567,410	504,717.40	63,591.70	568,309.10	999,100.90	0.00	568,309.10	999,100.90	36.26%
0600 - Rentals and Leases	612,500	282,889.13	117,172.95	400,062.08	212,437.92	0.00	400,062.08	212,437.92	65.32%
0700 - Utilities and Communication	2,279,500	1,079,512.88	12,943.93	1,092,456.81	1,187,043.19	0.00	1,092,456.81	1,187,043.19	47.93%
0800 - Professional Fees and Services	2,112,916	1,078,585.67	123,525.87	1,202,111.54	910,804.46	0.00	1,202,111.54	910,804.46	56.89%
0900 - Supplies, Materials, and Operating	7,363,933	3,342,698.64	650,381.28	3,993,079.92	3,370,853.08	0.00	3,993,079.92	3,370,853.08	54.22%
1000 - Transportation Equipment Operatior	330,500	112,047.76	12,927.84	124,975.60	205,524.40	0.00	124,975.60	205,524.40	37.81%
1100 - Grants and Benefits	24,000	24,000.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	100.00%
1300 - Transportation Equipment Purchase	200,000	48,500.50	131,270.00	179,770.50	20,229.50	0.00	179,770.50	20,229.50	89.89%
1400 - Other Equipment Purchases	1,612,900	293,042.11	111,520.25	404,562.36	1,208,337.64	0.00	404,562.36	1,208,337.64	25.08%
1500 - Debt Services	220,000	164,573.73	54,857.91	219,431.64	568.36	0.00	219,431.64	568.36	99.74%
Total:	**44,350,594**	**27,701,347.80**	**1,278,191.73**	**28,979,539.53**	**15,371,054.47**	**0.00**	**28,979,539.53**	**15,371,054.47**	**65.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	29,539,550	19,691,066.19	577,744.80	20,268,810.99	9,270,739.01	0.00	20,268,810.99	9,270,739.01	68.62%
0578 - Forensic Sciences-Federal	2,280,900	1,523,773.82	384,742.75	1,908,516.57	372,383.43	0.00	1,908,516.57	372,383.43	83.67%
0579 - Forensic Sci-Div Lab Supp-Lgov	1,155,691	520,369.94	0.00	520,369.94	635,321.06	0.00	520,369.94	635,321.06	45.03%
0772 - Alabama Dna Database Fund	6,990,980	3,408,102.09	208,317.01	3,616,419.10	3,374,560.90	0.00	3,616,419.10	3,374,560.90	51.73%
0796 - Forensic Services Trust Fund	2,391,791	1,581,994.64	42,714.21	1,624,708.85	767,082.15	0.00	1,624,708.85	767,082.15	67.93%
0797 - Chemical Testing Train & Equip	1,120,149	691,716.46	0.00	691,716.46	428,432.54	0.00	691,716.46	428,432.54	61.75%
1200 - Children First Trust Fund	421,533	284,324.66	0.00	284,324.66	137,208.34	0.00	284,324.66	137,208.34	67.45%
1822 - Opioid Treatment and Abatement F	450,000	0.00	64,672.96	64,672.96	385,327.04	0.00	64,672.96	385,327.04	14.37%
Total:	**44,350,594**	**27,701,347.80**	**1,278,191.73**	**28,979,539.53**	**15,371,054.47**	**0.00**	**28,979,539.53**	**15,371,054.47**	**65.34%**

State of Alabama

Budget Management Approp Class Summary
Department: 048 - Forensic Sciences
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	450,000	0.00	64,672.96	64,672.96	385,327.04	0.00	64,672.96	385,327.04	14.37%
Total:	**450,000**	**0.00**	**64,672.96**	**64,672.96**	**385,327.04**	**0.00**	**64,672.96**	**385,327.04**	**14.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	450,000	0.00	64,672.96	64,672.96	385,327.04	0.00	64,672.96	385,327.04	14.37%
Total:	**450,000**	**0.00**	**64,672.96**	**64,672.96**	**385,327.04**	**0.00**	**64,672.96**	**385,327.04**	**14.37%**

Approp Class: 632 - Forensic Science Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,012,893	14,803,291.27	0.00	14,803,291.27	5,209,601.73	0.00	14,803,291.27	5,209,601.73	73.97%
0200 - Employee Benefits	7,666,907	5,856,148.13	0.00	5,856,148.13	1,810,758.87	0.00	5,856,148.13	1,810,758.87	76.38%
0300 - Travel-In State	174,135	52,397.02	0.00	52,397.02	121,737.98	0.00	52,397.02	121,737.98	30.09%
0400 - Travel-Out of State	173,000	58,943.56	0.00	58,943.56	114,056.44	0.00	58,943.56	114,056.44	34.07%
0500 - Repairs and Maintenance	1,567,410	504,717.40	63,591.70	568,309.10	999,100.90	0.00	568,309.10	999,100.90	36.26%
0600 - Rentals and Leases	612,500	282,889.13	117,172.95	400,062.08	212,437.92	0.00	400,062.08	212,437.92	65.32%
0700 - Utilities and Communication	2,279,500	1,079,512.88	12,943.93	1,092,456.81	1,187,043.19	0.00	1,092,456.81	1,187,043.19	47.93%
0800 - Professional Fees and Services	2,112,916	1,078,585.67	123,525.87	1,202,111.54	910,804.46	0.00	1,202,111.54	910,804.46	56.89%
0900 - Supplies, Materials, and Operating	7,363,933	3,342,698.64	650,381.28	3,993,079.92	3,370,853.08	0.00	3,993,079.92	3,370,853.08	54.22%
1000 - Transportation Equipment Operatior	330,500	112,047.76	12,927.84	124,975.60	205,524.40	0.00	124,975.60	205,524.40	37.81%
1100 - Grants and Benefits	24,000	24,000.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	100.00%
1300 - Transportation Equipment Purchase	200,000	48,500.50	131,270.00	179,770.50	20,229.50	0.00	179,770.50	20,229.50	89.89%
1400 - Other Equipment Purchases	1,162,900	293,042.11	46,847.29	339,889.40	823,010.60	0.00	339,889.40	823,010.60	29.23%
1500 - Debt Services	220,000	164,573.73	54,857.91	219,431.64	568.36	0.00	219,431.64	568.36	99.74%
Total:	**43,900,594**	**27,701,347.80**	**1,213,518.77**	**28,914,866.57**	**14,985,727.43**	**0.00**	**28,914,866.57**	**14,985,727.43**	**65.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	29,539,550	19,691,066.19	577,744.80	20,268,810.99	9,270,739.01	0.00	20,268,810.99	9,270,739.01	68.62%
0578 - Forensic Sciences-Federal	2,280,900	1,523,773.82	384,742.75	1,908,516.57	372,383.43	0.00	1,908,516.57	372,383.43	83.67%
0579 - Forensic Sci-Div Lab Supp-Lgov	1,155,691	520,369.94	0.00	520,369.94	635,321.06	0.00	520,369.94	635,321.06	45.03%
0772 - Alabama Dna Database Fund	6,990,980	3,408,102.09	208,317.01	3,616,419.10	3,374,560.90	0.00	3,616,419.10	3,374,560.90	51.73%
0796 - Forensic Services Trust Fund	2,391,791	1,581,994.64	42,714.21	1,624,708.85	767,082.15	0.00	1,624,708.85	767,082.15	67.93%
0797 - Chemical Testing Train & Equip	1,120,149	691,716.46	0.00	691,716.46	428,432.54	0.00	691,716.46	428,432.54	61.75%
1200 - Children First Trust Fund	421,533	284,324.66	0.00	284,324.66	137,208.34	0.00	284,324.66	137,208.34	67.45%

State of Alabama

Budget Management Approp Class Summary
Department: 048 - Forensic Sciences
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:	**43,900,594**	**27,701,347.80**	**1,213,518.77**	**28,914,866.57**	**14,985,727.43**	**0.00**	**28,914,866.57**	**14,985,727.43**	**65.86%**

State of Alabama

Budget Management Fund Summary
Department: 048 - Forensic Sciences
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	450,000	0.00	64,672.96	64,672.96	385,327.04	0.00	64,672.96	385,327.04	14.37%
Total:	**450,000**	**0.00**	**64,672.96**	**64,672.96**	**385,327.04**	**0.00**	**64,672.96**	**385,327.04**	**14.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	450,000	0.00	64,672.96	64,672.96	385,327.04	0.00	64,672.96	385,327.04	14.37%
Total:	**450,000**	**0.00**	**64,672.96**	**64,672.96**	**385,327.04**	**0.00**	**64,672.96**	**385,327.04**	**14.37%**

Approp Class: 632 - Forensic Science Services

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,771,185	10,450,950.97	0.00	10,450,950.97	3,320,234.03	0.00	10,450,950.97	3,320,234.03	75.89%
0200 - Employee Benefits	5,377,001	4,247,665.82	0.00	4,247,665.82	1,129,335.18	0.00	4,247,665.82	1,129,335.18	79.00%
0300 - Travel-In State	108,500	34,404.91	0.00	34,404.91	74,095.09	0.00	34,404.91	74,095.09	31.71%
0400 - Travel-Out of State	78,400	36,915.47	0.00	36,915.47	41,484.53	0.00	36,915.47	41,484.53	47.09%
0500 - Repairs and Maintenance	897,000	237,542.90	43,661.22	281,204.12	615,795.88	0.00	281,204.12	615,795.88	31.35%
0600 - Rentals and Leases	415,000	247,517.96	116,596.95	364,114.91	50,885.09	0.00	364,114.91	50,885.09	87.74%
0700 - Utilities and Communication	2,115,000	1,079,512.88	12,943.93	1,092,456.81	1,022,543.19	0.00	1,092,456.81	1,022,543.19	51.65%
0800 - Professional Fees and Services	1,685,916	909,488.78	35,166.33	944,655.11	741,260.89	0.00	944,655.11	741,260.89	56.03%
0900 - Supplies, Materials, and Operating	3,737,548	1,840,844.32	128,699.41	1,969,543.73	1,768,004.27	0.00	1,969,543.73	1,768,004.27	52.70%
1000 - Transportation Equipment Operatior	252,000	112,047.76	12,927.84	124,975.60	127,024.40	0.00	124,975.60	127,024.40	49.59%
1300 - Transportation Equipment Purchase	200,000	48,500.50	131,270.00	179,770.50	20,229.50	0.00	179,770.50	20,229.50	89.89%
1400 - Other Equipment Purchases	682,000	281,100.19	41,621.21	322,721.40	359,278.60	0.00	322,721.40	359,278.60	47.32%
1500 - Debt Services	220,000	164,573.73	54,857.91	219,431.64	568.36	0.00	219,431.64	568.36	99.74%
Total:	**29,539,550**	**19,691,066.19**	**577,744.80**	**20,268,810.99**	**9,270,739.01**	**0.00**	**20,268,810.99**	**9,270,739.01**	**68.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	29,539,550	19,691,066.19	577,744.80	20,268,810.99	9,270,739.01	0.00	20,268,810.99	9,270,739.01	68.62%
Total:	**29,539,550**	**19,691,066.19**	**577,744.80**	**20,268,810.99**	**9,270,739.01**	**0.00**	**20,268,810.99**	**9,270,739.01**	**68.62%**

Approp Class: 632 - Forensic Science Services

Fund: 0578 - Forensic Sciences-Federal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	179,290	163,401.06	0.00	163,401.06	15,888.94	0.00	163,401.06	15,888.94	91.14%
0200 - Employee Benefits	31,210	31,210.00	0.00	31,210.00	0.00	0.00	31,210.00	0.00	100.00%
0400 - Travel-Out of State	11,100	4,303.89	0.00	4,303.89	6,796.11	0.00	4,303.89	6,796.11	38.77%
0500 - Repairs and Maintenance	240,000	237,313.82	0.00	237,313.82	2,686.18	0.00	237,313.82	2,686.18	98.88%
0900 - Supplies, Materials, and Operating	1,578,900	1,086,315.58	384,135.41	1,470,450.99	108,449.01	0.00	1,470,450.99	108,449.01	93.13%
1400 - Other Equipment Purchases	240,400	1,229.47	607.34	1,836.81	238,563.19	0.00	1,836.81	238,563.19	0.76%
Total:	**2,280,900**	**1,523,773.82**	**384,742.75**	**1,908,516.57**	**372,383.43**	**0.00**	**1,908,516.57**	**372,383.43**	**83.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	2,280,900	1,523,773.82	384,742.75	1,908,516.57	372,383.43	0.00	1,908,516.57	372,383.43	83.67%
Total:	**2,280,900**	**1,523,773.82**	**384,742.75**	**1,908,516.57**	**372,383.43**	**0.00**	**1,908,516.57**	**372,383.43**	**83.67%**

Approp Class: 632 - Forensic Science Services

Fund: 0579 - Forensic Sci-Div Lab Supp-Lgov

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	454,729	357,538.10	0.00	357,538.10	97,190.90	0.00	357,538.10	97,190.90	78.63%
0200 - Employee Benefits	176,285	133,838.21	0.00	133,838.21	42,446.79	0.00	133,838.21	42,446.79	75.92%
0300 - Travel-In State	17,000	0.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00	0.00%
0400 - Travel-Out of State	19,000	0.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00%
0500 - Repairs and Maintenance	103,000	0.00	0.00	0.00	103,000.00	0.00	0.00	103,000.00	0.00%
0600 - Rentals and Leases	90,000	28,993.63	0.00	28,993.63	61,006.37	0.00	28,993.63	61,006.37	32.22%
0700 - Utilities and Communication	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
0800 - Professional Fees and Services	65,000	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00%
0900 - Supplies, Materials, and Operating	167,677	0.00	0.00	0.00	167,677.00	0.00	0.00	167,677.00	0.00%
1000 - Transportation Equipment Operatior	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
1400 - Other Equipment Purchases	34,000	0.00	0.00	0.00	34,000.00	0.00	0.00	34,000.00	0.00%
Total:	**1,155,691**	**520,369.94**	**0.00**	**520,369.94**	**635,321.06**	**0.00**	**520,369.94**	**635,321.06**	**45.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0579 - Forensic Sci-Div Lab Supp-Lgov	1,155,691	520,369.94	0.00	520,369.94	635,321.06	0.00	520,369.94	635,321.06	45.03%
Total:	**1,155,691**	**520,369.94**	**0.00**	**520,369.94**	**635,321.06**	**0.00**	**520,369.94**	**635,321.06**	**45.03%**

Approp Class: 632 - Forensic Science Services

Fund: 0772 - Alabama Dna Database Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,342,309	2,151,084.82	0.00	2,151,084.82	1,191,224.18	0.00	2,151,084.82	1,191,224.18	64.36%
0200 - Employee Benefits	1,295,472	886,936.03	0.00	886,936.03	408,535.97	0.00	886,936.03	408,535.97	68.46%
0300 - Travel-In State	28,500	16,322.17	0.00	16,322.17	12,177.83	0.00	16,322.17	12,177.83	57.27%
0400 - Travel-Out of State	53,500	15,395.28	0.00	15,395.28	38,104.72	0.00	15,395.28	38,104.72	28.78%
0500 - Repairs and Maintenance	269,932	24,687.18	9,862.81	34,549.99	235,382.01	0.00	34,549.99	235,382.01	12.80%
0600 - Rentals and Leases	67,000	0.00	0.00	0.00	67,000.00	0.00	0.00	67,000.00	0.00%
0700 - Utilities and Communication	150,500	0.00	0.00	0.00	150,500.00	0.00	0.00	150,500.00	0.00%
0800 - Professional Fees and Services	331,500	167,071.89	88,359.54	255,431.43	76,068.57	0.00	255,431.43	76,068.57	77.05%
0900 - Supplies, Materials, and Operating	1,164,767	116,014.59	105,475.92	221,490.51	943,276.49	0.00	221,490.51	943,276.49	19.02%
1000 - Transportation Equipment Operatior	63,500	0.00	0.00	0.00	63,500.00	0.00	0.00	63,500.00	0.00%
1100 - Grants and Benefits	24,000	24,000.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	100.00%
1400 - Other Equipment Purchases	200,000	6,590.13	4,618.74	11,208.87	188,791.13	0.00	11,208.87	188,791.13	5.60%
Total:	**6,990,980**	**3,408,102.09**	**208,317.01**	**3,616,419.10**	**3,374,560.90**	**0.00**	**3,616,419.10**	**3,374,560.90**	**51.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	6,990,980	3,408,102.09	208,317.01	3,616,419.10	3,374,560.90	0.00	3,616,419.10	3,374,560.90	51.73%
Total:	**6,990,980**	**3,408,102.09**	**208,317.01**	**3,616,419.10**	**3,374,560.90**	**0.00**	**3,616,419.10**	**3,374,560.90**	**51.73%**

Approp Class: 632 - Forensic Science Services

Fund: 0796 - Forensic Services Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,238,351	910,974.59	0.00	910,974.59	327,376.41	0.00	910,974.59	327,376.41	73.56%
0200 - Employee Benefits	488,921	354,297.54	0.00	354,297.54	134,623.46	0.00	354,297.54	134,623.46	72.47%
0300 - Travel-In State	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0500 - Repairs and Maintenance	57,478	5,173.50	10,067.67	15,241.17	42,236.83	0.00	15,241.17	42,236.83	26.52%
0600 - Rentals and Leases	40,500	6,377.54	576.00	6,953.54	33,546.46	0.00	6,953.54	33,546.46	17.17%
0800 - Professional Fees and Services	30,500	2,025.00	0.00	2,025.00	28,475.00	0.00	2,025.00	28,475.00	6.64%
0900 - Supplies, Materials, and Operating	520,041	299,024.15	32,070.54	331,094.69	188,946.31	0.00	331,094.69	188,946.31	63.67%
1400 - Other Equipment Purchases	6,500	4,122.32	0.00	4,122.32	2,377.68	0.00	4,122.32	2,377.68	63.42%
Total:	**2,391,791**	**1,581,994.64**	**42,714.21**	**1,624,708.85**	**767,082.15**	**0.00**	**1,624,708.85**	**767,082.15**	**67.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0796 - Forensic Services Trust Fund	2,391,791	1,581,994.64	42,714.21	1,624,708.85	767,082.15	0.00	1,624,708.85	767,082.15	67.93%
Total:	**2,391,791**	**1,581,994.64**	**42,714.21**	**1,624,708.85**	**767,082.15**	**0.00**	**1,624,708.85**	**767,082.15**	**67.93%**

Approp Class: 632 - Forensic Science Services

Fund: 0797 - Chemical Testing Train & Equip

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	662,637	511,417.07	0.00	511,417.07	151,219.93	0.00	511,417.07	151,219.93	77.18%
0200 - Employee Benefits	240,877	175,800.53	0.00	175,800.53	65,076.47	0.00	175,800.53	65,076.47	72.98%
0300 - Travel-In State	16,635	1,669.94	0.00	1,669.94	14,965.06	0.00	1,669.94	14,965.06	10.04%
0400 - Travel-Out of State	5,000	2,328.92	0.00	2,328.92	2,671.08	0.00	2,328.92	2,671.08	46.58%
0900 - Supplies, Materials, and Operating	195,000	500.00	0.00	500.00	194,500.00	0.00	500.00	194,500.00	0.26%
Total:	**1,120,149**	**691,716.46**	**0.00**	**691,716.46**	**428,432.54**	**0.00**	**691,716.46**	**428,432.54**	**61.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0797 - Chemical Testing Train & Equip	1,120,149	691,716.46	0.00	691,716.46	428,432.54	0.00	691,716.46	428,432.54	61.75%
Total:	**1,120,149**	**691,716.46**	**0.00**	**691,716.46**	**428,432.54**	**0.00**	**691,716.46**	**428,432.54**	**61.75%**

Approp Class: 632 - Forensic Science Services

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	364,392	257,924.66	0.00	257,924.66	106,467.34	0.00	257,924.66	106,467.34	70.78%
0200 - Employee Benefits	57,141	26,400.00	0.00	26,400.00	30,741.00	0.00	26,400.00	30,741.00	46.20%
Total:	**421,533**	**284,324.66**	**0.00**	**284,324.66**	**137,208.34**	**0.00**	**284,324.66**	**137,208.34**	**67.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	421,533	284,324.66	0.00	284,324.66	137,208.34	0.00	284,324.66	137,208.34	67.45%
Total:	**421,533**	**284,324.66**	**0.00**	**284,324.66**	**137,208.34**	**0.00**	**284,324.66**	**137,208.34**	**67.45%**

Approp Class: 050 - Capital Outlay

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 0366 - Administrative Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	450,000	0.00	64,672.96	64,672.96	385,327.04	0.00	64,672.96	385,327.04	14.37%
Total:	**450,000**	**0.00**	**64,672.96**	**64,672.96**	**385,327.04**	**0.00**	**64,672.96**	**385,327.04**	**14.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	450,000	0.00	64,672.96	64,672.96	385,327.04	0.00	64,672.96	385,327.04	14.37%
Total:	**450,000**	**0.00**	**64,672.96**	**64,672.96**	**385,327.04**	**0.00**	**64,672.96**	**385,327.04**	**14.37%**

Approp Class: 632 - Forensic Science Services

Fund: 0100 - State General Fund

Function: 0363 - Pathology

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,098,243	2,776,826.25	0.00	2,776,826.25	1,321,416.75	0.00	2,776,826.25	1,321,416.75	67.76%
0200 - Employee Benefits	1,556,699	1,105,355.25	0.00	1,105,355.25	451,343.75	0.00	1,105,355.25	451,343.75	71.01%
0300 - Travel-In State	38,000	6,906.10	0.00	6,906.10	31,093.90	0.00	6,906.10	31,093.90	18.17%
0400 - Travel-Out of State	14,000	5,124.20	0.00	5,124.20	8,875.80	0.00	5,124.20	8,875.80	36.60%
0500 - Repairs and Maintenance	135,000	18,236.47	13,908.00	32,144.47	102,855.53	0.00	32,144.47	102,855.53	23.81%
0600 - Rentals and Leases	150,000	135,082.74	3,632.00	138,714.74	11,285.26	0.00	138,714.74	11,285.26	92.48%
0700 - Utilities and Communication	100,000	81,790.39	0.00	81,790.39	18,209.61	0.00	81,790.39	18,209.61	81.79%
0800 - Professional Fees and Services	640,416	399,270.90	8,723.40	407,994.30	232,421.70	0.00	407,994.30	232,421.70	63.71%
0900 - Supplies, Materials, and Operating	320,000	143,725.70	14,610.46	158,336.16	161,663.84	0.00	158,336.16	161,663.84	49.48%
1000 - Transportation Equipment Operatior	96,000	487.98	45.00	532.98	95,467.02	0.00	532.98	95,467.02	0.56%
1400 - Other Equipment Purchases	180,000	35,236.95	1.00	35,237.95	144,762.05	0.00	35,237.95	144,762.05	19.58%
Total:	**7,328,358**	**4,708,042.93**	**40,919.86**	**4,748,962.79**	**2,579,395.21**	**0.00**	**4,748,962.79**	**2,579,395.21**	**64.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,328,358	4,708,042.93	40,919.86	4,748,962.79	2,579,395.21	0.00	4,748,962.79	2,579,395.21	64.80%
Total:	**7,328,358**	**4,708,042.93**	**40,919.86**	**4,748,962.79**	**2,579,395.21**	**0.00**	**4,748,962.79**	**2,579,395.21**	**64.80%**

Approp Class: 632 - Forensic Science Services

Fund: 0100 - State General Fund Function: 0364 - Toxicology

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,744,582	1,290,850.78	0.00	1,290,850.78	453,731.22	0.00	1,290,850.78	453,731.22	73.99%
0200 - Employee Benefits	677,385	536,073.57	0.00	536,073.57	141,311.43	0.00	536,073.57	141,311.43	79.14%
0300 - Travel-In State	12,000	5,216.85	0.00	5,216.85	6,783.15	0.00	5,216.85	6,783.15	43.47%
0400 - Travel-Out of State	26,000	17,095.40	0.00	17,095.40	8,904.60	0.00	17,095.40	8,904.60	65.75%
0500 - Repairs and Maintenance	43,000	13,372.20	2,354.00	15,726.20	27,273.80	0.00	15,726.20	27,273.80	36.57%
0600 - Rentals and Leases	70,000	34,820.88	320.00	35,140.88	34,859.12	0.00	35,140.88	34,859.12	50.20%
0700 - Utilities and Communication	15,000	9,113.68	0.00	9,113.68	5,886.32	0.00	9,113.68	5,886.32	60.76%
0800 - Professional Fees and Services	70,000	45,012.99	1,607.71	46,620.70	23,379.30	0.00	46,620.70	23,379.30	66.60%
0900 - Supplies, Materials, and Operating	975,000	315,375.92	64,882.51	380,258.43	594,741.57	0.00	380,258.43	594,741.57	39.00%
1000 - Transportation Equipment Operatior	20,000	4,695.00	1,156.40	5,851.40	14,148.60	0.00	5,851.40	14,148.60	29.26%
1400 - Other Equipment Purchases	30,000	6,958.66	0.00	6,958.66	23,041.34	0.00	6,958.66	23,041.34	23.20%
1500 - Debt Services	220,000	164,573.73	54,857.91	219,431.64	568.36	0.00	219,431.64	568.36	99.74%
Total:	**3,902,967**	**2,443,159.66**	**125,178.53**	**2,568,338.19**	**1,334,628.81**	**0.00**	**2,568,338.19**	**1,334,628.81**	**65.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,902,967	2,443,159.66	125,178.53	2,568,338.19	1,334,628.81	0.00	2,568,338.19	1,334,628.81	65.80%
Total:	**3,902,967**	**2,443,159.66**	**125,178.53**	**2,568,338.19**	**1,334,628.81**	**0.00**	**2,568,338.19**	**1,334,628.81**	**65.80%**

Approp Class: 632 - Forensic Science Services

Fund: 0100 - State General Fund Function: 0365 - Criminalistics

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,808,921	2,872,013.15	0.00	2,872,013.15	936,907.85	0.00	2,872,013.15	936,907.85	75.40%
0200 - Employee Benefits	1,522,673	1,182,902.08	0.00	1,182,902.08	339,770.92	0.00	1,182,902.08	339,770.92	77.69%
0300 - Travel-In State	16,500	13,612.48	0.00	13,612.48	2,887.52	0.00	13,612.48	2,887.52	82.50%
0400 - Travel-Out of State	10,400	11,605.24	0.00	11,605.24	-1,205.24	0.00	11,605.24	-1,205.24	111.59%
0500 - Repairs and Maintenance	79,000	890.00	1,577.00	2,467.00	76,533.00	0.00	2,467.00	76,533.00	3.12%
0600 - Rentals and Leases	4,000	3,958.24	387.20	4,345.44	-345.44	0.00	4,345.44	-345.44	108.64%
0800 - Professional Fees and Services	35,500	70.00	0.00	70.00	35,430.00	0.00	70.00	35,430.00	0.20%
0900 - Supplies, Materials, and Operating	882,000	220,159.87	24,562.94	244,722.81	637,277.19	0.00	244,722.81	637,277.19	27.75%
1000 - Transportation Equipment Operatior	0	43.50	0.00	43.50	-43.50	0.00	43.50	-43.50	0.00%
1400 - Other Equipment Purchases	72,000	1,015.89	10,367.00	11,382.89	60,617.11	0.00	11,382.89	60,617.11	15.81%
Total:	**6,430,994**	**4,306,270.45**	**36,894.14**	**4,343,164.59**	**2,087,829.41**	**0.00**	**4,343,164.59**	**2,087,829.41**	**67.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,430,994	4,306,270.45	36,894.14	4,343,164.59	2,087,829.41	0.00	4,343,164.59	2,087,829.41	67.53%
Total:	**6,430,994**	**4,306,270.45**	**36,894.14**	**4,343,164.59**	**2,087,829.41**	**0.00**	**4,343,164.59**	**2,087,829.41**	**67.53%**

Approp Class: 632 - Forensic Science Services

Fund: 0100 - State General Fund — Function: 0366 - Administrative Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,119,439	3,511,260.79	0.00	3,511,260.79	608,178.21	0.00	3,511,260.79	608,178.21	85.24%
0200 - Employee Benefits	1,620,244	1,423,334.92	0.00	1,423,334.92	196,909.08	0.00	1,423,334.92	196,909.08	87.85%
0300 - Travel-In State	42,000	8,669.48	0.00	8,669.48	33,330.52	0.00	8,669.48	33,330.52	20.64%
0400 - Travel-Out of State	28,000	3,090.63	0.00	3,090.63	24,909.37	0.00	3,090.63	24,909.37	11.04%
0500 - Repairs and Maintenance	640,000	205,044.23	25,822.22	230,866.45	409,133.55	0.00	230,866.45	409,133.55	36.07%
0600 - Rentals and Leases	191,000	73,656.10	112,257.75	185,913.85	5,086.15	0.00	185,913.85	5,086.15	97.34%
0700 - Utilities and Communication	2,000,000	988,608.81	12,943.93	1,001,552.74	998,447.26	0.00	1,001,552.74	998,447.26	50.08%
0800 - Professional Fees and Services	940,000	465,134.89	24,835.22	489,970.11	450,029.89	0.00	489,970.11	450,029.89	52.12%
0900 - Supplies, Materials, and Operating	1,560,548	1,161,582.83	24,643.50	1,186,226.33	374,321.67	0.00	1,186,226.33	374,321.67	76.01%
1000 - Transportation Equipment Operatior	136,000	106,821.28	11,726.44	118,547.72	17,452.28	0.00	118,547.72	17,452.28	87.17%
1300 - Transportation Equipment Purchase	200,000	48,500.50	131,270.00	179,770.50	20,229.50	0.00	179,770.50	20,229.50	89.89%
1400 - Other Equipment Purchases	400,000	237,888.69	31,253.21	269,141.90	130,858.10	0.00	269,141.90	130,858.10	67.29%
Total:	**11,877,231**	**8,233,593.15**	**374,752.27**	**8,608,345.42**	**3,268,885.58**	**0.00**	**8,608,345.42**	**3,268,885.58**	**72.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,877,231	8,233,593.15	374,752.27	8,608,345.42	3,268,885.58	0.00	8,608,345.42	3,268,885.58	72.48%
Total:	**11,877,231**	**8,233,593.15**	**374,752.27**	**8,608,345.42**	**3,268,885.58**	**0.00**	**8,608,345.42**	**3,268,885.58**	**72.48%**

Approp Class: 632 - Forensic Science Services

Fund: 0578 - Forensic Sciences-Federal

Function: 0363 - Pathology

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	5,000	6,808.79	0.00	6,808.79	-1,808.79	0.00	6,808.79	-1,808.79	136.18%
1400 - Other Equipment Purchases	20,000	2,812.77	607.34	3,420.11	16,579.89	0.00	3,420.11	16,579.89	17.10%
Total:	**25,000**	**9,621.56**	**607.34**	**10,228.90**	**14,771.10**	**0.00**	**10,228.90**	**14,771.10**	**40.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	25,000	9,621.56	607.34	10,228.90	14,771.10	0.00	10,228.90	14,771.10	40.92%
Total:	**25,000**	**9,621.56**	**607.34**	**10,228.90**	**14,771.10**	**0.00**	**10,228.90**	**14,771.10**	**40.92%**

Approp Class: 632 - Forensic Science Services

Fund: 0578 - Forensic Sciences-Federal Function: 0364 - Toxicology

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	204,900	203,569.97	267.75	203,837.72	1,062.28	0.00	203,837.72	1,062.28	99.48%
Total:	**204,900**	**203,569.97**	**267.75**	**203,837.72**	**1,062.28**	**0.00**	**203,837.72**	**1,062.28**	**99.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	204,900	203,569.97	267.75	203,837.72	1,062.28	0.00	203,837.72	1,062.28	99.48%
Total:	**204,900**	**203,569.97**	**267.75**	**203,837.72**	**1,062.28**	**0.00**	**203,837.72**	**1,062.28**	**99.48%**

Approp Class: 632 - Forensic Science Services

Fund: 0578 - Forensic Sciences-Federal Function: 0365 - Criminalistics

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	38,000	22,111.06	0.00	22,111.06	15,888.94	0.00	22,111.06	15,888.94	58.19%
0500 - Repairs and Maintenance	240,000	237,313.82	0.00	237,313.82	2,686.18	0.00	237,313.82	2,686.18	98.88%
0900 - Supplies, Materials, and Operating	1,337,400	872,692.32	383,867.66	1,256,559.98	80,840.02	0.00	1,256,559.98	80,840.02	93.96%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**1,617,400**	**1,132,117.20**	**383,867.66**	**1,515,984.86**	**101,415.14**	**0.00**	**1,515,984.86**	**101,415.14**	**93.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	1,617,400	1,132,117.20	383,867.66	1,515,984.86	101,415.14	0.00	1,515,984.86	101,415.14	93.73%
Total:	**1,617,400**	**1,132,117.20**	**383,867.66**	**1,515,984.86**	**101,415.14**	**0.00**	**1,515,984.86**	**101,415.14**	**93.73%**

Approp Class: 632 - Forensic Science Services

Fund: 0578 - Forensic Sciences-Federal Function: 0366 - Administrative Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	141,290	141,290.00	0.00	141,290.00	0.00	0.00	141,290.00	0.00	100.00%
0200 - Employee Benefits	31,210	31,210.00	0.00	31,210.00	0.00	0.00	31,210.00	0.00	100.00%
0400 - Travel-Out of State	11,100	4,303.89	0.00	4,303.89	6,796.11	0.00	4,303.89	6,796.11	38.77%
0900 - Supplies, Materials, and Operating	31,600	3,244.50	0.00	3,244.50	28,355.50	0.00	3,244.50	28,355.50	10.27%
1400 - Other Equipment Purchases	218,400	-1,583.30	0.00	-1,583.30	219,983.30	0.00	-1,583.30	219,983.30	-0.72%
Total:	**433,600**	**178,465.09**	**0.00**	**178,465.09**	**255,134.91**	**0.00**	**178,465.09**	**255,134.91**	**41.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	433,600	178,465.09	0.00	178,465.09	255,134.91	0.00	178,465.09	255,134.91	41.16%
Total:	**433,600**	**178,465.09**	**0.00**	**178,465.09**	**255,134.91**	**0.00**	**178,465.09**	**255,134.91**	**41.16%**

Approp Class: 632 - Forensic Science Services

Fund: 0579 - Forensic Sci-Div Lab Supp-Lgov Function: 0363 - Pathology

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	454,729	357,538.10	0.00	357,538.10	97,190.90	0.00	357,538.10	97,190.90	78.63%
0200 - Employee Benefits	176,285	133,838.21	0.00	133,838.21	42,446.79	0.00	133,838.21	42,446.79	75.92%
0300 - Travel-In State	13,000	0.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00%
0400 - Travel-Out of State	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	90,000	28,993.63	0.00	28,993.63	61,006.37	0.00	28,993.63	61,006.37	32.22%
0700 - Utilities and Communication	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
0800 - Professional Fees and Services	65,000	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00%
0900 - Supplies, Materials, and Operating	107,677	0.00	0.00	0.00	107,677.00	0.00	0.00	107,677.00	0.00%
1000 - Transportation Equipment Operatior	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
1400 - Other Equipment Purchases	26,000	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00%
Total:	**997,691**	**520,369.94**	**0.00**	**520,369.94**	**477,321.06**	**0.00**	**520,369.94**	**477,321.06**	**52.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0579 - Forensic Sci-Div Lab Supp-Lgov	997,691	520,369.94	0.00	520,369.94	477,321.06	0.00	520,369.94	477,321.06	52.16%
Total:	**997,691**	**520,369.94**	**0.00**	**520,369.94**	**477,321.06**	**0.00**	**520,369.94**	**477,321.06**	**52.16%**

Approp Class: 632 - Forensic Science Services

Fund: 0579 - Forensic Sci-Div Lab Supp-Lgov Function: 0365 - Criminalistics

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	83,000	0.00	0.00	0.00	83,000.00	0.00	0.00	83,000.00	0.00%
0900 - Supplies, Materials, and Operating	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1400 - Other Equipment Purchases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
Total:	**158,000**	**0.00**	**0.00**	**0.00**	**158,000.00**	**0.00**	**0.00**	**158,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0579 - Forensic Sci-Div Lab Supp-Lgov	158,000	0.00	0.00	0.00	158,000.00	0.00	0.00	158,000.00	0.00%
Total:	**158,000**	**0.00**	**0.00**	**0.00**	**158,000.00**	**0.00**	**0.00**	**158,000.00**	**0.00%**

Approp Class: 632 - Forensic Science Services

Fund: 0772 - Alabama Dna Database Fund Function: 0365 - Criminalistics

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,748,546	2,146,325.50	0.00	2,146,325.50	602,220.50	0.00	2,146,325.50	602,220.50	78.09%
0200 - Employee Benefits	1,086,665	882,171.04	0.00	882,171.04	204,493.96	0.00	882,171.04	204,493.96	81.18%
0300 - Travel-In State	13,000	13,576.89	0.00	13,576.89	-576.89	0.00	13,576.89	-576.89	104.44%
0400 - Travel-Out of State	38,000	15,395.28	0.00	15,395.28	22,604.72	0.00	15,395.28	22,604.72	40.51%
0500 - Repairs and Maintenance	190,000	24,687.18	9,862.81	34,549.99	155,450.01	0.00	34,549.99	155,450.01	18.18%
0600 - Rentals and Leases	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0800 - Professional Fees and Services	217,000	167,071.89	88,359.54	255,431.43	-38,431.43	0.00	255,431.43	-38,431.43	117.71%
0900 - Supplies, Materials, and Operating	756,000	116,014.59	105,475.92	221,490.51	534,509.49	0.00	221,490.51	534,509.49	29.30%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	50,000	6,590.13	4,618.74	11,208.87	38,791.13	0.00	11,208.87	38,791.13	22.42%
Total:	**5,104,711**	**3,371,832.50**	**208,317.01**	**3,580,149.51**	**1,524,561.49**	**0.00**	**3,580,149.51**	**1,524,561.49**	**70.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	5,104,711	3,371,832.50	208,317.01	3,580,149.51	1,524,561.49	0.00	3,580,149.51	1,524,561.49	70.13%
Total:	**5,104,711**	**3,371,832.50**	**208,317.01**	**3,580,149.51**	**1,524,561.49**	**0.00**	**3,580,149.51**	**1,524,561.49**	**70.13%**

Approp Class: 632 - Forensic Science Services

Fund: 0772 - Alabama Dna Database Fund Function: 0366 - Administrative Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	593,763	4,759.32	0.00	4,759.32	589,003.68	0.00	4,759.32	589,003.68	0.80%
0200 - Employee Benefits	208,807	4,764.99	0.00	4,764.99	204,042.01	0.00	4,764.99	204,042.01	2.28%
0300 - Travel-In State	15,500	2,745.28	0.00	2,745.28	12,754.72	0.00	2,745.28	12,754.72	17.71%
0400 - Travel-Out of State	15,500	0.00	0.00	0.00	15,500.00	0.00	0.00	15,500.00	0.00%
0500 - Repairs and Maintenance	79,932	0.00	0.00	0.00	79,932.00	0.00	0.00	79,932.00	0.00%
0600 - Rentals and Leases	64,500	0.00	0.00	0.00	64,500.00	0.00	0.00	64,500.00	0.00%
0700 - Utilities and Communication	150,500	0.00	0.00	0.00	150,500.00	0.00	0.00	150,500.00	0.00%
0800 - Professional Fees and Services	114,500	0.00	0.00	0.00	114,500.00	0.00	0.00	114,500.00	0.00%
0900 - Supplies, Materials, and Operating	408,767	0.00	0.00	0.00	408,767.00	0.00	0.00	408,767.00	0.00%
1000 - Transportation Equipment Operatior	60,500	0.00	0.00	0.00	60,500.00	0.00	0.00	60,500.00	0.00%
1100 - Grants and Benefits	24,000	24,000.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	100.00%
1400 - Other Equipment Purchases	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**1,886,269**	**36,269.59**	**0.00**	**36,269.59**	**1,849,999.41**	**0.00**	**36,269.59**	**1,849,999.41**	**1.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	1,886,269	36,269.59	0.00	36,269.59	1,849,999.41	0.00	36,269.59	1,849,999.41	1.92%
Total:	**1,886,269**	**36,269.59**	**0.00**	**36,269.59**	**1,849,999.41**	**0.00**	**36,269.59**	**1,849,999.41**	**1.92%**

Approp Class: 632 - Forensic Science Services

Fund: 0796 - Forensic Services Trust Fund

Function: 0364 - Toxicology

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1400 - Other Equipment Purchases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**12,000**	**0.00**	**0.00**	**0.00**	**12,000.00**	**0.00**	**0.00**	**12,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0796 - Forensic Services Trust Fund	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
Total:	**12,000**	**0.00**	**0.00**	**0.00**	**12,000.00**	**0.00**	**0.00**	**12,000.00**	**0.00%**

Approp Class: 632 - Forensic Science Services

Fund: 0796 - Forensic Services Trust Fund — Function: 0365 - Criminalistics

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,238,351	910,974.59	0.00	910,974.59	327,376.41	0.00	910,974.59	327,376.41	73.56%
0200 - Employee Benefits	488,921	354,297.54	0.00	354,297.54	134,623.46	0.00	354,297.54	134,623.46	72.47%
0300 - Travel-In State	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0500 - Repairs and Maintenance	56,978	5,173.50	10,067.67	15,241.17	41,736.83	0.00	15,241.17	41,736.83	26.75%
0600 - Rentals and Leases	40,000	6,377.54	576.00	6,953.54	33,046.46	0.00	6,953.54	33,046.46	17.38%
0800 - Professional Fees and Services	30,000	2,025.00	0.00	2,025.00	27,975.00	0.00	2,025.00	27,975.00	6.75%
0900 - Supplies, Materials, and Operating	510,041	299,024.15	32,070.54	331,094.69	178,946.31	0.00	331,094.69	178,946.31	64.92%
1400 - Other Equipment Purchases	6,000	4,122.32	0.00	4,122.32	1,877.68	0.00	4,122.32	1,877.68	68.71%
Total:	**2,379,791**	**1,581,994.64**	**42,714.21**	**1,624,708.85**	**755,082.15**	**0.00**	**1,624,708.85**	**755,082.15**	**68.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0796 - Forensic Services Trust Fund	2,379,791	1,581,994.64	42,714.21	1,624,708.85	755,082.15	0.00	1,624,708.85	755,082.15	68.27%
Total:	**2,379,791**	**1,581,994.64**	**42,714.21**	**1,624,708.85**	**755,082.15**	**0.00**	**1,624,708.85**	**755,082.15**	**68.27%**

Approp Class: 632 - Forensic Science Services

Fund: 0797 - Chemical Testing Train & Equip Function: 0364 - Toxicology

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	662,637	511,417.07	0.00	511,417.07	151,219.93	0.00	511,417.07	151,219.93	77.18%
0200 - Employee Benefits	240,877	175,800.53	0.00	175,800.53	65,076.47	0.00	175,800.53	65,076.47	72.98%
0300 - Travel-In State	16,635	1,669.94	0.00	1,669.94	14,965.06	0.00	1,669.94	14,965.06	10.04%
0400 - Travel-Out of State	5,000	2,328.92	0.00	2,328.92	2,671.08	0.00	2,328.92	2,671.08	46.58%
0900 - Supplies, Materials, and Operating	195,000	500.00	0.00	500.00	194,500.00	0.00	500.00	194,500.00	0.26%
Total:	**1,120,149**	**691,716.46**	**0.00**	**691,716.46**	**428,432.54**	**0.00**	**691,716.46**	**428,432.54**	**61.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0797 - Chemical Testing Train & Equip	1,120,149	691,716.46	0.00	691,716.46	428,432.54	0.00	691,716.46	428,432.54	61.75%
Total:	**1,120,149**	**691,716.46**	**0.00**	**691,716.46**	**428,432.54**	**0.00**	**691,716.46**	**428,432.54**	**61.75%**

Approp Class: 632 - Forensic Science Services

Fund: 1200 - Children First Trust Fund Function: 0363 - Pathology

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	364,392	257,924.66	0.00	257,924.66	106,467.34	0.00	257,924.66	106,467.34	70.78%
0200 - Employee Benefits	57,141	26,400.00	0.00	26,400.00	30,741.00	0.00	26,400.00	30,741.00	46.20%
Total:	**421,533**	**284,324.66**	**0.00**	**284,324.66**	**137,208.34**	**0.00**	**284,324.66**	**137,208.34**	**67.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	421,533	284,324.66	0.00	284,324.66	137,208.34	0.00	284,324.66	137,208.34	67.45%
Total:	**421,533**	**284,324.66**	**0.00**	**284,324.66**	**137,208.34**	**0.00**	**284,324.66**	**137,208.34**	**67.45%**

State of Alabama

Budget Management Approp Unit Summary
Department: 048 - Forensic Sciences
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 0366 - Administrative Service

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	450,000	0.00	64,672.96	64,672.96	385,327.04	0.00	64,672.96	385,327.04	14.37%
Total:	**450,000**	**0.00**	**64,672.96**	**64,672.96**	**385,327.04**	**0.00**	**64,672.96**	**385,327.04**	**14.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	450,000	0.00	64,672.96	64,672.96	385,327.04	0.00	64,672.96	385,327.04	14.37%
Total:	**450,000**	**0.00**	**64,672.96**	**64,672.96**	**385,327.04**	**0.00**	**64,672.96**	**385,327.04**	**14.37%**

Approp Class: 632 - Forensic Science Services

Fund: 0100 - State General Fund **Function: 0363 - Pathology**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,098,243	2,776,826.25	0.00	2,776,826.25	1,321,416.75	0.00	2,776,826.25	1,321,416.75	67.76%
0200 - Employee Benefits	1,556,699	1,105,355.25	0.00	1,105,355.25	451,343.75	0.00	1,105,355.25	451,343.75	71.01%
0300 - Travel-In State	38,000	6,906.10	0.00	6,906.10	31,093.90	0.00	6,906.10	31,093.90	18.17%
0400 - Travel-Out of State	14,000	5,124.20	0.00	5,124.20	8,875.80	0.00	5,124.20	8,875.80	36.60%
0500 - Repairs and Maintenance	135,000	18,236.47	13,908.00	32,144.47	102,855.53	0.00	32,144.47	102,855.53	23.81%
0600 - Rentals and Leases	150,000	135,082.74	3,632.00	138,714.74	11,285.26	0.00	138,714.74	11,285.26	92.48%
0700 - Utilities and Communication	100,000	81,790.39	0.00	81,790.39	18,209.61	0.00	81,790.39	18,209.61	81.79%
0800 - Professional Fees and Services	640,416	399,270.90	8,723.40	407,994.30	232,421.70	0.00	407,994.30	232,421.70	63.71%
0900 - Supplies, Materials, and Operating	320,000	143,725.70	14,610.46	158,336.16	161,663.84	0.00	158,336.16	161,663.84	49.48%
1000 - Transportation Equipment Operatior	96,000	487.98	45.00	532.98	95,467.02	0.00	532.98	95,467.02	0.56%
1400 - Other Equipment Purchases	180,000	35,236.95	1.00	35,237.95	144,762.05	0.00	35,237.95	144,762.05	19.58%
Total:	**7,328,358**	**4,708,042.93**	**40,919.86**	**4,748,962.79**	**2,579,395.21**	**0.00**	**4,748,962.79**	**2,579,395.21**	**64.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,328,358	4,708,042.93	40,919.86	4,748,962.79	2,579,395.21	0.00	4,748,962.79	2,579,395.21	64.80%
Total:	**7,328,358**	**4,708,042.93**	**40,919.86**	**4,748,962.79**	**2,579,395.21**	**0.00**	**4,748,962.79**	**2,579,395.21**	**64.80%**

Approp Class: 632 - Forensic Science Services

Fund: 0100 - State General Fund **Function: 0364 - Toxicology**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,744,582	1,290,850.78	0.00	1,290,850.78	453,731.22	0.00	1,290,850.78	453,731.22	73.99%
0200 - Employee Benefits	677,385	536,073.57	0.00	536,073.57	141,311.43	0.00	536,073.57	141,311.43	79.14%
0300 - Travel-In State	12,000	5,216.85	0.00	5,216.85	6,783.15	0.00	5,216.85	6,783.15	43.47%
0400 - Travel-Out of State	26,000	17,095.40	0.00	17,095.40	8,904.60	0.00	17,095.40	8,904.60	65.75%
0500 - Repairs and Maintenance	43,000	13,372.20	2,354.00	15,726.20	27,273.80	0.00	15,726.20	27,273.80	36.57%
0600 - Rentals and Leases	70,000	34,820.88	320.00	35,140.88	34,859.12	0.00	35,140.88	34,859.12	50.20%
0700 - Utilities and Communication	15,000	9,113.68	0.00	9,113.68	5,886.32	0.00	9,113.68	5,886.32	60.76%
0800 - Professional Fees and Services	70,000	45,012.99	1,607.71	46,620.70	23,379.30	0.00	46,620.70	23,379.30	66.60%
0900 - Supplies, Materials, and Operating	975,000	315,375.92	64,882.51	380,258.43	594,741.57	0.00	380,258.43	594,741.57	39.00%
1000 - Transportation Equipment Operatior	20,000	4,695.00	1,156.40	5,851.40	14,148.60	0.00	5,851.40	14,148.60	29.26%
1400 - Other Equipment Purchases	30,000	6,958.66	0.00	6,958.66	23,041.34	0.00	6,958.66	23,041.34	23.20%
1500 - Debt Services	220,000	164,573.73	54,857.91	219,431.64	568.36	0.00	219,431.64	568.36	99.74%
Total:	**3,902,967**	**2,443,159.66**	**125,178.53**	**2,568,338.19**	**1,334,628.81**	**0.00**	**2,568,338.19**	**1,334,628.81**	**65.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,902,967	2,443,159.66	125,178.53	2,568,338.19	1,334,628.81	0.00	2,568,338.19	1,334,628.81	65.80%
Total:	**3,902,967**	**2,443,159.66**	**125,178.53**	**2,568,338.19**	**1,334,628.81**	**0.00**	**2,568,338.19**	**1,334,628.81**	**65.80%**

Approp Class: 632 - Forensic Science Services

Fund: 0100 - State General Fund **Function: 0365 - Criminalistics**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,808,921	2,872,013.15	0.00	2,872,013.15	936,907.85	0.00	2,872,013.15	936,907.85	75.40%
0200 - Employee Benefits	1,522,673	1,182,902.08	0.00	1,182,902.08	339,770.92	0.00	1,182,902.08	339,770.92	77.69%
0300 - Travel-In State	16,500	13,612.48	0.00	13,612.48	2,887.52	0.00	13,612.48	2,887.52	82.50%
0400 - Travel-Out of State	10,400	11,605.24	0.00	11,605.24	-1,205.24	0.00	11,605.24	-1,205.24	111.59%
0500 - Repairs and Maintenance	79,000	890.00	1,577.00	2,467.00	76,533.00	0.00	2,467.00	76,533.00	3.12%
0600 - Rentals and Leases	4,000	3,958.24	387.20	4,345.44	-345.44	0.00	4,345.44	-345.44	108.64%
0800 - Professional Fees and Services	35,500	70.00	0.00	70.00	35,430.00	0.00	70.00	35,430.00	0.20%
0900 - Supplies, Materials, and Operating	882,000	220,159.87	24,562.94	244,722.81	637,277.19	0.00	244,722.81	637,277.19	27.75%
1000 - Transportation Equipment Operatior	0	43.50	0.00	43.50	-43.50	0.00	43.50	-43.50	0.00%
1400 - Other Equipment Purchases	72,000	1,015.89	10,367.00	11,382.89	60,617.11	0.00	11,382.89	60,617.11	15.81%
Total:	**6,430,994**	**4,306,270.45**	**36,894.14**	**4,343,164.59**	**2,087,829.41**	**0.00**	**4,343,164.59**	**2,087,829.41**	**67.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,430,994	4,306,270.45	36,894.14	4,343,164.59	2,087,829.41	0.00	4,343,164.59	2,087,829.41	67.53%
Total:	**6,430,994**	**4,306,270.45**	**36,894.14**	**4,343,164.59**	**2,087,829.41**	**0.00**	**4,343,164.59**	**2,087,829.41**	**67.53%**

Approp Class: 632 - Forensic Science Services

Fund: 0100 - State General Fund **Function: 0366 - Administrative Service**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,119,439	3,511,260.79	0.00	3,511,260.79	608,178.21	0.00	3,511,260.79	608,178.21	85.24%
0200 - Employee Benefits	1,620,244	1,423,334.92	0.00	1,423,334.92	196,909.08	0.00	1,423,334.92	196,909.08	87.85%
0300 - Travel-In State	42,000	8,669.48	0.00	8,669.48	33,330.52	0.00	8,669.48	33,330.52	20.64%
0400 - Travel-Out of State	28,000	3,090.63	0.00	3,090.63	24,909.37	0.00	3,090.63	24,909.37	11.04%
0500 - Repairs and Maintenance	640,000	205,044.23	25,822.22	230,866.45	409,133.55	0.00	230,866.45	409,133.55	36.07%
0600 - Rentals and Leases	191,000	73,656.10	112,257.75	185,913.85	5,086.15	0.00	185,913.85	5,086.15	97.34%
0700 - Utilities and Communication	2,000,000	988,608.81	12,943.93	1,001,552.74	998,447.26	0.00	1,001,552.74	998,447.26	50.08%
0800 - Professional Fees and Services	940,000	465,134.89	24,835.22	489,970.11	450,029.89	0.00	489,970.11	450,029.89	52.12%
0900 - Supplies, Materials, and Operating	1,560,548	1,161,582.83	24,643.50	1,186,226.33	374,321.67	0.00	1,186,226.33	374,321.67	76.01%
1000 - Transportation Equipment Operatior	136,000	106,821.28	11,726.44	118,547.72	17,452.28	0.00	118,547.72	17,452.28	87.17%
1300 - Transportation Equipment Purchase	200,000	48,500.50	131,270.00	179,770.50	20,229.50	0.00	179,770.50	20,229.50	89.89%
1400 - Other Equipment Purchases	400,000	237,888.69	31,253.21	269,141.90	130,858.10	0.00	269,141.90	130,858.10	67.29%
Total:	**11,877,231**	**8,233,593.15**	**374,752.27**	**8,608,345.42**	**3,268,885.58**	**0.00**	**8,608,345.42**	**3,268,885.58**	**72.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,877,231	8,233,593.15	374,752.27	8,608,345.42	3,268,885.58	0.00	8,608,345.42	3,268,885.58	72.48%
Total:	**11,877,231**	**8,233,593.15**	**374,752.27**	**8,608,345.42**	**3,268,885.58**	**0.00**	**8,608,345.42**	**3,268,885.58**	**72.48%**

Approp Class: 632 - Forensic Science Services

Fund: 0578 - Forensic Sciences-Federal

Function: 0363 - Pathology

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	5,000	6,808.79	0.00	6,808.79	-1,808.79	0.00	6,808.79	-1,808.79	136.18%
1400 - Other Equipment Purchases	20,000	2,812.77	607.34	3,420.11	16,579.89	0.00	3,420.11	16,579.89	17.10%
Total:	**25,000**	**9,621.56**	**607.34**	**10,228.90**	**14,771.10**	**0.00**	**10,228.90**	**14,771.10**	**40.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	25,000	9,621.56	607.34	10,228.90	14,771.10	0.00	10,228.90	14,771.10	40.92%
Total:	**25,000**	**9,621.56**	**607.34**	**10,228.90**	**14,771.10**	**0.00**	**10,228.90**	**14,771.10**	**40.92%**

Approp Class: 632 - Forensic Science Services

Fund: 0578 - Forensic Sciences-Federal **Function: 0364 - Toxicology**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	204,900	203,569.97	267.75	203,837.72	1,062.28	0.00	203,837.72	1,062.28	99.48%
Total:	**204,900**	**203,569.97**	**267.75**	**203,837.72**	**1,062.28**	**0.00**	**203,837.72**	**1,062.28**	**99.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	204,900	203,569.97	267.75	203,837.72	1,062.28	0.00	203,837.72	1,062.28	99.48%
Total:	**204,900**	**203,569.97**	**267.75**	**203,837.72**	**1,062.28**	**0.00**	**203,837.72**	**1,062.28**	**99.48%**

Approp Class: 632 - Forensic Science Services

Fund: 0578 - Forensic Sciences-Federal **Function: 0365 - Criminalistics**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	38,000	22,111.06	0.00	22,111.06	15,888.94	0.00	22,111.06	15,888.94	58.19%
0500 - Repairs and Maintenance	240,000	237,313.82	0.00	237,313.82	2,686.18	0.00	237,313.82	2,686.18	98.88%
0900 - Supplies, Materials, and Operating	1,337,400	872,692.32	383,867.66	1,256,559.98	80,840.02	0.00	1,256,559.98	80,840.02	93.96%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**1,617,400**	**1,132,117.20**	**383,867.66**	**1,515,984.86**	**101,415.14**	**0.00**	**1,515,984.86**	**101,415.14**	**93.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	1,617,400	1,132,117.20	383,867.66	1,515,984.86	101,415.14	0.00	1,515,984.86	101,415.14	93.73%
Total:	**1,617,400**	**1,132,117.20**	**383,867.66**	**1,515,984.86**	**101,415.14**	**0.00**	**1,515,984.86**	**101,415.14**	**93.73%**

Approp Class: 632 - Forensic Science Services

Fund: 0578 - Forensic Sciences-Federal **Function: 0366 - Administrative Service**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	141,290	141,290.00	0.00	141,290.00	0.00	0.00	141,290.00	0.00	100.00%
0200 - Employee Benefits	31,210	31,210.00	0.00	31,210.00	0.00	0.00	31,210.00	0.00	100.00%
0400 - Travel-Out of State	11,100	4,303.89	0.00	4,303.89	6,796.11	0.00	4,303.89	6,796.11	38.77%
0900 - Supplies, Materials, and Operating	31,600	3,244.50	0.00	3,244.50	28,355.50	0.00	3,244.50	28,355.50	10.27%
1400 - Other Equipment Purchases	218,400	-1,583.30	0.00	-1,583.30	219,983.30	0.00	-1,583.30	219,983.30	-0.72%
Total:	**433,600**	**178,465.09**	**0.00**	**178,465.09**	**255,134.91**	**0.00**	**178,465.09**	**255,134.91**	**41.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0578 - Forensic Sciences-Federal	433,600	178,465.09	0.00	178,465.09	255,134.91	0.00	178,465.09	255,134.91	41.16%
Total:	**433,600**	**178,465.09**	**0.00**	**178,465.09**	**255,134.91**	**0.00**	**178,465.09**	**255,134.91**	**41.16%**

Approp Class: 632 - Forensic Science Services

Fund: 0579 - Forensic Sci-Div Lab Supp-Lgov **Function: 0363 - Pathology**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	454,729	357,538.10	0.00	357,538.10	97,190.90	0.00	357,538.10	97,190.90	78.63%
0200 - Employee Benefits	176,285	133,838.21	0.00	133,838.21	42,446.79	0.00	133,838.21	42,446.79	75.92%
0300 - Travel-In State	13,000	0.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00%
0400 - Travel-Out of State	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
0500 - Repairs and Maintenance	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0600 - Rentals and Leases	90,000	28,993.63	0.00	28,993.63	61,006.37	0.00	28,993.63	61,006.37	32.22%
0700 - Utilities and Communication	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
0800 - Professional Fees and Services	65,000	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00%
0900 - Supplies, Materials, and Operating	107,677	0.00	0.00	0.00	107,677.00	0.00	0.00	107,677.00	0.00%
1000 - Transportation Equipment Operatior	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
1400 - Other Equipment Purchases	26,000	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00%
Total:	**997,691**	**520,369.94**	**0.00**	**520,369.94**	**477,321.06**	**0.00**	**520,369.94**	**477,321.06**	**52.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0579 - Forensic Sci-Div Lab Supp-Lgov	997,691	520,369.94	0.00	520,369.94	477,321.06	0.00	520,369.94	477,321.06	52.16%
Total:	**997,691**	**520,369.94**	**0.00**	**520,369.94**	**477,321.06**	**0.00**	**520,369.94**	**477,321.06**	**52.16%**

Approp Class: 632 - Forensic Science Services

Fund: 0579 - Forensic Sci-Div Lab Supp-Lgov **Function: 0365 - Criminalistics**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	83,000	0.00	0.00	0.00	83,000.00	0.00	0.00	83,000.00	0.00%
0900 - Supplies, Materials, and Operating	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1400 - Other Equipment Purchases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
Total:	**158,000**	**0.00**	**0.00**	**0.00**	**158,000.00**	**0.00**	**0.00**	**158,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0579 - Forensic Sci-Div Lab Supp-Lgov	158,000	0.00	0.00	0.00	158,000.00	0.00	0.00	158,000.00	0.00%
Total:	**158,000**	**0.00**	**0.00**	**0.00**	**158,000.00**	**0.00**	**0.00**	**158,000.00**	**0.00%**

Approp Class: 632 - Forensic Science Services

Fund: 0772 - Alabama Dna Database Fund **Function: 0365 - Criminalistics**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,748,546	2,146,325.50	0.00	2,146,325.50	602,220.50	0.00	2,146,325.50	602,220.50	78.09%
0200 - Employee Benefits	1,086,665	882,171.04	0.00	882,171.04	204,493.96	0.00	882,171.04	204,493.96	81.18%
0300 - Travel-In State	13,000	13,576.89	0.00	13,576.89	-576.89	0.00	13,576.89	-576.89	104.44%
0400 - Travel-Out of State	38,000	15,395.28	0.00	15,395.28	22,604.72	0.00	15,395.28	22,604.72	40.51%
0500 - Repairs and Maintenance	190,000	24,687.18	9,862.81	34,549.99	155,450.01	0.00	34,549.99	155,450.01	18.18%
0600 - Rentals and Leases	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0800 - Professional Fees and Services	217,000	167,071.89	88,359.54	255,431.43	-38,431.43	0.00	255,431.43	-38,431.43	117.71%
0900 - Supplies, Materials, and Operating	756,000	116,014.59	105,475.92	221,490.51	534,509.49	0.00	221,490.51	534,509.49	29.30%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	50,000	6,590.13	4,618.74	11,208.87	38,791.13	0.00	11,208.87	38,791.13	22.42%
Total:	**5,104,711**	**3,371,832.50**	**208,317.01**	**3,580,149.51**	**1,524,561.49**	**0.00**	**3,580,149.51**	**1,524,561.49**	**70.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	5,104,711	3,371,832.50	208,317.01	3,580,149.51	1,524,561.49	0.00	3,580,149.51	1,524,561.49	70.13%
Total:	**5,104,711**	**3,371,832.50**	**208,317.01**	**3,580,149.51**	**1,524,561.49**	**0.00**	**3,580,149.51**	**1,524,561.49**	**70.13%**

Approp Class: 632 - Forensic Science Services

Fund: 0772 - Alabama Dna Database Fund **Function: 0366 - Administrative Service**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	593,763	4,759.32	0.00	4,759.32	589,003.68	0.00	4,759.32	589,003.68	0.80%
0200 - Employee Benefits	208,807	4,764.99	0.00	4,764.99	204,042.01	0.00	4,764.99	204,042.01	2.28%
0300 - Travel-In State	15,500	2,745.28	0.00	2,745.28	12,754.72	0.00	2,745.28	12,754.72	17.71%
0400 - Travel-Out of State	15,500	0.00	0.00	0.00	15,500.00	0.00	0.00	15,500.00	0.00%
0500 - Repairs and Maintenance	79,932	0.00	0.00	0.00	79,932.00	0.00	0.00	79,932.00	0.00%
0600 - Rentals and Leases	64,500	0.00	0.00	0.00	64,500.00	0.00	0.00	64,500.00	0.00%
0700 - Utilities and Communication	150,500	0.00	0.00	0.00	150,500.00	0.00	0.00	150,500.00	0.00%
0800 - Professional Fees and Services	114,500	0.00	0.00	0.00	114,500.00	0.00	0.00	114,500.00	0.00%
0900 - Supplies, Materials, and Operating	408,767	0.00	0.00	0.00	408,767.00	0.00	0.00	408,767.00	0.00%
1000 - Transportation Equipment Operatior	60,500	0.00	0.00	0.00	60,500.00	0.00	0.00	60,500.00	0.00%
1100 - Grants and Benefits	24,000	24,000.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	100.00%
1400 - Other Equipment Purchases	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**1,886,269**	**36,269.59**	**0.00**	**36,269.59**	**1,849,999.41**	**0.00**	**36,269.59**	**1,849,999.41**	**1.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0772 - Alabama Dna Database Fund	1,886,269	36,269.59	0.00	36,269.59	1,849,999.41	0.00	36,269.59	1,849,999.41	1.92%
Total:	**1,886,269**	**36,269.59**	**0.00**	**36,269.59**	**1,849,999.41**	**0.00**	**36,269.59**	**1,849,999.41**	**1.92%**

Approp Class: 632 - Forensic Science Services

Fund: 0796 - Forensic Services Trust Fund

Function: 0364 - Toxicology

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1400 - Other Equipment Purchases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**12,000**	**0.00**	**0.00**	**0.00**	**12,000.00**	**0.00**	**0.00**	**12,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0796 - Forensic Services Trust Fund	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
Total:	**12,000**	**0.00**	**0.00**	**0.00**	**12,000.00**	**0.00**	**0.00**	**12,000.00**	**0.00%**

Approp Class: 632 - Forensic Science Services

Fund: 0796 - Forensic Services Trust Fund **Function: 0365 - Criminalistics**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,238,351	910,974.59	0.00	910,974.59	327,376.41	0.00	910,974.59	327,376.41	73.56%
0200 - Employee Benefits	488,921	354,297.54	0.00	354,297.54	134,623.46	0.00	354,297.54	134,623.46	72.47%
0300 - Travel-In State	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0500 - Repairs and Maintenance	56,978	5,173.50	10,067.67	15,241.17	41,736.83	0.00	15,241.17	41,736.83	26.75%
0600 - Rentals and Leases	40,000	6,377.54	576.00	6,953.54	33,046.46	0.00	6,953.54	33,046.46	17.38%
0800 - Professional Fees and Services	30,000	2,025.00	0.00	2,025.00	27,975.00	0.00	2,025.00	27,975.00	6.75%
0900 - Supplies, Materials, and Operating	510,041	299,024.15	32,070.54	331,094.69	178,946.31	0.00	331,094.69	178,946.31	64.92%
1400 - Other Equipment Purchases	6,000	4,122.32	0.00	4,122.32	1,877.68	0.00	4,122.32	1,877.68	68.71%
Total:	**2,379,791**	**1,581,994.64**	**42,714.21**	**1,624,708.85**	**755,082.15**	**0.00**	**1,624,708.85**	**755,082.15**	**68.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0796 - Forensic Services Trust Fund	2,379,791	1,581,994.64	42,714.21	1,624,708.85	755,082.15	0.00	1,624,708.85	755,082.15	68.27%
Total:	**2,379,791**	**1,581,994.64**	**42,714.21**	**1,624,708.85**	**755,082.15**	**0.00**	**1,624,708.85**	**755,082.15**	**68.27%**

Approp Class: 632 - Forensic Science Services

Fund: 0797 - Chemical Testing Train & Equip

Function: 0364 - Toxicology

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	662,637	511,417.07	0.00	511,417.07	151,219.93	0.00	511,417.07	151,219.93	77.18%
0200 - Employee Benefits	240,877	175,800.53	0.00	175,800.53	65,076.47	0.00	175,800.53	65,076.47	72.98%
0300 - Travel-In State	16,635	1,669.94	0.00	1,669.94	14,965.06	0.00	1,669.94	14,965.06	10.04%
0400 - Travel-Out of State	5,000	2,328.92	0.00	2,328.92	2,671.08	0.00	2,328.92	2,671.08	46.58%
0900 - Supplies, Materials, and Operating	195,000	500.00	0.00	500.00	194,500.00	0.00	500.00	194,500.00	0.26%
Total:	**1,120,149**	**691,716.46**	**0.00**	**691,716.46**	**428,432.54**	**0.00**	**691,716.46**	**428,432.54**	**61.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0797 - Chemical Testing Train & Equip	1,120,149	691,716.46	0.00	691,716.46	428,432.54	0.00	691,716.46	428,432.54	61.75%
Total:	**1,120,149**	**691,716.46**	**0.00**	**691,716.46**	**428,432.54**	**0.00**	**691,716.46**	**428,432.54**	**61.75%**

Approp Class: 632 - Forensic Science Services

Fund: 1200 - Children First Trust Fund **Function: 0363 - Pathology**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	364,392	257,924.66	0.00	257,924.66	106,467.34	0.00	257,924.66	106,467.34	70.78%
0200 - Employee Benefits	57,141	26,400.00	0.00	26,400.00	30,741.00	0.00	26,400.00	30,741.00	46.20%
Total:	**421,533**	**284,324.66**	**0.00**	**284,324.66**	**137,208.34**	**0.00**	**284,324.66**	**137,208.34**	**67.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	421,533	284,324.66	0.00	284,324.66	137,208.34	0.00	284,324.66	137,208.34	67.45%
Total:	**421,533**	**284,324.66**	**0.00**	**284,324.66**	**137,208.34**	**0.00**	**284,324.66**	**137,208.34**	**67.45%**

State of Alabama

Budget Management Summary
Department: 049 - Treasurer
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,600,756	1,750,058.61	0.00	1,750,058.61	850,697.39	0.00	1,750,058.61	850,697.39	67.29%
0200 - Employee Benefits	953,143	683,678.27	0.00	683,678.27	269,464.73	0.00	683,678.27	269,464.73	71.73%
0300 - Travel-In State	9,750	2,390.14	0.00	2,390.14	7,359.86	0.00	2,390.14	7,359.86	24.51%
0400 - Travel-Out of State	33,600	5,784.80	0.00	5,784.80	27,815.20	0.00	5,784.80	27,815.20	17.22%
0500 - Repairs and Maintenance	14,500	2,612.15	459.85	3,072.00	11,428.00	0.00	3,072.00	11,428.00	21.19%
0600 - Rentals and Leases	352,000	257,647.83	203.65	257,851.48	94,148.52	0.00	257,851.48	94,148.52	73.25%
0700 - Utilities and Communication	431,500	138,905.63	2,313.10	141,218.73	290,281.27	0.00	141,218.73	290,281.27	32.73%
0800 - Professional Fees and Services	1,365,546	594,286.53	91,816.84	686,103.37	679,442.63	0.00	686,103.37	679,442.63	50.24%
0900 - Supplies, Materials, and Operating	722,500	371,429.36	117,732.33	489,161.69	233,338.31	0.00	489,161.69	233,338.31	67.70%
1000 - Transportation Equipment Operatior	12,000	1,323.19	2,226.82	3,550.01	8,449.99	0.00	3,550.01	8,449.99	29.58%
1100 - Grants and Benefits	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	33,500	9,693.97	19.56	9,713.53	23,786.47	0.00	9,713.53	23,786.47	29.00%
Total:	**6,578,795**	**3,817,810.48**	**214,772.15**	**4,032,582.63**	**2,546,212.37**	**0.00**	**4,032,582.63**	**2,546,212.37**	**61.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0470 - Pact Administrative	481,874	292,608.90	12,920.99	305,529.89	176,344.11	0.00	305,529.89	176,344.11	63.40%
1046 - Safe Program Enforcement Fd	10,500				10,500.00			10,500.00	
1096 - Aces Administrative Fund	434,612	219,764.91	3,600.00	223,364.91	211,247.09	0.00	223,364.91	211,247.09	51.39%
1632 - State Treasury Operations Fund	5,651,809	3,305,436.67	198,251.16	3,503,687.83	2,148,121.17	0.00	3,503,687.83	2,148,121.17	61.99%
Total:	**6,578,795**	**3,817,810.48**	**214,772.15**	**4,032,582.63**	**2,546,212.37**	**0.00**	**4,032,582.63**	**2,546,212.37**	**61.30%**

State of Alabama

Budget Management Approp Class Summary
Department: 049 - Treasurer
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 917 - Fiscal Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,600,756	1,750,058.61	0.00	1,750,058.61	850,697.39	0.00	1,750,058.61	850,697.39	67.29%
0200 - Employee Benefits	953,143	683,678.27	0.00	683,678.27	269,464.73	0.00	683,678.27	269,464.73	71.73%
0300 - Travel-In State	9,750	2,390.14	0.00	2,390.14	7,359.86	0.00	2,390.14	7,359.86	24.51%
0400 - Travel-Out of State	33,600	5,784.80	0.00	5,784.80	27,815.20	0.00	5,784.80	27,815.20	17.22%
0500 - Repairs and Maintenance	14,500	2,612.15	459.85	3,072.00	11,428.00	0.00	3,072.00	11,428.00	21.19%
0600 - Rentals and Leases	352,000	257,647.83	203.65	257,851.48	94,148.52	0.00	257,851.48	94,148.52	73.25%
0700 - Utilities and Communication	431,500	138,905.63	2,313.10	141,218.73	290,281.27	0.00	141,218.73	290,281.27	32.73%
0800 - Professional Fees and Services	1,365,546	594,286.53	91,816.84	686,103.37	679,442.63	0.00	686,103.37	679,442.63	50.24%
0900 - Supplies, Materials, and Operating	722,500	371,429.36	117,732.33	489,161.69	233,338.31	0.00	489,161.69	233,338.31	67.70%
1000 - Transportation Equipment Operatior	12,000	1,323.19	2,226.82	3,550.01	8,449.99	0.00	3,550.01	8,449.99	29.58%
1100 - Grants and Benefits	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	33,500	9,693.97	19.56	9,713.53	23,786.47	0.00	9,713.53	23,786.47	29.00%
Total:	**6,578,795**	**3,817,810.48**	**214,772.15**	**4,032,582.63**	**2,546,212.37**	**0.00**	**4,032,582.63**	**2,546,212.37**	**61.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0470 - Pact Administrative	481,874	292,608.90	12,920.99	305,529.89	176,344.11	0.00	305,529.89	176,344.11	63.40%
1046 - Safe Program Enforcement Fd	10,500				10,500.00			10,500.00	
1096 - Aces Administrative Fund	434,612	219,764.91	3,600.00	223,364.91	211,247.09	0.00	223,364.91	211,247.09	51.39%
1632 - State Treasury Operations Fund	5,651,809	3,305,436.67	198,251.16	3,503,687.83	2,148,121.17	0.00	3,503,687.83	2,148,121.17	61.99%
Total:	**6,578,795**	**3,817,810.48**	**214,772.15**	**4,032,582.63**	**2,546,212.37**	**0.00**	**4,032,582.63**	**2,546,212.37**	**61.30%**

State of Alabama

Budget Management Fund Summary
Department: 049 - Treasurer
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 917 - Fiscal Management

Fund: 0470 - Pact Administrative

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	135,547	89,755.34	0.00	89,755.34	45,791.66	0.00	89,755.34	45,791.66	66.22%
0200 - Employee Benefits	52,327	40,180.67	0.00	40,180.67	12,146.33	0.00	40,180.67	12,146.33	76.79%
0300 - Travel-In State	2,000	432.39	0.00	432.39	1,567.61	0.00	432.39	1,567.61	21.62%
0400 - Travel-Out of State	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
0500 - Repairs and Maintenance	1,250	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00%
0600 - Rentals and Leases	42,000	30,645.39	0.00	30,645.39	11,354.61	0.00	30,645.39	11,354.61	72.97%
0700 - Utilities and Communication	30,500	9,025.60	0.00	9,025.60	21,474.40	0.00	9,025.60	21,474.40	29.59%
0800 - Professional Fees and Services	85,150	48,039.23	5,000.00	53,039.23	32,110.77	0.00	53,039.23	32,110.77	62.29%
0900 - Supplies, Materials, and Operating	128,000	74,502.01	7,920.99	82,423.00	45,577.00	0.00	82,423.00	45,577.00	64.39%
1400 - Other Equipment Purchases	5,000	28.27	0.00	28.27	4,971.73	0.00	28.27	4,971.73	0.57%
Total:	**481,874**	**292,608.90**	**12,920.99**	**305,529.89**	**176,344.11**	**0.00**	**305,529.89**	**176,344.11**	**63.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0470 - Pact Administrative	481,874	292,608.90	12,920.99	305,529.89	176,344.11	0.00	305,529.89	176,344.11	63.40%
Total:	**481,874**	**292,608.90**	**12,920.99**	**305,529.89**	**176,344.11**	**0.00**	**305,529.89**	**176,344.11**	**63.40%**

Approp Class: 917 - Fiscal Management

Fund: 1046 - Safe Program Enforcement Fd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	10,500				10,500.00			10,500.00	
Total:	**10,500**				**10,500.00**			**10,500.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1046 - Safe Program Enforcement Fd	10,500				10,500.00			10,500.00	
Total:	**10,500**				**10,500.00**			**10,500.00**	

Approp Class: 917 - Fiscal Management

Fund: 1096 - Aces Administrative Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	111,812	60,041.54	0.00	60,041.54	51,770.46	0.00	60,041.54	51,770.46	53.70%
0200 - Employee Benefits	42,388	22,770.20	0.00	22,770.20	19,617.80	0.00	22,770.20	19,617.80	53.72%
0300 - Travel-In State	2,750	890.13	0.00	890.13	1,859.87	0.00	890.13	1,859.87	32.37%
0400 - Travel-Out of State	6,000	717.32	0.00	717.32	5,282.68	0.00	717.32	5,282.68	11.96%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	15,000	10,215.14	0.00	10,215.14	4,784.86	0.00	10,215.14	4,784.86	68.10%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	200,662	76,400.00	3,600.00	80,000.00	120,662.00	0.00	80,000.00	120,662.00	39.87%
0900 - Supplies, Materials, and Operating	54,000	48,730.58	0.00	48,730.58	5,269.42	0.00	48,730.58	5,269.42	90.24%
Total:	**434,612**	**219,764.91**	**3,600.00**	**223,364.91**	**211,247.09**	**0.00**	**223,364.91**	**211,247.09**	**51.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1096 - Aces Administrative Fund	434,612	219,764.91	3,600.00	223,364.91	211,247.09	0.00	223,364.91	211,247.09	51.39%
Total:	**434,612**	**219,764.91**	**3,600.00**	**223,364.91**	**211,247.09**	**0.00**	**223,364.91**	**211,247.09**	**51.39%**

State of Alabama

Budget Management Fund Summary
Department: 049 - Treasurer
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 917 - Fiscal Management

Fund: 1632 - State Treasury Operations Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,353,397	1,600,261.73	0.00	1,600,261.73	753,135.27	0.00	1,600,261.73	753,135.27	68.00%
0200 - Employee Benefits	858,428	620,727.40	0.00	620,727.40	237,700.60	0.00	620,727.40	237,700.60	72.31%
0300 - Travel-In State	5,000	1,067.62	0.00	1,067.62	3,932.38	0.00	1,067.62	3,932.38	21.35%
0400 - Travel-Out of State	27,500	5,067.48	0.00	5,067.48	22,432.52	0.00	5,067.48	22,432.52	18.43%
0500 - Repairs and Maintenance	12,250	2,612.15	459.85	3,072.00	9,178.00	0.00	3,072.00	9,178.00	25.08%
0600 - Rentals and Leases	295,000	216,787.30	203.65	216,990.95	78,009.05	0.00	216,990.95	78,009.05	73.56%
0700 - Utilities and Communication	400,000	129,880.03	2,313.10	132,193.13	267,806.87	0.00	132,193.13	267,806.87	33.05%
0800 - Professional Fees and Services	1,079,734	469,847.30	83,216.84	553,064.14	526,669.86	0.00	553,064.14	526,669.86	51.22%
0900 - Supplies, Materials, and Operating	530,000	248,196.77	109,811.34	358,008.11	171,991.89	0.00	358,008.11	171,991.89	67.55%
1000 - Transportation Equipment Operatior	12,000	1,323.19	2,226.82	3,550.01	8,449.99	0.00	3,550.01	8,449.99	29.58%
1100 - Grants and Benefits	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	28,500	9,665.70	19.56	9,685.26	18,814.74	0.00	9,685.26	18,814.74	33.98%
Total:	**5,651,809**	**3,305,436.67**	**198,251.16**	**3,503,687.83**	**2,148,121.17**	**0.00**	**3,503,687.83**	**2,148,121.17**	**61.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1632 - State Treasury Operations Fund	5,651,809	3,305,436.67	198,251.16	3,503,687.83	2,148,121.17	0.00	3,503,687.83	2,148,121.17	61.99%
Total:	**5,651,809**	**3,305,436.67**	**198,251.16**	**3,503,687.83**	**2,148,121.17**	**0.00**	**3,503,687.83**	**2,148,121.17**	**61.99%**

State of Alabama

Budget Management Function Summary
Department: 049 - Treasurer
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 917 - Fiscal Management

Fund: 0470 - Pact Administrative **Function: 0585 - Treasury Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	135,547	89,755.34	0.00	89,755.34	45,791.66	0.00	89,755.34	45,791.66	66.22%
0200 - Employee Benefits	52,327	40,180.67	0.00	40,180.67	12,146.33	0.00	40,180.67	12,146.33	76.79%
0300 - Travel-In State	2,000	432.39	0.00	432.39	1,567.61	0.00	432.39	1,567.61	21.62%
0400 - Travel-Out of State	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
0500 - Repairs and Maintenance	1,250	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00%
0600 - Rentals and Leases	42,000	30,645.39	0.00	30,645.39	11,354.61	0.00	30,645.39	11,354.61	72.97%
0700 - Utilities and Communication	30,500	9,025.60	0.00	9,025.60	21,474.40	0.00	9,025.60	21,474.40	29.59%
0800 - Professional Fees and Services	85,150	48,039.23	5,000.00	53,039.23	32,110.77	0.00	53,039.23	32,110.77	62.29%
0900 - Supplies, Materials, and Operating	128,000	74,502.01	7,920.99	82,423.00	45,577.00	0.00	82,423.00	45,577.00	64.39%
1400 - Other Equipment Purchases	5,000	28.27	0.00	28.27	4,971.73	0.00	28.27	4,971.73	0.57%
Total:	**481,874**	**292,608.90**	**12,920.99**	**305,529.89**	**176,344.11**	**0.00**	**305,529.89**	**176,344.11**	**63.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0470 - Pact Administrative	481,874	292,608.90	12,920.99	305,529.89	176,344.11	0.00	305,529.89	176,344.11	63.40%
Total:	**481,874**	**292,608.90**	**12,920.99**	**305,529.89**	**176,344.11**	**0.00**	**305,529.89**	**176,344.11**	**63.40%**

Approp Class: 917 - Fiscal Management

Fund: 1046 - Safe Program Enforcement Fd

Function: 0585 - Treasury Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	10,500				10,500.00			10,500.00	
Total:	**10,500**				**10,500.00**			**10,500.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1046 - Safe Program Enforcement Fd	10,500				10,500.00			10,500.00	
Total:	**10,500**				**10,500.00**			**10,500.00**	

Approp Class: 917 - Fiscal Management

Fund: 1096 - Aces Administrative Fund

Function: 0585 - Treasury Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	111,812	60,041.54	0.00	60,041.54	51,770.46	0.00	60,041.54	51,770.46	53.70%
0200 - Employee Benefits	42,388	22,770.20	0.00	22,770.20	19,617.80	0.00	22,770.20	19,617.80	53.72%
0300 - Travel-In State	2,750	890.13	0.00	890.13	1,859.87	0.00	890.13	1,859.87	32.37%
0400 - Travel-Out of State	6,000	717.32	0.00	717.32	5,282.68	0.00	717.32	5,282.68	11.96%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	15,000	10,215.14	0.00	10,215.14	4,784.86	0.00	10,215.14	4,784.86	68.10%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	200,662	76,400.00	3,600.00	80,000.00	120,662.00	0.00	80,000.00	120,662.00	39.87%
0900 - Supplies, Materials, and Operating	54,000	48,730.58	0.00	48,730.58	5,269.42	0.00	48,730.58	5,269.42	90.24%
Total:	**434,612**	**219,764.91**	**3,600.00**	**223,364.91**	**211,247.09**	**0.00**	**223,364.91**	**211,247.09**	**51.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1096 - Aces Administrative Fund	434,612	219,764.91	3,600.00	223,364.91	211,247.09	0.00	223,364.91	211,247.09	51.39%
Total:	**434,612**	**219,764.91**	**3,600.00**	**223,364.91**	**211,247.09**	**0.00**	**223,364.91**	**211,247.09**	**51.39%**

State of Alabama

Budget Management Function Summary
Department: 049 - Treasurer
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 917 - Fiscal Management

Fund: 1632 - State Treasury Operations Fund — Function: 0585 - Treasury Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,353,397	1,600,261.73	0.00	1,600,261.73	753,135.27	0.00	1,600,261.73	753,135.27	68.00%
0200 - Employee Benefits	858,428	620,727.40	0.00	620,727.40	237,700.60	0.00	620,727.40	237,700.60	72.31%
0300 - Travel-In State	5,000	1,067.62	0.00	1,067.62	3,932.38	0.00	1,067.62	3,932.38	21.35%
0400 - Travel-Out of State	27,500	5,067.48	0.00	5,067.48	22,432.52	0.00	5,067.48	22,432.52	18.43%
0500 - Repairs and Maintenance	12,250	2,612.15	459.85	3,072.00	9,178.00	0.00	3,072.00	9,178.00	25.08%
0600 - Rentals and Leases	295,000	216,787.30	203.65	216,990.95	78,009.05	0.00	216,990.95	78,009.05	73.56%
0700 - Utilities and Communication	400,000	129,880.03	2,313.10	132,193.13	267,806.87	0.00	132,193.13	267,806.87	33.05%
0800 - Professional Fees and Services	1,079,734	469,847.30	83,216.84	553,064.14	526,669.86	0.00	553,064.14	526,669.86	51.22%
0900 - Supplies, Materials, and Operating	530,000	248,196.77	109,811.34	358,008.11	171,991.89	0.00	358,008.11	171,991.89	67.55%
1000 - Transportation Equipment Operatior	12,000	1,323.19	2,226.82	3,550.01	8,449.99	0.00	3,550.01	8,449.99	29.58%
1100 - Grants and Benefits	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	28,500	9,665.70	19.56	9,685.26	18,814.74	0.00	9,685.26	18,814.74	33.98%
Total:	**5,651,809**	**3,305,436.67**	**198,251.16**	**3,503,687.83**	**2,148,121.17**	**0.00**	**3,503,687.83**	**2,148,121.17**	**61.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1632 - State Treasury Operations Fund	5,651,809	3,305,436.67	198,251.16	3,503,687.83	2,148,121.17	0.00	3,503,687.83	2,148,121.17	61.99%
Total:	**5,651,809**	**3,305,436.67**	**198,251.16**	**3,503,687.83**	**2,148,121.17**	**0.00**	**3,503,687.83**	**2,148,121.17**	**61.99%**

State of Alabama

Budget Management Approp Unit Summary
Department: 049 - Treasurer
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 917 - Fiscal Management

Fund: 0470 - Pact Administrative

Function: 0585 - Treasury Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	135,547	89,755.34	0.00	89,755.34	45,791.66	0.00	89,755.34	45,791.66	66.22%
0200 - Employee Benefits	52,327	40,180.67	0.00	40,180.67	12,146.33	0.00	40,180.67	12,146.33	76.79%
0300 - Travel-In State	2,000	432.39	0.00	432.39	1,567.61	0.00	432.39	1,567.61	21.62%
0400 - Travel-Out of State	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
0500 - Repairs and Maintenance	1,250	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00%
0600 - Rentals and Leases	42,000	30,645.39	0.00	30,645.39	11,354.61	0.00	30,645.39	11,354.61	72.97%
0700 - Utilities and Communication	30,500	9,025.60	0.00	9,025.60	21,474.40	0.00	9,025.60	21,474.40	29.59%
0800 - Professional Fees and Services	85,150	48,039.23	5,000.00	53,039.23	32,110.77	0.00	53,039.23	32,110.77	62.29%
0900 - Supplies, Materials, and Operating	128,000	74,502.01	7,920.99	82,423.00	45,577.00	0.00	82,423.00	45,577.00	64.39%
1400 - Other Equipment Purchases	5,000	28.27	0.00	28.27	4,971.73	0.00	28.27	4,971.73	0.57%
Total:	**481,874**	**292,608.90**	**12,920.99**	**305,529.89**	**176,344.11**	**0.00**	**305,529.89**	**176,344.11**	**63.40%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0470 - Pact Administrative	481,874	292,608.90	12,920.99	305,529.89	176,344.11	0.00	305,529.89	176,344.11	63.40%
Total:	**481,874**	**292,608.90**	**12,920.99**	**305,529.89**	**176,344.11**	**0.00**	**305,529.89**	**176,344.11**	**63.40%**

Approp Class: 917 - Fiscal Management

Fund: 1046 - Safe Program Enforcement Fd

Function: 0585 - Treasury Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	10,500				10,500.00			10,500.00	
Total:	**10,500**				**10,500.00**			**10,500.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1046 - Safe Program Enforcement Fd	10,500				10,500.00			10,500.00	
Total:	**10,500**				**10,500.00**			**10,500.00**	

Approp Class: 917 - Fiscal Management

Fund: 1096 - Aces Administrative Fund

Function: 0585 - Treasury Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	111,812	60,041.54	0.00	60,041.54	51,770.46	0.00	60,041.54	51,770.46	53.70%
0200 - Employee Benefits	42,388	22,770.20	0.00	22,770.20	19,617.80	0.00	22,770.20	19,617.80	53.72%
0300 - Travel-In State	2,750	890.13	0.00	890.13	1,859.87	0.00	890.13	1,859.87	32.37%
0400 - Travel-Out of State	6,000	717.32	0.00	717.32	5,282.68	0.00	717.32	5,282.68	11.96%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	15,000	10,215.14	0.00	10,215.14	4,784.86	0.00	10,215.14	4,784.86	68.10%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	200,662	76,400.00	3,600.00	80,000.00	120,662.00	0.00	80,000.00	120,662.00	39.87%
0900 - Supplies, Materials, and Operating	54,000	48,730.58	0.00	48,730.58	5,269.42	0.00	48,730.58	5,269.42	90.24%
Total:	**434,612**	**219,764.91**	**3,600.00**	**223,364.91**	**211,247.09**	**0.00**	**223,364.91**	**211,247.09**	**51.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1096 - Aces Administrative Fund	434,612	219,764.91	3,600.00	223,364.91	211,247.09	0.00	223,364.91	211,247.09	51.39%
Total:	**434,612**	**219,764.91**	**3,600.00**	**223,364.91**	**211,247.09**	**0.00**	**223,364.91**	**211,247.09**	**51.39%**

Approp Class: 917 - Fiscal Management

Fund: 1632 - State Treasury Operations Fund

Function: 0585 - Treasury Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,353,397	1,600,261.73	0.00	1,600,261.73	753,135.27	0.00	1,600,261.73	753,135.27	68.00%
0200 - Employee Benefits	858,428	620,727.40	0.00	620,727.40	237,700.60	0.00	620,727.40	237,700.60	72.31%
0300 - Travel-In State	5,000	1,067.62	0.00	1,067.62	3,932.38	0.00	1,067.62	3,932.38	21.35%
0400 - Travel-Out of State	27,500	5,067.48	0.00	5,067.48	22,432.52	0.00	5,067.48	22,432.52	18.43%
0500 - Repairs and Maintenance	12,250	2,612.15	459.85	3,072.00	9,178.00	0.00	3,072.00	9,178.00	25.08%
0600 - Rentals and Leases	295,000	216,787.30	203.65	216,990.95	78,009.05	0.00	216,990.95	78,009.05	73.56%
0700 - Utilities and Communication	400,000	129,880.03	2,313.10	132,193.13	267,806.87	0.00	132,193.13	267,806.87	33.05%
0800 - Professional Fees and Services	1,079,734	469,847.30	83,216.84	553,064.14	526,669.86	0.00	553,064.14	526,669.86	51.22%
0900 - Supplies, Materials, and Operating	530,000	248,196.77	109,811.34	358,008.11	171,991.89	0.00	358,008.11	171,991.89	67.55%
1000 - Transportation Equipment Operatior	12,000	1,323.19	2,226.82	3,550.01	8,449.99	0.00	3,550.01	8,449.99	29.58%
1100 - Grants and Benefits	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	28,500	9,665.70	19.56	9,685.26	18,814.74	0.00	9,685.26	18,814.74	33.98%
Total:	**5,651,809**	**3,305,436.67**	**198,251.16**	**3,503,687.83**	**2,148,121.17**	**0.00**	**3,503,687.83**	**2,148,121.17**	**61.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1632 - State Treasury Operations Fund	5,651,809	3,305,436.67	198,251.16	3,503,687.83	2,148,121.17	0.00	3,503,687.83	2,148,121.17	61.99%
Total:	**5,651,809**	**3,305,436.67**	**198,251.16**	**3,503,687.83**	**2,148,121.17**	**0.00**	**3,503,687.83**	**2,148,121.17**	**61.99%**

State of Alabama

Budget Management Summary
Department: 050 - Veterans Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,562,237	6,378,258.67	0.00	6,378,258.67	3,183,978.33	0.00	6,378,258.67	3,183,978.33	66.70%
0200 - Employee Benefits	4,722,370	2,978,765.92	0.00	2,978,765.92	1,743,604.08	0.00	2,978,765.92	1,743,604.08	63.08%
0300 - Travel-In State	354,000	160,189.33	0.00	160,189.33	193,810.67	0.00	160,189.33	193,810.67	45.25%
0400 - Travel-Out of State	79,000	15,770.16	0.00	15,770.16	63,229.84	0.00	15,770.16	63,229.84	19.96%
0500 - Repairs and Maintenance	10,470,910	285,068.95	82,335.23	367,404.18	10,103,505.82	0.00	367,404.18	10,103,505.82	3.51%
0600 - Rentals and Leases	591,480	288,033.80	13,210.04	301,243.84	290,236.16	0.00	301,243.84	290,236.16	50.93%
0700 - Utilities and Communication	183,174	54,211.54	3,419.27	57,630.81	125,543.19	0.00	57,630.81	125,543.19	31.46%
0800 - Professional Fees and Services	146,739,105	64,373,449.72	26,276,575.91	90,650,025.63	56,089,079.37	0.00	90,650,025.63	56,089,079.37	61.78%
0900 - Supplies, Materials, and Operating	2,910,065	579,983.95	63,570.24	643,554.19	2,266,510.81	0.00	643,554.19	2,266,510.81	22.11%
1000 - Transportation Equipment Operatior	120,000	27,984.56	23,819.64	51,804.20	68,195.80	0.00	51,804.20	68,195.80	43.17%
1100 - Grants and Benefits	59,908,887	35,906,104.15	0.00	35,906,104.15	24,002,782.85	0.00	35,906,104.15	24,002,782.85	59.93%
1200 - Capital Outlay	44,500,000	13,906,298.75	0.00	13,906,298.75	30,593,701.25	0.00	13,906,298.75	30,593,701.25	31.25%
1300 - Transportation Equipment Purchase	200,000	125,142.00	0.00	125,142.00	74,858.00	0.00	125,142.00	74,858.00	62.57%
1400 - Other Equipment Purchases	9,525,780	431,421.45	184,559.05	615,980.50	8,909,799.50	0.00	615,980.50	8,909,799.50	6.47%
Total:	**289,867,008**	**125,510,682.95**	**26,647,489.38**	**152,158,172.33**	**137,708,835.67**	**0.00**	**152,158,172.33**	**137,708,835.67**	**52.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,574,483	2,449,232.55	66,676.22	2,515,908.77	3,058,574.23	0.00	2,515,908.77	3,058,574.23	45.13%
0200 - Education Trust Fund	49,587,315	36,520,691.70	0.00	36,520,691.70	13,066,623.30	0.00	36,520,691.70	13,066,623.30	73.65%
0395 - Veterans Home Trust Fund	91,086,846	41,930,357.31	15,949,888.93	57,880,246.24	33,206,599.76	0.00	57,880,246.24	33,206,599.76	63.54%
0931 - Ala Veterans' Assistance Fund	142,118,364	44,610,401.39	10,630,924.23	55,241,325.62	86,877,038.38	0.00	55,241,325.62	86,877,038.38	38.87%
1822 - Opioid Treatment and Abatement F	1,500,000				1,500,000.00			1,500,000.00	
Total:	**289,867,008**	**125,510,682.95**	**26,647,489.38**	**152,158,172.33**	**137,708,835.67**	**0.00**	**152,158,172.33**	**137,708,835.67**	**52.49%**

State of Alabama

Budget Management Approp Class Summary
Department: 050 - Veterans Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,040,000	159,095.00	230,615.25	389,710.25	1,650,289.75	0.00	389,710.25	1,650,289.75	19.10%
1200 - Capital Outlay	44,500,000	13,906,298.75	0.00	13,906,298.75	30,593,701.25	0.00	13,906,298.75	30,593,701.25	31.25%
Total:	**46,540,000**	**14,065,393.75**	**230,615.25**	**14,296,009.00**	**32,243,991.00**	**0.00**	**14,296,009.00**	**32,243,991.00**	**30.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	46,540,000	14,065,393.75	230,615.25	14,296,009.00	32,243,991.00	0.00	14,296,009.00	32,243,991.00	30.72%
Total:	**46,540,000**	**14,065,393.75**	**230,615.25**	**14,296,009.00**	**32,243,991.00**	**0.00**	**14,296,009.00**	**32,243,991.00**	**30.72%**

Approp Class: 153 - Student Financial Aid

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	46,428,935	34,381,720.47	0.00	34,381,720.47	12,047,214.53	0.00	34,381,720.47	12,047,214.53	74.05%
Total:	**46,428,935**	**34,381,720.47**	**0.00**	**34,381,720.47**	**12,047,214.53**	**0.00**	**34,381,720.47**	**12,047,214.53**	**74.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	46,428,935	34,381,720.47	0.00	34,381,720.47	12,047,214.53	0.00	34,381,720.47	12,047,214.53	74.05%
Total:	**46,428,935**	**34,381,720.47**	**0.00**	**34,381,720.47**	**12,047,214.53**	**0.00**	**34,381,720.47**	**12,047,214.53**	**74.05%**

Approp Class: 512 - Admin Of Veterans Affairs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,376,895	5,599,874.27	0.00	5,599,874.27	2,777,020.73	0.00	5,599,874.27	2,777,020.73	66.85%
0200 - Employee Benefits	4,216,357	2,617,732.79	0.00	2,617,732.79	1,598,624.21	0.00	2,617,732.79	1,598,624.21	62.09%
0300 - Travel-In State	325,000	148,816.58	0.00	148,816.58	176,183.42	0.00	148,816.58	176,183.42	45.79%
0400 - Travel-Out of State	50,000	10,744.89	0.00	10,744.89	39,255.11	0.00	10,744.89	39,255.11	21.49%
0500 - Repairs and Maintenance	125,036	4,135.00	0.00	4,135.00	120,901.00	0.00	4,135.00	120,901.00	3.31%
0600 - Rentals and Leases	574,076	281,968.47	10,664.85	292,633.32	281,442.68	0.00	292,633.32	281,442.68	50.97%
0700 - Utilities and Communication	100,000	31,408.34	2,828.57	34,236.91	65,763.09	0.00	34,236.91	65,763.09	34.24%
0800 - Professional Fees and Services	2,710,994	533,790.24	9,021.56	542,811.80	2,168,182.20	0.00	542,811.80	2,168,182.20	20.02%
0900 - Supplies, Materials, and Operating	1,256,211	161,612.81	62,715.45	224,328.26	1,031,882.74	0.00	224,328.26	1,031,882.74	17.86%
1000 - Transportation Equipment Operatior	92,000	27,444.82	20,656.44	48,101.26	43,898.74	0.00	48,101.26	43,898.74	52.28%
1100 - Grants and Benefits	2,239,200	738,640.00	0.00	738,640.00	1,500,560.00	0.00	738,640.00	1,500,560.00	32.99%
1300 - Transportation Equipment Purchase	200,000	125,142.00	0.00	125,142.00	74,858.00	0.00	125,142.00	74,858.00	62.57%
1400 - Other Equipment Purchases	1,068,780	67,087.27	2,219.46	69,306.73	999,473.27	0.00	69,306.73	999,473.27	6.48%
Total:	**21,334,549**	**10,348,397.48**	**108,106.33**	**10,456,503.81**	**10,878,045.19**	**0.00**	**10,456,503.81**	**10,878,045.19**	**49.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,574,483	2,449,232.55	66,676.22	2,515,908.77	3,058,574.23	0.00	2,515,908.77	3,058,574.23	45.13%
0200 - Education Trust Fund	3,158,380	2,138,971.23	0.00	2,138,971.23	1,019,408.77	0.00	2,138,971.23	1,019,408.77	67.72%
0931 - Ala Veterans' Assistance Fund	11,101,686	5,760,193.70	41,430.11	5,801,623.81	5,300,062.19	0.00	5,801,623.81	5,300,062.19	52.26%
1822 - Opioid Treatment and Abatement F	1,500,000				1,500,000.00			1,500,000.00	
Total:	**21,334,549**	**10,348,397.48**	**108,106.33**	**10,456,503.81**	**10,878,045.19**	**0.00**	**10,456,503.81**	**10,878,045.19**	**49.01%**

Approp Class: 513 - Veterans Homes

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	816,167	515,810.90	0.00	515,810.90	300,356.10	0.00	515,810.90	300,356.10	63.20%
0200 - Employee Benefits	332,598	227,631.62	0.00	227,631.62	104,966.38	0.00	227,631.62	104,966.38	68.44%
0300 - Travel-In State	26,000	8,835.17	0.00	8,835.17	17,164.83	0.00	8,835.17	17,164.83	33.98%
0400 - Travel-Out of State	25,000	2,807.68	0.00	2,807.68	22,192.32	0.00	2,807.68	22,192.32	11.23%
0500 - Repairs and Maintenance	9,894,000	213,439.02	48,682.09	262,121.11	9,631,878.89	0.00	262,121.11	9,631,878.89	2.65%
0600 - Rentals and Leases	15,104	5,054.94	2,200.26	7,255.20	7,848.80	0.00	7,255.20	7,848.80	48.03%
0700 - Utilities and Communication	46,174	9,879.86	0.00	9,879.86	36,294.14	0.00	9,879.86	36,294.14	21.40%
0800 - Professional Fees and Services	141,903,111	63,655,873.72	26,034,626.00	89,690,499.72	52,212,611.28	0.00	89,690,499.72	52,212,611.28	63.21%
0900 - Supplies, Materials, and Operating	1,545,854	369,837.85	0.00	369,837.85	1,176,016.15	0.00	369,837.85	1,176,016.15	23.92%
1100 - Grants and Benefits	4,240,752	785,743.68	0.00	785,743.68	3,455,008.32	0.00	785,743.68	3,455,008.32	18.53%
1400 - Other Equipment Purchases	8,374,000	342,865.19	182,339.59	525,204.78	7,848,795.22	0.00	525,204.78	7,848,795.22	6.27%
Total:	**167,218,760**	**66,137,779.63**	**26,267,847.94**	**92,405,627.57**	**74,813,132.43**	**0.00**	**92,405,627.57**	**74,813,132.43**	**55.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	91,086,846	41,930,357.31	15,949,888.93	57,880,246.24	33,206,599.76	0.00	57,880,246.24	33,206,599.76	63.54%
0931 - Ala Veterans' Assistance Fund	76,131,914	24,207,422.32	10,317,959.01	34,525,381.33	41,606,532.67	0.00	34,525,381.33	41,606,532.67	45.35%
Total:	**167,218,760**	**66,137,779.63**	**26,267,847.94**	**92,405,627.57**	**74,813,132.43**	**0.00**	**92,405,627.57**	**74,813,132.43**	**55.26%**

Approp Class: 514 - Veterans Cemetery

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	369,175	262,573.50	0.00	262,573.50	106,601.50	0.00	262,573.50	106,601.50	71.12%
0200 - Employee Benefits	173,415	133,401.51	0.00	133,401.51	40,013.49	0.00	133,401.51	40,013.49	76.93%
0300 - Travel-In State	3,000	2,537.58	0.00	2,537.58	462.42	0.00	2,537.58	462.42	84.59%
0400 - Travel-Out of State	4,000	2,217.59	0.00	2,217.59	1,782.41	0.00	2,217.59	1,782.41	55.44%
0500 - Repairs and Maintenance	451,874	67,494.93	33,653.14	101,148.07	350,725.93	0.00	101,148.07	350,725.93	22.38%
0600 - Rentals and Leases	2,300	1,010.39	344.93	1,355.32	944.68	0.00	1,355.32	944.68	58.93%
0700 - Utilities and Communication	37,000	12,923.34	590.70	13,514.04	23,485.96	0.00	13,514.04	23,485.96	36.52%
0800 - Professional Fees and Services	85,000	24,690.76	2,313.10	27,003.86	57,996.14	0.00	27,003.86	57,996.14	31.77%
0900 - Supplies, Materials, and Operating	108,000	48,533.29	854.79	49,388.08	58,611.92	0.00	49,388.08	58,611.92	45.73%
1000 - Transportation Equipment Operatior	28,000	539.74	3,163.20	3,702.94	24,297.06	0.00	3,702.94	24,297.06	13.22%
1400 - Other Equipment Purchases	83,000	21,468.99	0.00	21,468.99	61,531.01	0.00	21,468.99	61,531.01	25.87%
Total:	**1,344,764**	**577,391.62**	**40,919.86**	**618,311.48**	**726,452.52**	**0.00**	**618,311.48**	**726,452.52**	**45.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	1,344,764	577,391.62	40,919.86	618,311.48	726,452.52	0.00	618,311.48	726,452.52	45.98%
Total:	**1,344,764**	**577,391.62**	**40,919.86**	**618,311.48**	**726,452.52**	**0.00**	**618,311.48**	**726,452.52**	**45.98%**

Approp Class: 515 - Veterans Grants Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,000,000	0.00	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00%
Total:	**7,000,000**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	7,000,000	0.00	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00%
Total:	**7,000,000**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 050 - Veterans Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0931 - Ala Veterans' Assistance Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,040,000	159,095.00	230,615.25	389,710.25	1,650,289.75	0.00	389,710.25	1,650,289.75	19.10%
1200 - Capital Outlay	44,500,000	13,906,298.75	0.00	13,906,298.75	30,593,701.25	0.00	13,906,298.75	30,593,701.25	31.25%
Total:	**46,540,000**	**14,065,393.75**	**230,615.25**	**14,296,009.00**	**32,243,991.00**	**0.00**	**14,296,009.00**	**32,243,991.00**	**30.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	46,540,000	14,065,393.75	230,615.25	14,296,009.00	32,243,991.00	0.00	14,296,009.00	32,243,991.00	30.72%
Total:	**46,540,000**	**14,065,393.75**	**230,615.25**	**14,296,009.00**	**32,243,991.00**	**0.00**	**14,296,009.00**	**32,243,991.00**	**30.72%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	46,428,935	34,381,720.47	0.00	34,381,720.47	12,047,214.53	0.00	34,381,720.47	12,047,214.53	74.05%
Total:	**46,428,935**	**34,381,720.47**	**0.00**	**34,381,720.47**	**12,047,214.53**	**0.00**	**34,381,720.47**	**12,047,214.53**	**74.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	46,428,935	34,381,720.47	0.00	34,381,720.47	12,047,214.53	0.00	34,381,720.47	12,047,214.53	74.05%
Total:	**46,428,935**	**34,381,720.47**	**0.00**	**34,381,720.47**	**12,047,214.53**	**0.00**	**34,381,720.47**	**12,047,214.53**	**74.05%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	625,645	435,825.73	0.00	435,825.73	189,819.27	0.00	435,825.73	189,819.27	69.66%
0200 - Employee Benefits	377,675	168,033.75	0.00	168,033.75	209,641.25	0.00	168,033.75	209,641.25	44.49%
0300 - Travel-In State	325,000	148,816.58	0.00	148,816.58	176,183.42	0.00	148,816.58	176,183.42	45.79%
0400 - Travel-Out of State	50,000	10,744.89	0.00	10,744.89	39,255.11	0.00	10,744.89	39,255.11	21.49%
0500 - Repairs and Maintenance	25,000	4,135.00	0.00	4,135.00	20,865.00	0.00	4,135.00	20,865.00	16.54%
0600 - Rentals and Leases	574,076	281,968.47	10,664.85	292,633.32	281,442.68	0.00	292,633.32	281,442.68	50.97%
0700 - Utilities and Communication	100,000	31,408.34	2,828.57	34,236.91	65,763.09	0.00	34,236.91	65,763.09	34.24%
0800 - Professional Fees and Services	1,772,546	310,527.16	9,021.56	319,548.72	1,452,997.28	0.00	319,548.72	1,452,997.28	18.03%
0900 - Supplies, Materials, and Operating	524,961	160,895.36	22,521.06	183,416.42	341,544.58	0.00	183,416.42	341,544.58	34.94%
1000 - Transportation Equipment Operatior	92,000	27,444.82	20,656.44	48,101.26	43,898.74	0.00	48,101.26	43,898.74	52.28%
1100 - Grants and Benefits	738,800	738,640.00	0.00	738,640.00	160.00	0.00	738,640.00	160.00	99.98%
1300 - Transportation Equipment Purchase	200,000	125,142.00	0.00	125,142.00	74,858.00	0.00	125,142.00	74,858.00	62.57%
1400 - Other Equipment Purchases	168,780	5,650.45	983.74	6,634.19	162,145.81	0.00	6,634.19	162,145.81	3.93%
Total:	**5,574,483**	**2,449,232.55**	**66,676.22**	**2,515,908.77**	**3,058,574.23**	**0.00**	**2,515,908.77**	**3,058,574.23**	**45.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,574,483	2,449,232.55	66,676.22	2,515,908.77	3,058,574.23	0.00	2,515,908.77	3,058,574.23	45.13%
Total:	**5,574,483**	**2,449,232.55**	**66,676.22**	**2,515,908.77**	**3,058,574.23**	**0.00**	**2,515,908.77**	**3,058,574.23**	**45.13%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,796,626	1,347,426.46	0.00	1,347,426.46	449,199.54	0.00	1,347,426.46	449,199.54	75.00%
0200 - Employee Benefits	1,048,306	648,281.69	0.00	648,281.69	400,024.31	0.00	648,281.69	400,024.31	61.84%
0800 - Professional Fees and Services	313,448	143,263.08	0.00	143,263.08	170,184.92	0.00	143,263.08	170,184.92	45.71%
Total:	**3,158,380**	**2,138,971.23**	**0.00**	**2,138,971.23**	**1,019,408.77**	**0.00**	**2,138,971.23**	**1,019,408.77**	**67.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,158,380	2,138,971.23	0.00	2,138,971.23	1,019,408.77	0.00	2,138,971.23	1,019,408.77	67.72%
Total:	**3,158,380**	**2,138,971.23**	**0.00**	**2,138,971.23**	**1,019,408.77**	**0.00**	**2,138,971.23**	**1,019,408.77**	**67.72%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 0931 - Ala Veterans' Assistance Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,954,624	3,816,622.08	0.00	3,816,622.08	2,138,001.92	0.00	3,816,622.08	2,138,001.92	64.10%
0200 - Employee Benefits	2,790,376	1,801,417.35	0.00	1,801,417.35	988,958.65	0.00	1,801,417.35	988,958.65	64.56%
0500 - Repairs and Maintenance	100,036	0.00	0.00	0.00	100,036.00	0.00	0.00	100,036.00	0.00%
0800 - Professional Fees and Services	625,000	80,000.00	0.00	80,000.00	545,000.00	0.00	80,000.00	545,000.00	12.80%
0900 - Supplies, Materials, and Operating	731,250	717.45	40,194.39	40,911.84	690,338.16	0.00	40,911.84	690,338.16	5.59%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1400 - Other Equipment Purchases	900,000	61,436.82	1,235.72	62,672.54	837,327.46	0.00	62,672.54	837,327.46	6.96%
Total:	**11,101,686**	**5,760,193.70**	**41,430.11**	**5,801,623.81**	**5,300,062.19**	**0.00**	**5,801,623.81**	**5,300,062.19**	**52.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	11,101,686	5,760,193.70	41,430.11	5,801,623.81	5,300,062.19	0.00	5,801,623.81	5,300,062.19	52.26%
Total:	**11,101,686**	**5,760,193.70**	**41,430.11**	**5,801,623.81**	**5,300,062.19**	**0.00**	**5,801,623.81**	**5,300,062.19**	**52.26%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,500,000				1,500,000.00			1,500,000.00	
Total:	**1,500,000**				**1,500,000.00**			**1,500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	1,500,000				1,500,000.00			1,500,000.00	
Total:	**1,500,000**				**1,500,000.00**			**1,500,000.00**	

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	816,167	515,810.90	0.00	515,810.90	300,356.10	0.00	515,810.90	300,356.10	63.20%
0200 - Employee Benefits	332,598	227,631.62	0.00	227,631.62	104,966.38	0.00	227,631.62	104,966.38	68.44%
0300 - Travel-In State	26,000	8,835.17	0.00	8,835.17	17,164.83	0.00	8,835.17	17,164.83	33.98%
0400 - Travel-Out of State	25,000	2,807.68	0.00	2,807.68	22,192.32	0.00	2,807.68	22,192.32	11.23%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	15,104	5,054.94	2,200.26	7,255.20	7,848.80	0.00	7,255.20	7,848.80	48.03%
0700 - Utilities and Communication	46,174	9,879.86	0.00	9,879.86	36,294.14	0.00	9,879.86	36,294.14	21.40%
0800 - Professional Fees and Services	88,815,197	40,655,107.33	15,947,688.67	56,602,796.00	32,212,401.00	0.00	56,602,796.00	32,212,401.00	63.73%
0900 - Supplies, Materials, and Operating	595,854	369,837.85	0.00	369,837.85	226,016.15	0.00	369,837.85	226,016.15	62.07%
1100 - Grants and Benefits	315,752	134,804.08	0.00	134,804.08	180,947.92	0.00	134,804.08	180,947.92	42.69%
1400 - Other Equipment Purchases	95,000	587.88	0.00	587.88	94,412.12	0.00	587.88	94,412.12	0.62%
Total:	**91,086,846**	**41,930,357.31**	**15,949,888.93**	**57,880,246.24**	**33,206,599.76**	**0.00**	**57,880,246.24**	**33,206,599.76**	**63.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	91,086,846	41,930,357.31	15,949,888.93	57,880,246.24	33,206,599.76	0.00	57,880,246.24	33,206,599.76	63.54%
Total:	**91,086,846**	**41,930,357.31**	**15,949,888.93**	**57,880,246.24**	**33,206,599.76**	**0.00**	**57,880,246.24**	**33,206,599.76**	**63.54%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	9,890,000	213,439.02	48,682.09	262,121.11	9,627,878.89	0.00	262,121.11	9,627,878.89	2.65%
0800 - Professional Fees and Services	53,087,914	23,000,766.39	10,086,937.33	33,087,703.72	20,000,210.28	0.00	33,087,703.72	20,000,210.28	62.33%
0900 - Supplies, Materials, and Operating	950,000	0.00	0.00	0.00	950,000.00	0.00	0.00	950,000.00	0.00%
1100 - Grants and Benefits	3,925,000	650,939.60	0.00	650,939.60	3,274,060.40	0.00	650,939.60	3,274,060.40	16.58%
1400 - Other Equipment Purchases	8,279,000	342,277.31	182,339.59	524,616.90	7,754,383.10	0.00	524,616.90	7,754,383.10	6.34%
Total:	**76,131,914**	**24,207,422.32**	**10,317,959.01**	**34,525,381.33**	**41,606,532.67**	**0.00**	**34,525,381.33**	**41,606,532.67**	**45.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	76,131,914	24,207,422.32	10,317,959.01	34,525,381.33	41,606,532.67	0.00	34,525,381.33	41,606,532.67	45.35%
Total:	**76,131,914**	**24,207,422.32**	**10,317,959.01**	**34,525,381.33**	**41,606,532.67**	**0.00**	**34,525,381.33**	**41,606,532.67**	**45.35%**

Approp Class: 514 - Veterans Cemetery

Fund: 0931 - Ala Veterans' Assistance Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	369,175	262,573.50	0.00	262,573.50	106,601.50	0.00	262,573.50	106,601.50	71.12%
0200 - Employee Benefits	173,415	133,401.51	0.00	133,401.51	40,013.49	0.00	133,401.51	40,013.49	76.93%
0300 - Travel-In State	3,000	2,537.58	0.00	2,537.58	462.42	0.00	2,537.58	462.42	84.59%
0400 - Travel-Out of State	4,000	2,217.59	0.00	2,217.59	1,782.41	0.00	2,217.59	1,782.41	55.44%
0500 - Repairs and Maintenance	451,874	67,494.93	33,653.14	101,148.07	350,725.93	0.00	101,148.07	350,725.93	22.38%
0600 - Rentals and Leases	2,300	1,010.39	344.93	1,355.32	944.68	0.00	1,355.32	944.68	58.93%
0700 - Utilities and Communication	37,000	12,923.34	590.70	13,514.04	23,485.96	0.00	13,514.04	23,485.96	36.52%
0800 - Professional Fees and Services	85,000	24,690.76	2,313.10	27,003.86	57,996.14	0.00	27,003.86	57,996.14	31.77%
0900 - Supplies, Materials, and Operating	108,000	48,533.29	854.79	49,388.08	58,611.92	0.00	49,388.08	58,611.92	45.73%
1000 - Transportation Equipment Operatior	28,000	539.74	3,163.20	3,702.94	24,297.06	0.00	3,702.94	24,297.06	13.22%
1400 - Other Equipment Purchases	83,000	21,468.99	0.00	21,468.99	61,531.01	0.00	21,468.99	61,531.01	25.87%
Total:	**1,344,764**	**577,391.62**	**40,919.86**	**618,311.48**	**726,452.52**	**0.00**	**618,311.48**	**726,452.52**	**45.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	1,344,764	577,391.62	40,919.86	618,311.48	726,452.52	0.00	618,311.48	726,452.52	45.98%
Total:	**1,344,764**	**577,391.62**	**40,919.86**	**618,311.48**	**726,452.52**	**0.00**	**618,311.48**	**726,452.52**	**45.98%**

Approp Class: 515 - Veterans Grants Program

Fund: 0931 - Ala Veterans' Assistance Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,000,000	0.00	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00%
Total:	**7,000,000**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	7,000,000	0.00	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00%
Total:	**7,000,000**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 050 - Veterans Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0931 - Ala Veterans' Assistance Fund

Function: 0635 - Spanish Fort Cemetery

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1200 - Capital Outlay	500,000	31.00	0.00	31.00	499,969.00	0.00	31.00	499,969.00	0.01%
Total:	**540,000**	**31.00**	**0.00**	**31.00**	**539,969.00**	**0.00**	**31.00**	**539,969.00**	**0.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	540,000	31.00	0.00	31.00	539,969.00	0.00	31.00	539,969.00	0.01%
Total:	**540,000**	**31.00**	**0.00**	**31.00**	**539,969.00**	**0.00**	**31.00**	**539,969.00**	**0.01%**

Approp Class: 050 - Capital Outlay

Fund: 0931 - Ala Veterans' Assistance Fund **Function: 1124 - 5th State Veterans Home**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	26,000,000	8,665,961.78	0.00	8,665,961.78	17,334,038.22	0.00	8,665,961.78	17,334,038.22	33.33%
Total:	**26,000,000**	**8,665,961.78**	**0.00**	**8,665,961.78**	**17,334,038.22**	**0.00**	**8,665,961.78**	**17,334,038.22**	**33.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	26,000,000	8,665,961.78	0.00	8,665,961.78	17,334,038.22	0.00	8,665,961.78	17,334,038.22	33.33%
Total:	**26,000,000**	**8,665,961.78**	**0.00**	**8,665,961.78**	**17,334,038.22**	**0.00**	**8,665,961.78**	**17,334,038.22**	**33.33%**

Approp Class: 050 - Capital Outlay

Fund: 0931 - Ala Veterans' Assistance Fund **Function: 1277 - 2nd State Veterans Cemetery**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,000,000	159,095.00	230,615.25	389,710.25	1,610,289.75	0.00	389,710.25	1,610,289.75	19.49%
1200 - Capital Outlay	18,000,000	5,240,305.97	0.00	5,240,305.97	12,759,694.03	0.00	5,240,305.97	12,759,694.03	29.11%
Total:	**20,000,000**	**5,399,400.97**	**230,615.25**	**5,630,016.22**	**14,369,983.78**	**0.00**	**5,630,016.22**	**14,369,983.78**	**28.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	20,000,000	5,399,400.97	230,615.25	5,630,016.22	14,369,983.78	0.00	5,630,016.22	14,369,983.78	28.15%
Total:	**20,000,000**	**5,399,400.97**	**230,615.25**	**5,630,016.22**	**14,369,983.78**	**0.00**	**5,630,016.22**	**14,369,983.78**	**28.15%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 0145 - Veterans' Education Benefits

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	46,428,935	34,381,720.47	0.00	34,381,720.47	12,047,214.53	0.00	34,381,720.47	12,047,214.53	74.05%
Total:	**46,428,935**	**34,381,720.47**	**0.00**	**34,381,720.47**	**12,047,214.53**	**0.00**	**34,381,720.47**	**12,047,214.53**	**74.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	46,428,935	34,381,720.47	0.00	34,381,720.47	12,047,214.53	0.00	34,381,720.47	12,047,214.53	74.05%
Total:	**46,428,935**	**34,381,720.47**	**0.00**	**34,381,720.47**	**12,047,214.53**	**0.00**	**34,381,720.47**	**12,047,214.53**	**74.05%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 0100 - State General Fund

Function: 0237 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	625,645	435,825.73	0.00	435,825.73	189,819.27	0.00	435,825.73	189,819.27	69.66%
0200 - Employee Benefits	377,675	168,033.75	0.00	168,033.75	209,641.25	0.00	168,033.75	209,641.25	44.49%
0300 - Travel-In State	325,000	148,816.58	0.00	148,816.58	176,183.42	0.00	148,816.58	176,183.42	45.79%
0400 - Travel-Out of State	50,000	10,744.89	0.00	10,744.89	39,255.11	0.00	10,744.89	39,255.11	21.49%
0500 - Repairs and Maintenance	25,000	4,135.00	0.00	4,135.00	20,865.00	0.00	4,135.00	20,865.00	16.54%
0600 - Rentals and Leases	574,076	281,968.47	10,664.85	292,633.32	281,442.68	0.00	292,633.32	281,442.68	50.97%
0700 - Utilities and Communication	100,000	31,408.34	2,828.57	34,236.91	65,763.09	0.00	34,236.91	65,763.09	34.24%
0800 - Professional Fees and Services	1,772,546	310,527.16	9,021.56	319,548.72	1,452,997.28	0.00	319,548.72	1,452,997.28	18.03%
0900 - Supplies, Materials, and Operating	524,961	160,895.36	22,521.06	183,416.42	341,544.58	0.00	183,416.42	341,544.58	34.94%
1000 - Transportation Equipment Operatior	92,000	27,444.82	20,656.44	48,101.26	43,898.74	0.00	48,101.26	43,898.74	52.28%
1100 - Grants and Benefits	738,800	738,640.00	0.00	738,640.00	160.00	0.00	738,640.00	160.00	99.98%
1300 - Transportation Equipment Purchase	200,000	125,142.00	0.00	125,142.00	74,858.00	0.00	125,142.00	74,858.00	62.57%
1400 - Other Equipment Purchases	168,780	5,650.45	983.74	6,634.19	162,145.81	0.00	6,634.19	162,145.81	3.93%
Total:	**5,574,483**	**2,449,232.55**	**66,676.22**	**2,515,908.77**	**3,058,574.23**	**0.00**	**2,515,908.77**	**3,058,574.23**	**45.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,574,483	2,449,232.55	66,676.22	2,515,908.77	3,058,574.23	0.00	2,515,908.77	3,058,574.23	45.13%
Total:	**5,574,483**	**2,449,232.55**	**66,676.22**	**2,515,908.77**	**3,058,574.23**	**0.00**	**2,515,908.77**	**3,058,574.23**	**45.13%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 0200 - Education Trust Fund

Function: 0237 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,796,626	1,347,426.46	0.00	1,347,426.46	449,199.54	0.00	1,347,426.46	449,199.54	75.00%
0200 - Employee Benefits	1,048,306	648,281.69	0.00	648,281.69	400,024.31	0.00	648,281.69	400,024.31	61.84%
0800 - Professional Fees and Services	313,448	143,263.08	0.00	143,263.08	170,184.92	0.00	143,263.08	170,184.92	45.71%
Total:	**3,158,380**	**2,138,971.23**	**0.00**	**2,138,971.23**	**1,019,408.77**	**0.00**	**2,138,971.23**	**1,019,408.77**	**67.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,158,380	2,138,971.23	0.00	2,138,971.23	1,019,408.77	0.00	2,138,971.23	1,019,408.77	67.72%
Total:	**3,158,380**	**2,138,971.23**	**0.00**	**2,138,971.23**	**1,019,408.77**	**0.00**	**2,138,971.23**	**1,019,408.77**	**67.72%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 0931 - Ala Veterans' Assistance Fund Function: 0237 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,954,624	3,816,622.08	0.00	3,816,622.08	2,138,001.92	0.00	3,816,622.08	2,138,001.92	64.10%
0200 - Employee Benefits	2,790,376	1,801,417.35	0.00	1,801,417.35	988,958.65	0.00	1,801,417.35	988,958.65	64.56%
0500 - Repairs and Maintenance	100,036	0.00	0.00	0.00	100,036.00	0.00	0.00	100,036.00	0.00%
0800 - Professional Fees and Services	625,000	80,000.00	0.00	80,000.00	545,000.00	0.00	80,000.00	545,000.00	12.80%
0900 - Supplies, Materials, and Operating	731,250	717.45	40,194.39	40,911.84	690,338.16	0.00	40,911.84	690,338.16	5.59%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1400 - Other Equipment Purchases	900,000	61,436.82	1,235.72	62,672.54	837,327.46	0.00	62,672.54	837,327.46	6.96%
Total:	**11,101,686**	**5,760,193.70**	**41,430.11**	**5,801,623.81**	**5,300,062.19**	**0.00**	**5,801,623.81**	**5,300,062.19**	**52.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	11,101,686	5,760,193.70	41,430.11	5,801,623.81	5,300,062.19	0.00	5,801,623.81	5,300,062.19	52.26%
Total:	**11,101,686**	**5,760,193.70**	**41,430.11**	**5,801,623.81**	**5,300,062.19**	**0.00**	**5,801,623.81**	**5,300,062.19**	**52.26%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 1270 - 5255-Veterans Pilot Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,500,000				1,500,000.00			1,500,000.00	
Total:	**1,500,000**				**1,500,000.00**			**1,500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	1,500,000				1,500,000.00			1,500,000.00	
Total:	**1,500,000**				**1,500,000.00**			**1,500,000.00**	

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund

Function: 0746 - Vets Home Adm-Bill Nichols

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	159,298	99,194.10	0.00	99,194.10	60,103.90	0.00	99,194.10	60,103.90	62.27%
0200 - Employee Benefits	59,064	44,389.36	0.00	44,389.36	14,674.64	0.00	44,389.36	14,674.64	75.15%
0300 - Travel-In State	5,000	1,755.80	0.00	1,755.80	3,244.20	0.00	1,755.80	3,244.20	35.12%
0400 - Travel-Out of State	5,000	992.16	0.00	992.16	4,007.84	0.00	992.16	4,007.84	19.84%
0500 - Repairs and Maintenance	750	0.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00%
0600 - Rentals and Leases	3,000	998.23	407.09	1,405.32	1,594.68	0.00	1,405.32	1,594.68	46.84%
0700 - Utilities and Communication	7,174	546.00	0.00	546.00	6,628.00	0.00	546.00	6,628.00	7.61%
0800 - Professional Fees and Services	15,771,644	8,829,556.10	2,375,258.90	11,204,815.00	4,566,829.00	0.00	11,204,815.00	4,566,829.00	71.04%
0900 - Supplies, Materials, and Operating	50,000	35,701.52	0.00	35,701.52	14,298.48	0.00	35,701.52	14,298.48	71.40%
1100 - Grants and Benefits	50,000	8,133.84	0.00	8,133.84	41,866.16	0.00	8,133.84	41,866.16	16.27%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**16,130,930**	**9,021,267.11**	**2,375,665.99**	**11,396,933.10**	**4,733,996.90**	**0.00**	**11,396,933.10**	**4,733,996.90**	**70.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	16,130,930	9,021,267.11	2,375,665.99	11,396,933.10	4,733,996.90	0.00	11,396,933.10	4,733,996.90	70.65%
Total:	**16,130,930**	**9,021,267.11**	**2,375,665.99**	**11,396,933.10**	**4,733,996.90**	**0.00**	**11,396,933.10**	**4,733,996.90**	**70.65%**

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund Function: 0985 - Vets Home Adm-Bay Minette

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	164,133	106,897.90	0.00	106,897.90	57,235.10	0.00	106,897.90	57,235.10	65.13%
0200 - Employee Benefits	61,226	46,854.72	0.00	46,854.72	14,371.28	0.00	46,854.72	14,371.28	76.53%
0300 - Travel-In State	6,000	2,516.41	0.00	2,516.41	3,483.59	0.00	2,516.41	3,483.59	41.94%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	750	0.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00%
0600 - Rentals and Leases	3,000	1,008.50	473.02	1,481.52	1,518.48	0.00	1,481.52	1,518.48	49.38%
0700 - Utilities and Communication	7,000	2,565.97	0.00	2,565.97	4,434.03	0.00	2,565.97	4,434.03	36.66%
0800 - Professional Fees and Services	16,483,394	8,326,431.03	3,147,145.97	11,473,577.00	5,009,817.00	0.00	11,473,577.00	5,009,817.00	69.61%
0900 - Supplies, Materials, and Operating	70,300	53,010.66	0.00	53,010.66	17,289.34	0.00	53,010.66	17,289.34	75.41%
1100 - Grants and Benefits	50,000	36,896.00	0.00	36,896.00	13,104.00	0.00	36,896.00	13,104.00	73.79%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**16,870,803**	**8,576,181.19**	**3,147,618.99**	**11,723,800.18**	**5,147,002.82**	**0.00**	**11,723,800.18**	**5,147,002.82**	**69.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	16,870,803	8,576,181.19	3,147,618.99	11,723,800.18	5,147,002.82	0.00	11,723,800.18	5,147,002.82	69.49%
Total:	**16,870,803**	**8,576,181.19**	**3,147,618.99**	**11,723,800.18**	**5,147,002.82**	**0.00**	**11,723,800.18**	**5,147,002.82**	**69.49%**

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund — Function: 0986 - Vets Home Adm-Huntsville

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	174,310	111,264.90	0.00	111,264.90	63,045.10	0.00	111,264.90	63,045.10	63.83%
0200 - Employee Benefits	63,605	47,382.06	0.00	47,382.06	16,222.94	0.00	47,382.06	16,222.94	74.49%
0300 - Travel-In State	5,000	954.50	0.00	954.50	4,045.50	0.00	954.50	4,045.50	19.09%
0400 - Travel-Out of State	5,000	827.76	0.00	827.76	4,172.24	0.00	827.76	4,172.24	16.56%
0500 - Repairs and Maintenance	750	0.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00%
0600 - Rentals and Leases	3,104	1,036.62	368.70	1,405.32	1,698.68	0.00	1,405.32	1,698.68	45.27%
0700 - Utilities and Communication	7,000	2,764.79	0.00	2,764.79	4,235.21	0.00	2,764.79	4,235.21	39.50%
0800 - Professional Fees and Services	17,290,044	8,055,163.88	3,955,443.12	12,010,607.00	5,279,437.00	0.00	12,010,607.00	5,279,437.00	69.47%
0900 - Supplies, Materials, and Operating	74,720	56,803.98	0.00	56,803.98	17,916.02	0.00	56,803.98	17,916.02	76.02%
1100 - Grants and Benefits	50,000	24,022.62	0.00	24,022.62	25,977.38	0.00	24,022.62	25,977.38	48.05%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**17,693,533**	**8,300,221.11**	**3,955,811.82**	**12,256,032.93**	**5,437,500.07**	**0.00**	**12,256,032.93**	**5,437,500.07**	**69.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	17,693,533	8,300,221.11	3,955,811.82	12,256,032.93	5,437,500.07	0.00	12,256,032.93	5,437,500.07	69.27%
Total:	**17,693,533**	**8,300,221.11**	**3,955,811.82**	**12,256,032.93**	**5,437,500.07**	**0.00**	**12,256,032.93**	**5,437,500.07**	**69.27%**

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund — Function: 0996 - Vet Home Admin - Pell City

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	178,074	106,336.50	0.00	106,336.50	71,737.50	0.00	106,336.50	71,737.50	59.71%
0200 - Employee Benefits	79,463	46,066.06	0.00	46,066.06	33,396.94	0.00	46,066.06	33,396.94	57.97%
0300 - Travel-In State	5,000	1,583.18	0.00	1,583.18	3,416.82	0.00	1,583.18	3,416.82	31.66%
0400 - Travel-Out of State	5,000	987.76	0.00	987.76	4,012.24	0.00	987.76	4,012.24	19.76%
0500 - Repairs and Maintenance	750	0.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00%
0600 - Rentals and Leases	3,000	998.64	482.88	1,481.52	1,518.48	0.00	1,481.52	1,518.48	49.38%
0700 - Utilities and Communication	11,000	3,711.10	0.00	3,711.10	7,288.90	0.00	3,711.10	7,288.90	33.74%
0800 - Professional Fees and Services	20,555,334	11,596,211.46	2,588,272.54	14,184,484.00	6,370,850.00	0.00	14,184,484.00	6,370,850.00	69.01%
0900 - Supplies, Materials, and Operating	179,843	133,288.44	0.00	133,288.44	46,554.56	0.00	133,288.44	46,554.56	74.11%
1100 - Grants and Benefits	115,752	65,751.62	0.00	65,751.62	50,000.38	0.00	65,751.62	50,000.38	56.80%
1400 - Other Equipment Purchases	20,000	587.88	0.00	587.88	19,412.12	0.00	587.88	19,412.12	2.94%
Total:	**21,153,216**	**11,955,522.64**	**2,588,755.42**	**14,544,278.06**	**6,608,937.94**	**0.00**	**14,544,278.06**	**6,608,937.94**	**68.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	21,153,216	11,955,522.64	2,588,755.42	14,544,278.06	6,608,937.94	0.00	14,544,278.06	6,608,937.94	68.76%
Total:	**21,153,216**	**11,955,522.64**	**2,588,755.42**	**14,544,278.06**	**6,608,937.94**	**0.00**	**14,544,278.06**	**6,608,937.94**	**68.76%**

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund — Function: 1134 - Vets Home Adm-Enterprise

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	140,352	92,117.50	0.00	92,117.50	48,234.50	0.00	92,117.50	48,234.50	65.63%
0200 - Employee Benefits	69,240	42,939.42	0.00	42,939.42	26,300.58	0.00	42,939.42	26,300.58	62.02%
0300 - Travel-In State	5,000	2,025.28	0.00	2,025.28	2,974.72	0.00	2,025.28	2,974.72	40.51%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	3,000	1,012.95	468.57	1,481.52	1,518.48	0.00	1,481.52	1,518.48	49.38%
0700 - Utilities and Communication	14,000	292.00	0.00	292.00	13,708.00	0.00	292.00	13,708.00	2.09%
0800 - Professional Fees and Services	18,714,781	3,847,744.86	3,881,568.14	7,729,313.00	10,985,468.00	0.00	7,729,313.00	10,985,468.00	41.30%
0900 - Supplies, Materials, and Operating	220,991	91,033.25	0.00	91,033.25	129,957.75	0.00	91,033.25	129,957.75	41.19%
1100 - Grants and Benefits	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Total:	**19,238,364**	**4,077,165.26**	**3,882,036.71**	**7,959,201.97**	**11,279,162.03**	**0.00**	**7,959,201.97**	**11,279,162.03**	**41.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	19,238,364	4,077,165.26	3,882,036.71	7,959,201.97	11,279,162.03	0.00	7,959,201.97	11,279,162.03	41.37%
Total:	**19,238,364**	**4,077,165.26**	**3,882,036.71**	**7,959,201.97**	**11,279,162.03**	**0.00**	**7,959,201.97**	**11,279,162.03**	**41.37%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund Function: 0746 - Vets Home Adm-Bill Nichols

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,100,000	53,556.52	322.25	53,878.77	2,046,121.23	0.00	53,878.77	2,046,121.23	2.57%
0800 - Professional Fees and Services	8,869,500	3,519,587.06	1,964,006.86	5,483,593.92	3,385,906.08	0.00	5,483,593.92	3,385,906.08	61.83%
0900 - Supplies, Materials, and Operating	225,000	0.00	0.00	0.00	225,000.00	0.00	0.00	225,000.00	0.00%
1100 - Grants and Benefits	725,000	99,084.72	0.00	99,084.72	625,915.28	0.00	99,084.72	625,915.28	13.67%
1400 - Other Equipment Purchases	1,150,000	96,725.71	28,097.44	124,823.15	1,025,176.85	0.00	124,823.15	1,025,176.85	10.85%
Total:	**13,069,500**	**3,768,954.01**	**1,992,426.55**	**5,761,380.56**	**7,308,119.44**	**0.00**	**5,761,380.56**	**7,308,119.44**	**44.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	13,069,500	3,768,954.01	1,992,426.55	5,761,380.56	7,308,119.44	0.00	5,761,380.56	7,308,119.44	44.08%
Total:	**13,069,500**	**3,768,954.01**	**1,992,426.55**	**5,761,380.56**	**7,308,119.44**	**0.00**	**5,761,380.56**	**7,308,119.44**	**44.08%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund Function: 0985 - Vets Home Adm-Bay Minette

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,820,000	123,751.69	0.00	123,751.69	1,696,248.31	0.00	123,751.69	1,696,248.31	6.80%
0800 - Professional Fees and Services	8,869,500	3,870,726.03	1,613,201.77	5,483,927.80	3,385,572.20	0.00	5,483,927.80	3,385,572.20	61.83%
0900 - Supplies, Materials, and Operating	225,000	0.00	0.00	0.00	225,000.00	0.00	0.00	225,000.00	0.00%
1100 - Grants and Benefits	725,000	107,040.46	0.00	107,040.46	617,959.54	0.00	107,040.46	617,959.54	14.76%
1400 - Other Equipment Purchases	1,039,000	27,454.35	5,506.20	32,960.55	1,006,039.45	0.00	32,960.55	1,006,039.45	3.17%
Total:	**12,678,500**	**4,128,972.53**	**1,618,707.97**	**5,747,680.50**	**6,930,819.50**	**0.00**	**5,747,680.50**	**6,930,819.50**	**45.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	12,678,500	4,128,972.53	1,618,707.97	5,747,680.50	6,930,819.50	0.00	5,747,680.50	6,930,819.50	45.33%
Total:	**12,678,500**	**4,128,972.53**	**1,618,707.97**	**5,747,680.50**	**6,930,819.50**	**0.00**	**5,747,680.50**	**6,930,819.50**	**45.33%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund Function: 0986 - Vets Home Adm-Huntsville

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,475,000	31,317.81	10,828.03	42,145.84	2,432,854.16	0.00	42,145.84	2,432,854.16	1.70%
0800 - Professional Fees and Services	8,869,500	4,140,012.81	1,327,487.19	5,467,500.00	3,402,000.00	0.00	5,467,500.00	3,402,000.00	61.64%
0900 - Supplies, Materials, and Operating	225,000	0.00	0.00	0.00	225,000.00	0.00	0.00	225,000.00	0.00%
1100 - Grants and Benefits	725,000	123,616.18	0.00	123,616.18	601,383.82	0.00	123,616.18	601,383.82	17.05%
1400 - Other Equipment Purchases	1,360,000	65,852.80	790.28	66,643.08	1,293,356.92	0.00	66,643.08	1,293,356.92	4.90%
Total:	**13,654,500**	**4,360,799.60**	**1,339,105.50**	**5,699,905.10**	**7,954,594.90**	**0.00**	**5,699,905.10**	**7,954,594.90**	**41.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	13,654,500	4,360,799.60	1,339,105.50	5,699,905.10	7,954,594.90	0.00	5,699,905.10	7,954,594.90	41.74%
Total:	**13,654,500**	**4,360,799.60**	**1,339,105.50**	**5,699,905.10**	**7,954,594.90**	**0.00**	**5,699,905.10**	**7,954,594.90**	**41.74%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund Function: 0996 - Vet Home Admin - Pell City

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,870,000	4,813.00	37,531.81	42,344.81	1,827,655.19	0.00	42,344.81	1,827,655.19	2.26%
0800 - Professional Fees and Services	14,189,349	6,718,533.69	2,336,198.31	9,054,732.00	5,134,617.00	0.00	9,054,732.00	5,134,617.00	63.81%
0900 - Supplies, Materials, and Operating	225,000	0.00	0.00	0.00	225,000.00	0.00	0.00	225,000.00	0.00%
1100 - Grants and Benefits	925,000	259,665.29	0.00	259,665.29	665,334.71	0.00	259,665.29	665,334.71	28.07%
1400 - Other Equipment Purchases	1,730,000	152,244.45	147,945.67	300,190.12	1,429,809.88	0.00	300,190.12	1,429,809.88	17.35%
Total:	**18,939,349**	**7,135,256.43**	**2,521,675.79**	**9,656,932.22**	**9,282,416.78**	**0.00**	**9,656,932.22**	**9,282,416.78**	**50.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	18,939,349	7,135,256.43	2,521,675.79	9,656,932.22	9,282,416.78	0.00	9,656,932.22	9,282,416.78	50.99%
Total:	**18,939,349**	**7,135,256.43**	**2,521,675.79**	**9,656,932.22**	**9,282,416.78**	**0.00**	**9,656,932.22**	**9,282,416.78**	**50.99%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund Function: 1134 - Vets Home Adm-Enterprise

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,625,000	0.00	0.00	0.00	1,625,000.00	0.00	0.00	1,625,000.00	0.00%
0800 - Professional Fees and Services	12,290,065	4,751,906.80	2,846,043.20	7,597,950.00	4,692,115.00	0.00	7,597,950.00	4,692,115.00	61.82%
0900 - Supplies, Materials, and Operating	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1100 - Grants and Benefits	825,000	61,532.95	0.00	61,532.95	763,467.05	0.00	61,532.95	763,467.05	7.46%
1400 - Other Equipment Purchases	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
Total:	**17,790,065**	**4,813,439.75**	**2,846,043.20**	**7,659,482.95**	**10,130,582.05**	**0.00**	**7,659,482.95**	**10,130,582.05**	**43.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	17,790,065	4,813,439.75	2,846,043.20	7,659,482.95	10,130,582.05	0.00	7,659,482.95	10,130,582.05	43.05%
Total:	**17,790,065**	**4,813,439.75**	**2,846,043.20**	**7,659,482.95**	**10,130,582.05**	**0.00**	**7,659,482.95**	**10,130,582.05**	**43.05%**

Approp Class: 514 - Veterans Cemetery

Fund: 0931 - Ala Veterans' Assistance Fund Function: 0635 - Spanish Fort Cemetery

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	369,175	262,573.50	0.00	262,573.50	106,601.50	0.00	262,573.50	106,601.50	71.12%
0200 - Employee Benefits	173,415	133,401.51	0.00	133,401.51	40,013.49	0.00	133,401.51	40,013.49	76.93%
0300 - Travel-In State	3,000	2,537.58	0.00	2,537.58	462.42	0.00	2,537.58	462.42	84.59%
0400 - Travel-Out of State	4,000	2,217.59	0.00	2,217.59	1,782.41	0.00	2,217.59	1,782.41	55.44%
0500 - Repairs and Maintenance	451,874	67,494.93	33,653.14	101,148.07	350,725.93	0.00	101,148.07	350,725.93	22.38%
0600 - Rentals and Leases	2,300	1,010.39	344.93	1,355.32	944.68	0.00	1,355.32	944.68	58.93%
0700 - Utilities and Communication	37,000	12,923.34	590.70	13,514.04	23,485.96	0.00	13,514.04	23,485.96	36.52%
0800 - Professional Fees and Services	85,000	24,690.76	2,313.10	27,003.86	57,996.14	0.00	27,003.86	57,996.14	31.77%
0900 - Supplies, Materials, and Operating	108,000	48,533.29	854.79	49,388.08	58,611.92	0.00	49,388.08	58,611.92	45.73%
1000 - Transportation Equipment Operatior	28,000	539.74	3,163.20	3,702.94	24,297.06	0.00	3,702.94	24,297.06	13.22%
1400 - Other Equipment Purchases	83,000	21,468.99	0.00	21,468.99	61,531.01	0.00	21,468.99	61,531.01	25.87%
Total:	**1,344,764**	**577,391.62**	**40,919.86**	**618,311.48**	**726,452.52**	**0.00**	**618,311.48**	**726,452.52**	**45.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	1,344,764	577,391.62	40,919.86	618,311.48	726,452.52	0.00	618,311.48	726,452.52	45.98%
Total:	**1,344,764**	**577,391.62**	**40,919.86**	**618,311.48**	**726,452.52**	**0.00**	**618,311.48**	**726,452.52**	**45.98%**

Approp Class: 515 - Veterans Grants Program

Fund: 0931 - Ala Veterans' Assistance Fund **Function: 1278 - Veterans Grant Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,000,000	0.00	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00%
Total:	**7,000,000**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	7,000,000	0.00	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00%
Total:	**7,000,000**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 050 - Veterans Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0931 - Ala Veterans' Assistance Fund

Function: 0635 - Spanish Fort Cemetery

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1200 - Capital Outlay	500,000	31.00	0.00	31.00	499,969.00	0.00	31.00	499,969.00	0.01%
Total:	**540,000**	**31.00**	**0.00**	**31.00**	**539,969.00**	**0.00**	**31.00**	**539,969.00**	**0.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	540,000	31.00	0.00	31.00	539,969.00	0.00	31.00	539,969.00	0.01%
Total:	**540,000**	**31.00**	**0.00**	**31.00**	**539,969.00**	**0.00**	**31.00**	**539,969.00**	**0.01%**

Approp Class: 050 - Capital Outlay

Fund: 0931 - Ala Veterans' Assistance Fund **Function: 1124 - 5th State Veterans Home**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	26,000,000	8,665,961.78	0.00	8,665,961.78	17,334,038.22	0.00	8,665,961.78	17,334,038.22	33.33%
Total:	**26,000,000**	**8,665,961.78**	**0.00**	**8,665,961.78**	**17,334,038.22**	**0.00**	**8,665,961.78**	**17,334,038.22**	**33.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	26,000,000	8,665,961.78	0.00	8,665,961.78	17,334,038.22	0.00	8,665,961.78	17,334,038.22	33.33%
Total:	**26,000,000**	**8,665,961.78**	**0.00**	**8,665,961.78**	**17,334,038.22**	**0.00**	**8,665,961.78**	**17,334,038.22**	**33.33%**

Approp Class: 050 - Capital Outlay

Fund: 0931 - Ala Veterans' Assistance Fund **Function: 1277 - 2nd State Veterans Cemetery**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	2,000,000	159,095.00	230,615.25	389,710.25	1,610,289.75	0.00	389,710.25	1,610,289.75	19.49%
1200 - Capital Outlay	18,000,000	5,240,305.97	0.00	5,240,305.97	12,759,694.03	0.00	5,240,305.97	12,759,694.03	29.11%
Total:	**20,000,000**	**5,399,400.97**	**230,615.25**	**5,630,016.22**	**14,369,983.78**	**0.00**	**5,630,016.22**	**14,369,983.78**	**28.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	20,000,000	5,399,400.97	230,615.25	5,630,016.22	14,369,983.78	0.00	5,630,016.22	14,369,983.78	28.15%
Total:	**20,000,000**	**5,399,400.97**	**230,615.25**	**5,630,016.22**	**14,369,983.78**	**0.00**	**5,630,016.22**	**14,369,983.78**	**28.15%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 0145 - Veterans' Education Benefits

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	46,428,935	34,381,720.47	0.00	34,381,720.47	12,047,214.53	0.00	34,381,720.47	12,047,214.53	74.05%
Total:	**46,428,935**	**34,381,720.47**	**0.00**	**34,381,720.47**	**12,047,214.53**	**0.00**	**34,381,720.47**	**12,047,214.53**	**74.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	46,428,935	34,381,720.47	0.00	34,381,720.47	12,047,214.53	0.00	34,381,720.47	12,047,214.53	74.05%
Total:	**46,428,935**	**34,381,720.47**	**0.00**	**34,381,720.47**	**12,047,214.53**	**0.00**	**34,381,720.47**	**12,047,214.53**	**74.05%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 0100 - State General Fund

Function: 0237 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	625,645	435,825.73	0.00	435,825.73	189,819.27	0.00	435,825.73	189,819.27	69.66%
0200 - Employee Benefits	377,675	168,033.75	0.00	168,033.75	209,641.25	0.00	168,033.75	209,641.25	44.49%
0300 - Travel-In State	325,000	148,816.58	0.00	148,816.58	176,183.42	0.00	148,816.58	176,183.42	45.79%
0400 - Travel-Out of State	50,000	10,744.89	0.00	10,744.89	39,255.11	0.00	10,744.89	39,255.11	21.49%
0500 - Repairs and Maintenance	25,000	4,135.00	0.00	4,135.00	20,865.00	0.00	4,135.00	20,865.00	16.54%
0600 - Rentals and Leases	574,076	281,968.47	10,664.85	292,633.32	281,442.68	0.00	292,633.32	281,442.68	50.97%
0700 - Utilities and Communication	100,000	31,408.34	2,828.57	34,236.91	65,763.09	0.00	34,236.91	65,763.09	34.24%
0800 - Professional Fees and Services	1,772,546	310,527.16	9,021.56	319,548.72	1,452,997.28	0.00	319,548.72	1,452,997.28	18.03%
0900 - Supplies, Materials, and Operating	524,961	160,895.36	22,521.06	183,416.42	341,544.58	0.00	183,416.42	341,544.58	34.94%
1000 - Transportation Equipment Operatior	92,000	27,444.82	20,656.44	48,101.26	43,898.74	0.00	48,101.26	43,898.74	52.28%
1100 - Grants and Benefits	738,800	738,640.00	0.00	738,640.00	160.00	0.00	738,640.00	160.00	99.98%
1300 - Transportation Equipment Purchase	200,000	125,142.00	0.00	125,142.00	74,858.00	0.00	125,142.00	74,858.00	62.57%
1400 - Other Equipment Purchases	168,780	5,650.45	983.74	6,634.19	162,145.81	0.00	6,634.19	162,145.81	3.93%
Total:	**5,574,483**	**2,449,232.55**	**66,676.22**	**2,515,908.77**	**3,058,574.23**	**0.00**	**2,515,908.77**	**3,058,574.23**	**45.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,574,483	2,449,232.55	66,676.22	2,515,908.77	3,058,574.23	0.00	2,515,908.77	3,058,574.23	45.13%
Total:	**5,574,483**	**2,449,232.55**	**66,676.22**	**2,515,908.77**	**3,058,574.23**	**0.00**	**2,515,908.77**	**3,058,574.23**	**45.13%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 0200 - Education Trust Fund

Function: 0237 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,796,626	1,347,426.46	0.00	1,347,426.46	449,199.54	0.00	1,347,426.46	449,199.54	75.00%
0200 - Employee Benefits	1,048,306	648,281.69	0.00	648,281.69	400,024.31	0.00	648,281.69	400,024.31	61.84%
0800 - Professional Fees and Services	313,448	143,263.08	0.00	143,263.08	170,184.92	0.00	143,263.08	170,184.92	45.71%
Total:	**3,158,380**	**2,138,971.23**	**0.00**	**2,138,971.23**	**1,019,408.77**	**0.00**	**2,138,971.23**	**1,019,408.77**	**67.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,158,380	2,138,971.23	0.00	2,138,971.23	1,019,408.77	0.00	2,138,971.23	1,019,408.77	67.72%
Total:	**3,158,380**	**2,138,971.23**	**0.00**	**2,138,971.23**	**1,019,408.77**	**0.00**	**2,138,971.23**	**1,019,408.77**	**67.72%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 0931 - Ala Veterans' Assistance Fund

Function: 0237 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,954,624	3,816,622.08	0.00	3,816,622.08	2,138,001.92	0.00	3,816,622.08	2,138,001.92	64.10%
0200 - Employee Benefits	2,790,376	1,801,417.35	0.00	1,801,417.35	988,958.65	0.00	1,801,417.35	988,958.65	64.56%
0500 - Repairs and Maintenance	100,036	0.00	0.00	0.00	100,036.00	0.00	0.00	100,036.00	0.00%
0800 - Professional Fees and Services	625,000	80,000.00	0.00	80,000.00	545,000.00	0.00	80,000.00	545,000.00	12.80%
0900 - Supplies, Materials, and Operating	731,250	717.45	40,194.39	40,911.84	690,338.16	0.00	40,911.84	690,338.16	5.59%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1400 - Other Equipment Purchases	900,000	61,436.82	1,235.72	62,672.54	837,327.46	0.00	62,672.54	837,327.46	6.96%
Total:	**11,101,686**	**5,760,193.70**	**41,430.11**	**5,801,623.81**	**5,300,062.19**	**0.00**	**5,801,623.81**	**5,300,062.19**	**52.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	11,101,686	5,760,193.70	41,430.11	5,801,623.81	5,300,062.19	0.00	5,801,623.81	5,300,062.19	52.26%
Total:	**11,101,686**	**5,760,193.70**	**41,430.11**	**5,801,623.81**	**5,300,062.19**	**0.00**	**5,801,623.81**	**5,300,062.19**	**52.26%**

Approp Class: 512 - Admin Of Veterans Affairs

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 1270 - 5255-Veterans Pilot Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,500,000				1,500,000.00			1,500,000.00	
Total:	**1,500,000**				**1,500,000.00**			**1,500,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	1,500,000				1,500,000.00			1,500,000.00	
Total:	**1,500,000**				**1,500,000.00**			**1,500,000.00**	

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund

Function: 0746 - Vets Home Adm-Bill Nichols

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	159,298	99,194.10	0.00	99,194.10	60,103.90	0.00	99,194.10	60,103.90	62.27%
0200 - Employee Benefits	59,064	44,389.36	0.00	44,389.36	14,674.64	0.00	44,389.36	14,674.64	75.15%
0300 - Travel-In State	5,000	1,755.80	0.00	1,755.80	3,244.20	0.00	1,755.80	3,244.20	35.12%
0400 - Travel-Out of State	5,000	992.16	0.00	992.16	4,007.84	0.00	992.16	4,007.84	19.84%
0500 - Repairs and Maintenance	750	0.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00%
0600 - Rentals and Leases	3,000	998.23	407.09	1,405.32	1,594.68	0.00	1,405.32	1,594.68	46.84%
0700 - Utilities and Communication	7,174	546.00	0.00	546.00	6,628.00	0.00	546.00	6,628.00	7.61%
0800 - Professional Fees and Services	15,771,644	8,829,556.10	2,375,258.90	11,204,815.00	4,566,829.00	0.00	11,204,815.00	4,566,829.00	71.04%
0900 - Supplies, Materials, and Operating	50,000	35,701.52	0.00	35,701.52	14,298.48	0.00	35,701.52	14,298.48	71.40%
1100 - Grants and Benefits	50,000	8,133.84	0.00	8,133.84	41,866.16	0.00	8,133.84	41,866.16	16.27%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**16,130,930**	**9,021,267.11**	**2,375,665.99**	**11,396,933.10**	**4,733,996.90**	**0.00**	**11,396,933.10**	**4,733,996.90**	**70.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	16,130,930	9,021,267.11	2,375,665.99	11,396,933.10	4,733,996.90	0.00	11,396,933.10	4,733,996.90	70.65%
Total:	**16,130,930**	**9,021,267.11**	**2,375,665.99**	**11,396,933.10**	**4,733,996.90**	**0.00**	**11,396,933.10**	**4,733,996.90**	**70.65%**

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund **Function: 0985 - Vets Home Adm-Bay Minette**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	164,133	106,897.90	0.00	106,897.90	57,235.10	0.00	106,897.90	57,235.10	65.13%
0200 - Employee Benefits	61,226	46,854.72	0.00	46,854.72	14,371.28	0.00	46,854.72	14,371.28	76.53%
0300 - Travel-In State	6,000	2,516.41	0.00	2,516.41	3,483.59	0.00	2,516.41	3,483.59	41.94%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	750	0.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00%
0600 - Rentals and Leases	3,000	1,008.50	473.02	1,481.52	1,518.48	0.00	1,481.52	1,518.48	49.38%
0700 - Utilities and Communication	7,000	2,565.97	0.00	2,565.97	4,434.03	0.00	2,565.97	4,434.03	36.66%
0800 - Professional Fees and Services	16,483,394	8,326,431.03	3,147,145.97	11,473,577.00	5,009,817.00	0.00	11,473,577.00	5,009,817.00	69.61%
0900 - Supplies, Materials, and Operating	70,300	53,010.66	0.00	53,010.66	17,289.34	0.00	53,010.66	17,289.34	75.41%
1100 - Grants and Benefits	50,000	36,896.00	0.00	36,896.00	13,104.00	0.00	36,896.00	13,104.00	73.79%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**16,870,803**	**8,576,181.19**	**3,147,618.99**	**11,723,800.18**	**5,147,002.82**	**0.00**	**11,723,800.18**	**5,147,002.82**	**69.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	16,870,803	8,576,181.19	3,147,618.99	11,723,800.18	5,147,002.82	0.00	11,723,800.18	5,147,002.82	69.49%
Total:	**16,870,803**	**8,576,181.19**	**3,147,618.99**	**11,723,800.18**	**5,147,002.82**	**0.00**	**11,723,800.18**	**5,147,002.82**	**69.49%**

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund **Function: 0986 - Vets Home Adm-Huntsville**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	174,310	111,264.90	0.00	111,264.90	63,045.10	0.00	111,264.90	63,045.10	63.83%
0200 - Employee Benefits	63,605	47,382.06	0.00	47,382.06	16,222.94	0.00	47,382.06	16,222.94	74.49%
0300 - Travel-In State	5,000	954.50	0.00	954.50	4,045.50	0.00	954.50	4,045.50	19.09%
0400 - Travel-Out of State	5,000	827.76	0.00	827.76	4,172.24	0.00	827.76	4,172.24	16.56%
0500 - Repairs and Maintenance	750	0.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00%
0600 - Rentals and Leases	3,104	1,036.62	368.70	1,405.32	1,698.68	0.00	1,405.32	1,698.68	45.27%
0700 - Utilities and Communication	7,000	2,764.79	0.00	2,764.79	4,235.21	0.00	2,764.79	4,235.21	39.50%
0800 - Professional Fees and Services	17,290,044	8,055,163.88	3,955,443.12	12,010,607.00	5,279,437.00	0.00	12,010,607.00	5,279,437.00	69.47%
0900 - Supplies, Materials, and Operating	74,720	56,803.98	0.00	56,803.98	17,916.02	0.00	56,803.98	17,916.02	76.02%
1100 - Grants and Benefits	50,000	24,022.62	0.00	24,022.62	25,977.38	0.00	24,022.62	25,977.38	48.05%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**17,693,533**	**8,300,221.11**	**3,955,811.82**	**12,256,032.93**	**5,437,500.07**	**0.00**	**12,256,032.93**	**5,437,500.07**	**69.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	17,693,533	8,300,221.11	3,955,811.82	12,256,032.93	5,437,500.07	0.00	12,256,032.93	5,437,500.07	69.27%
Total:	**17,693,533**	**8,300,221.11**	**3,955,811.82**	**12,256,032.93**	**5,437,500.07**	**0.00**	**12,256,032.93**	**5,437,500.07**	**69.27%**

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund **Function: 0996 - Vet Home Admin - Pell City**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	178,074	106,336.50	0.00	106,336.50	71,737.50	0.00	106,336.50	71,737.50	59.71%
0200 - Employee Benefits	79,463	46,066.06	0.00	46,066.06	33,396.94	0.00	46,066.06	33,396.94	57.97%
0300 - Travel-In State	5,000	1,583.18	0.00	1,583.18	3,416.82	0.00	1,583.18	3,416.82	31.66%
0400 - Travel-Out of State	5,000	987.76	0.00	987.76	4,012.24	0.00	987.76	4,012.24	19.76%
0500 - Repairs and Maintenance	750	0.00	0.00	0.00	750.00	0.00	0.00	750.00	0.00%
0600 - Rentals and Leases	3,000	998.64	482.88	1,481.52	1,518.48	0.00	1,481.52	1,518.48	49.38%
0700 - Utilities and Communication	11,000	3,711.10	0.00	3,711.10	7,288.90	0.00	3,711.10	7,288.90	33.74%
0800 - Professional Fees and Services	20,555,334	11,596,211.46	2,588,272.54	14,184,484.00	6,370,850.00	0.00	14,184,484.00	6,370,850.00	69.01%
0900 - Supplies, Materials, and Operating	179,843	133,288.44	0.00	133,288.44	46,554.56	0.00	133,288.44	46,554.56	74.11%
1100 - Grants and Benefits	115,752	65,751.62	0.00	65,751.62	50,000.38	0.00	65,751.62	50,000.38	56.80%
1400 - Other Equipment Purchases	20,000	587.88	0.00	587.88	19,412.12	0.00	587.88	19,412.12	2.94%
Total:	**21,153,216**	**11,955,522.64**	**2,588,755.42**	**14,544,278.06**	**6,608,937.94**	**0.00**	**14,544,278.06**	**6,608,937.94**	**68.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	21,153,216	11,955,522.64	2,588,755.42	14,544,278.06	6,608,937.94	0.00	14,544,278.06	6,608,937.94	68.76%
Total:	**21,153,216**	**11,955,522.64**	**2,588,755.42**	**14,544,278.06**	**6,608,937.94**	**0.00**	**14,544,278.06**	**6,608,937.94**	**68.76%**

Approp Class: 513 - Veterans Homes

Fund: 0395 - Veterans Home Trust Fund **Function: 1134 - Vets Home Adm-Enterprise**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	140,352	92,117.50	0.00	92,117.50	48,234.50	0.00	92,117.50	48,234.50	65.63%
0200 - Employee Benefits	69,240	42,939.42	0.00	42,939.42	26,300.58	0.00	42,939.42	26,300.58	62.02%
0300 - Travel-In State	5,000	2,025.28	0.00	2,025.28	2,974.72	0.00	2,025.28	2,974.72	40.51%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	3,000	1,012.95	468.57	1,481.52	1,518.48	0.00	1,481.52	1,518.48	49.38%
0700 - Utilities and Communication	14,000	292.00	0.00	292.00	13,708.00	0.00	292.00	13,708.00	2.09%
0800 - Professional Fees and Services	18,714,781	3,847,744.86	3,881,568.14	7,729,313.00	10,985,468.00	0.00	7,729,313.00	10,985,468.00	41.30%
0900 - Supplies, Materials, and Operating	220,991	91,033.25	0.00	91,033.25	129,957.75	0.00	91,033.25	129,957.75	41.19%
1100 - Grants and Benefits	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Total:	**19,238,364**	**4,077,165.26**	**3,882,036.71**	**7,959,201.97**	**11,279,162.03**	**0.00**	**7,959,201.97**	**11,279,162.03**	**41.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0395 - Veterans Home Trust Fund	19,238,364	4,077,165.26	3,882,036.71	7,959,201.97	11,279,162.03	0.00	7,959,201.97	11,279,162.03	41.37%
Total:	**19,238,364**	**4,077,165.26**	**3,882,036.71**	**7,959,201.97**	**11,279,162.03**	**0.00**	**7,959,201.97**	**11,279,162.03**	**41.37%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund

Function: 0746 - Vets Home Adm-Bill Nichols

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,100,000	53,556.52	322.25	53,878.77	2,046,121.23	0.00	53,878.77	2,046,121.23	2.57%
0800 - Professional Fees and Services	8,869,500	3,519,587.06	1,964,006.86	5,483,593.92	3,385,906.08	0.00	5,483,593.92	3,385,906.08	61.83%
0900 - Supplies, Materials, and Operating	225,000	0.00	0.00	0.00	225,000.00	0.00	0.00	225,000.00	0.00%
1100 - Grants and Benefits	725,000	99,084.72	0.00	99,084.72	625,915.28	0.00	99,084.72	625,915.28	13.67%
1400 - Other Equipment Purchases	1,150,000	96,725.71	28,097.44	124,823.15	1,025,176.85	0.00	124,823.15	1,025,176.85	10.85%
Total:	**13,069,500**	**3,768,954.01**	**1,992,426.55**	**5,761,380.56**	**7,308,119.44**	**0.00**	**5,761,380.56**	**7,308,119.44**	**44.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	13,069,500	3,768,954.01	1,992,426.55	5,761,380.56	7,308,119.44	0.00	5,761,380.56	7,308,119.44	44.08%
Total:	**13,069,500**	**3,768,954.01**	**1,992,426.55**	**5,761,380.56**	**7,308,119.44**	**0.00**	**5,761,380.56**	**7,308,119.44**	**44.08%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund **Function: 0985 - Vets Home Adm-Bay Minette**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,820,000	123,751.69	0.00	123,751.69	1,696,248.31	0.00	123,751.69	1,696,248.31	6.80%
0800 - Professional Fees and Services	8,869,500	3,870,726.03	1,613,201.77	5,483,927.80	3,385,572.20	0.00	5,483,927.80	3,385,572.20	61.83%
0900 - Supplies, Materials, and Operating	225,000	0.00	0.00	0.00	225,000.00	0.00	0.00	225,000.00	0.00%
1100 - Grants and Benefits	725,000	107,040.46	0.00	107,040.46	617,959.54	0.00	107,040.46	617,959.54	14.76%
1400 - Other Equipment Purchases	1,039,000	27,454.35	5,506.20	32,960.55	1,006,039.45	0.00	32,960.55	1,006,039.45	3.17%
Total:	**12,678,500**	**4,128,972.53**	**1,618,707.97**	**5,747,680.50**	**6,930,819.50**	**0.00**	**5,747,680.50**	**6,930,819.50**	**45.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	12,678,500	4,128,972.53	1,618,707.97	5,747,680.50	6,930,819.50	0.00	5,747,680.50	6,930,819.50	45.33%
Total:	**12,678,500**	**4,128,972.53**	**1,618,707.97**	**5,747,680.50**	**6,930,819.50**	**0.00**	**5,747,680.50**	**6,930,819.50**	**45.33%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund **Function: 0986 - Vets Home Adm-Huntsville**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	2,475,000	31,317.81	10,828.03	42,145.84	2,432,854.16	0.00	42,145.84	2,432,854.16	1.70%
0800 - Professional Fees and Services	8,869,500	4,140,012.81	1,327,487.19	5,467,500.00	3,402,000.00	0.00	5,467,500.00	3,402,000.00	61.64%
0900 - Supplies, Materials, and Operating	225,000	0.00	0.00	0.00	225,000.00	0.00	0.00	225,000.00	0.00%
1100 - Grants and Benefits	725,000	123,616.18	0.00	123,616.18	601,383.82	0.00	123,616.18	601,383.82	17.05%
1400 - Other Equipment Purchases	1,360,000	65,852.80	790.28	66,643.08	1,293,356.92	0.00	66,643.08	1,293,356.92	4.90%
Total:	**13,654,500**	**4,360,799.60**	**1,339,105.50**	**5,699,905.10**	**7,954,594.90**	**0.00**	**5,699,905.10**	**7,954,594.90**	**41.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	13,654,500	4,360,799.60	1,339,105.50	5,699,905.10	7,954,594.90	0.00	5,699,905.10	7,954,594.90	41.74%
Total:	**13,654,500**	**4,360,799.60**	**1,339,105.50**	**5,699,905.10**	**7,954,594.90**	**0.00**	**5,699,905.10**	**7,954,594.90**	**41.74%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund **Function: 0996 - Vet Home Admin - Pell City**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,870,000	4,813.00	37,531.81	42,344.81	1,827,655.19	0.00	42,344.81	1,827,655.19	2.26%
0800 - Professional Fees and Services	14,189,349	6,718,533.69	2,336,198.31	9,054,732.00	5,134,617.00	0.00	9,054,732.00	5,134,617.00	63.81%
0900 - Supplies, Materials, and Operating	225,000	0.00	0.00	0.00	225,000.00	0.00	0.00	225,000.00	0.00%
1100 - Grants and Benefits	925,000	259,665.29	0.00	259,665.29	665,334.71	0.00	259,665.29	665,334.71	28.07%
1400 - Other Equipment Purchases	1,730,000	152,244.45	147,945.67	300,190.12	1,429,809.88	0.00	300,190.12	1,429,809.88	17.35%
Total:	**18,939,349**	**7,135,256.43**	**2,521,675.79**	**9,656,932.22**	**9,282,416.78**	**0.00**	**9,656,932.22**	**9,282,416.78**	**50.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	18,939,349	7,135,256.43	2,521,675.79	9,656,932.22	9,282,416.78	0.00	9,656,932.22	9,282,416.78	50.99%
Total:	**18,939,349**	**7,135,256.43**	**2,521,675.79**	**9,656,932.22**	**9,282,416.78**	**0.00**	**9,656,932.22**	**9,282,416.78**	**50.99%**

Approp Class: 513 - Veterans Homes

Fund: 0931 - Ala Veterans' Assistance Fund **Function: 1134 - Vets Home Adm-Enterprise**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,625,000	0.00	0.00	0.00	1,625,000.00	0.00	0.00	1,625,000.00	0.00%
0800 - Professional Fees and Services	12,290,065	4,751,906.80	2,846,043.20	7,597,950.00	4,692,115.00	0.00	7,597,950.00	4,692,115.00	61.82%
0900 - Supplies, Materials, and Operating	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1100 - Grants and Benefits	825,000	61,532.95	0.00	61,532.95	763,467.05	0.00	61,532.95	763,467.05	7.46%
1400 - Other Equipment Purchases	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
Total:	**17,790,065**	**4,813,439.75**	**2,846,043.20**	**7,659,482.95**	**10,130,582.05**	**0.00**	**7,659,482.95**	**10,130,582.05**	**43.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	17,790,065	4,813,439.75	2,846,043.20	7,659,482.95	10,130,582.05	0.00	7,659,482.95	10,130,582.05	43.05%
Total:	**17,790,065**	**4,813,439.75**	**2,846,043.20**	**7,659,482.95**	**10,130,582.05**	**0.00**	**7,659,482.95**	**10,130,582.05**	**43.05%**

Approp Class: 514 - Veterans Cemetery

Fund: 0931 - Ala Veterans' Assistance Fund **Function: 0635 - Spanish Fort Cemetery**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	369,175	262,573.50	0.00	262,573.50	106,601.50	0.00	262,573.50	106,601.50	71.12%
0200 - Employee Benefits	173,415	133,401.51	0.00	133,401.51	40,013.49	0.00	133,401.51	40,013.49	76.93%
0300 - Travel-In State	3,000	2,537.58	0.00	2,537.58	462.42	0.00	2,537.58	462.42	84.59%
0400 - Travel-Out of State	4,000	2,217.59	0.00	2,217.59	1,782.41	0.00	2,217.59	1,782.41	55.44%
0500 - Repairs and Maintenance	451,874	67,494.93	33,653.14	101,148.07	350,725.93	0.00	101,148.07	350,725.93	22.38%
0600 - Rentals and Leases	2,300	1,010.39	344.93	1,355.32	944.68	0.00	1,355.32	944.68	58.93%
0700 - Utilities and Communication	37,000	12,923.34	590.70	13,514.04	23,485.96	0.00	13,514.04	23,485.96	36.52%
0800 - Professional Fees and Services	85,000	24,690.76	2,313.10	27,003.86	57,996.14	0.00	27,003.86	57,996.14	31.77%
0900 - Supplies, Materials, and Operating	108,000	48,533.29	854.79	49,388.08	58,611.92	0.00	49,388.08	58,611.92	45.73%
1000 - Transportation Equipment Operatior	28,000	539.74	3,163.20	3,702.94	24,297.06	0.00	3,702.94	24,297.06	13.22%
1400 - Other Equipment Purchases	83,000	21,468.99	0.00	21,468.99	61,531.01	0.00	21,468.99	61,531.01	25.87%
Total:	**1,344,764**	**577,391.62**	**40,919.86**	**618,311.48**	**726,452.52**	**0.00**	**618,311.48**	**726,452.52**	**45.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	1,344,764	577,391.62	40,919.86	618,311.48	726,452.52	0.00	618,311.48	726,452.52	45.98%
Total:	**1,344,764**	**577,391.62**	**40,919.86**	**618,311.48**	**726,452.52**	**0.00**	**618,311.48**	**726,452.52**	**45.98%**

Approp Class: 515 - Veterans Grants Program

Fund: 0931 - Ala Veterans' Assistance Fund

Function: 1278 - Veterans Grant Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,000,000	0.00	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00%
Total:	**7,000,000**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0931 - Ala Veterans' Assistance Fund	7,000,000	0.00	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00%
Total:	**7,000,000**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 052 - ETF-Direct Disbursements
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,500	47,250.00	0.00	47,250.00	65,250.00	0.00	47,250.00	65,250.00	42.00%
Total:	**112,500**	**47,250.00**	**0.00**	**47,250.00**	**65,250.00**	**0.00**	**47,250.00**	**65,250.00**	**42.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	112,500	47,250.00	0.00	47,250.00	65,250.00	0.00	47,250.00	65,250.00	42.00%
Total:	**112,500**	**47,250.00**	**0.00**	**47,250.00**	**65,250.00**	**0.00**	**47,250.00**	**65,250.00**	**42.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 052 - ETF-Direct Disbursements
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,500	47,250.00	0.00	47,250.00	65,250.00	0.00	47,250.00	65,250.00	42.00%
Total:	**112,500**	**47,250.00**	**0.00**	**47,250.00**	**65,250.00**	**0.00**	**47,250.00**	**65,250.00**	**42.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	112,500	47,250.00	0.00	47,250.00	65,250.00	0.00	47,250.00	65,250.00	42.00%
Total:	**112,500**	**47,250.00**	**0.00**	**47,250.00**	**65,250.00**	**0.00**	**47,250.00**	**65,250.00**	**42.00%**

State of Alabama

Budget Management Fund Summary
Department: 052 - ETF-Direct Disbursements
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,500	47,250.00	0.00	47,250.00	65,250.00	0.00	47,250.00	65,250.00	42.00%
Total:	**112,500**	**47,250.00**	**0.00**	**47,250.00**	**65,250.00**	**0.00**	**47,250.00**	**65,250.00**	**42.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	112,500	47,250.00	0.00	47,250.00	65,250.00	0.00	47,250.00	65,250.00	42.00%
Total:	**112,500**	**47,250.00**	**0.00**	**47,250.00**	**65,250.00**	**0.00**	**47,250.00**	**65,250.00**	**42.00%**

State of Alabama

Budget Management Function Summary
Department: 052 - ETF-Direct Disbursements
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,500	47,250.00	0.00	47,250.00	65,250.00	0.00	47,250.00	65,250.00	42.00%
Total:	**112,500**	**47,250.00**	**0.00**	**47,250.00**	**65,250.00**	**0.00**	**47,250.00**	**65,250.00**	**42.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	112,500	47,250.00	0.00	47,250.00	65,250.00	0.00	47,250.00	65,250.00	42.00%
Total:	**112,500**	**47,250.00**	**0.00**	**47,250.00**	**65,250.00**	**0.00**	**47,250.00**	**65,250.00**	**42.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 052 - ETF-Direct Disbursements
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0056 - Other Financial Assistance

Appropriation Unit: 5001 - American Legion Scholarships

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,500	47,250.00	0.00	47,250.00	65,250.00	0.00	47,250.00	65,250.00	42.00%
Total:	**112,500**	**47,250.00**	**0.00**	**47,250.00**	**65,250.00**	**0.00**	**47,250.00**	**65,250.00**	**42.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	112,500	47,250.00	0.00	47,250.00	65,250.00	0.00	47,250.00	65,250.00	42.00%
Total:	**112,500**	**47,250.00**	**0.00**	**47,250.00**	**65,250.00**	**0.00**	**47,250.00**	**65,250.00**	**42.00%**

State of Alabama

Budget Management Summary
Department: 053 - Finance-Special App
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,600	0.00	0.00	0.00	7,600.00	0.00	0.00	7,600.00	0.00%
0200 - Employee Benefits	1,900	0.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	5,000	3,075.61	0.00	3,075.61	1,924.39	0.00	3,075.61	1,924.39	61.51%
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0800 - Professional Fees and Services	6,177,063	3,440,990.35	6,469.50	3,447,459.85	2,729,603.15	0.00	3,447,459.85	2,729,603.15	55.81%
0900 - Supplies, Materials, and Operating	28,567,155	12,684,789.90	3,233.90	12,688,023.80	15,879,131.20	0.00	12,688,023.80	15,879,131.20	44.41%
1100 - Grants and Benefits	4,529,551	3,265,097.99	0.00	3,265,097.99	1,264,453.01	0.00	3,265,097.99	1,264,453.01	72.08%
1600 - Miscellaneous	15,922,849	0.00	0.00	0.00	15,922,849.00	0.00	0.00	15,922,849.00	0.00%
Total:	**55,241,118**	**19,393,953.85**	**9,703.40**	**19,403,657.25**	**35,837,460.75**	**0.00**	**19,403,657.25**	**35,837,460.75**	**35.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	54,491,118	19,374,916.02	9,703.40	19,384,619.42	35,106,498.58	0.00	19,384,619.42	35,106,498.58	35.57%
1743 - Emergency Prisoner Feeding Fund	750,000	19,037.83	0.00	19,037.83	730,962.17	0.00	19,037.83	730,962.17	2.54%
Total:	**55,241,118**	**19,393,953.85**	**9,703.40**	**19,403,657.25**	**35,837,460.75**	**0.00**	**19,403,657.25**	**35,837,460.75**	**35.13%**

State of Alabama

Budget Management Approp Class Summary
Department: 053 - Finance-Special App
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 612 - Criminal Investigation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	24,735	10,000.00	0.00	10,000.00	14,735.00	0.00	10,000.00	14,735.00	40.43%
Total:	**24,735**	**10,000.00**	**0.00**	**10,000.00**	**14,735.00**	**0.00**	**10,000.00**	**14,735.00**	**40.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	24,735	10,000.00	0.00	10,000.00	14,735.00	0.00	10,000.00	14,735.00	40.43%
Total:	**24,735**	**10,000.00**	**0.00**	**10,000.00**	**14,735.00**	**0.00**	**10,000.00**	**14,735.00**	**40.43%**

Approp Class: 633 - Institutional Serv Corrections

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	96,000	72,931.48	0.00	72,931.48	23,068.52	0.00	72,931.48	23,068.52	75.97%
0900 - Supplies, Materials, and Operating	15,954,000	9,642,696.58	0.00	9,642,696.58	6,311,303.42	0.00	9,642,696.58	6,311,303.42	60.44%
Total:	**16,050,000**	**9,715,628.06**	**0.00**	**9,715,628.06**	**6,334,371.94**	**0.00**	**9,715,628.06**	**6,334,371.94**	**60.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,300,000	9,696,590.23	0.00	9,696,590.23	5,603,409.77	0.00	9,696,590.23	5,603,409.77	63.38%
1743 - Emergency Prisoner Feeding Fund	750,000	19,037.83	0.00	19,037.83	730,962.17	0.00	19,037.83	730,962.17	2.54%
Total:	**16,050,000**	**9,715,628.06**	**0.00**	**9,715,628.06**	**6,334,371.94**	**0.00**	**9,715,628.06**	**6,334,371.94**	**60.53%**

Approp Class: 635 - Legal Advice And Legal Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	5,000	3,075.61	0.00	3,075.61	1,924.39	0.00	3,075.61	1,924.39	61.51%
0800 - Professional Fees and Services	210,982	95,016.56	6,469.50	101,486.06	109,495.94	0.00	101,486.06	109,495.94	48.10%
0900 - Supplies, Materials, and Operating	60,000	47,383.14	3,233.90	50,617.04	9,382.96	0.00	50,617.04	9,382.96	84.36%
Total:	**280,982**	**145,475.31**	**9,703.40**	**155,178.71**	**125,803.29**	**0.00**	**155,178.71**	**125,803.29**	**55.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	280,982	145,475.31	9,703.40	155,178.71	125,803.29	0.00	155,178.71	125,803.29	55.23%
Total:	**280,982**	**145,475.31**	**9,703.40**	**155,178.71**	**125,803.29**	**0.00**	**155,178.71**	**125,803.29**	**55.23%**

Approp Class: 640 - Admn Service And Logistcal Sup

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	75,000	46,656.58	0.00	46,656.58	28,343.42	0.00	46,656.58	28,343.42	62.21%
0900 - Supplies, Materials, and Operating	2,025,000	1,451,890.88	0.00	1,451,890.88	573,109.12	0.00	1,451,890.88	573,109.12	71.70%
Total:	**2,100,000**	**1,498,547.46**	**0.00**	**1,498,547.46**	**601,452.54**	**0.00**	**1,498,547.46**	**601,452.54**	**71.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,100,000	1,498,547.46	0.00	1,498,547.46	601,452.54	0.00	1,498,547.46	601,452.54	71.36%
Total:	**2,100,000**	**1,498,547.46**	**0.00**	**1,498,547.46**	**601,452.54**	**0.00**	**1,498,547.46**	**601,452.54**	**71.36%**

Approp Class: 911 - Executive Direction

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,048	0.00	0.00	0.00	6,048.00	0.00	0.00	6,048.00	0.00%
Total:	**6,048**	**0.00**	**0.00**	**0.00**	**6,048.00**	**0.00**	**0.00**	**6,048.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,048	0.00	0.00	0.00	6,048.00	0.00	0.00	6,048.00	0.00%
Total:	**6,048**	**0.00**	**0.00**	**0.00**	**6,048.00**	**0.00**	**0.00**	**6,048.00**	**0.00%**

Approp Class: 916 - Special Services Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0800 - Professional Fees and Services	5,795,000	3,226,385.73	0.00	3,226,385.73	2,568,614.27	0.00	3,226,385.73	2,568,614.27	55.68%
0900 - Supplies, Materials, and Operating	9,456,500	471,164.30	0.00	471,164.30	8,985,335.70	0.00	471,164.30	8,985,335.70	4.98%
1100 - Grants and Benefits	4,498,768	3,255,097.99	0.00	3,255,097.99	1,243,670.01	0.00	3,255,097.99	1,243,670.01	72.36%
1600 - Miscellaneous	15,922,849	0.00	0.00	0.00	15,922,849.00	0.00	0.00	15,922,849.00	0.00%
Total:	**35,698,117**	**6,952,648.02**	**0.00**	**6,952,648.02**	**28,745,468.98**	**0.00**	**6,952,648.02**	**28,745,468.98**	**19.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,698,117	6,952,648.02	0.00	6,952,648.02	28,745,468.98	0.00	6,952,648.02	28,745,468.98	19.48%
Total:	**35,698,117**	**6,952,648.02**	**0.00**	**6,952,648.02**	**28,745,468.98**	**0.00**	**6,952,648.02**	**28,745,468.98**	**19.48%**

Approp Class: 917 - Fiscal Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,600	0.00	0.00	0.00	7,600.00	0.00	0.00	7,600.00	0.00%
0200 - Employee Benefits	1,900	0.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00%
0900 - Supplies, Materials, and Operating	1,071,655	1,071,655.00	0.00	1,071,655.00	0.00	0.00	1,071,655.00	0.00	100.00%
Total:	**1,081,155**	**1,071,655.00**	**0.00**	**1,071,655.00**	**9,500.00**	**0.00**	**1,071,655.00**	**9,500.00**	**99.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,081,155	1,071,655.00	0.00	1,071,655.00	9,500.00	0.00	1,071,655.00	9,500.00	99.12%
Total:	**1,081,155**	**1,071,655.00**	**0.00**	**1,071,655.00**	**9,500.00**	**0.00**	**1,071,655.00**	**9,500.00**	**99.12%**

Approp Class: 931 - Court Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	81	0.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00%
Total:	**81**	**0.00**	**0.00**	**0.00**	**81.00**	**0.00**	**0.00**	**81.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	81	0.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00%
Total:	**81**	**0.00**	**0.00**	**0.00**	**81.00**	**0.00**	**0.00**	**81.00**	**0.00%**

Approp Class: 612 - Criminal Investigation

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	24,735	10,000.00	0.00	10,000.00	14,735.00	0.00	10,000.00	14,735.00	40.43%
Total:	**24,735**	**10,000.00**	**0.00**	**10,000.00**	**14,735.00**	**0.00**	**10,000.00**	**14,735.00**	**40.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	24,735	10,000.00	0.00	10,000.00	14,735.00	0.00	10,000.00	14,735.00	40.43%
Total:	**24,735**	**10,000.00**	**0.00**	**10,000.00**	**14,735.00**	**0.00**	**10,000.00**	**14,735.00**	**40.43%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	96,000	72,931.48	0.00	72,931.48	23,068.52	0.00	72,931.48	23,068.52	75.97%
0900 - Supplies, Materials, and Operating	15,204,000	9,623,658.75	0.00	9,623,658.75	5,580,341.25	0.00	9,623,658.75	5,580,341.25	63.30%
Total:	**15,300,000**	**9,696,590.23**	**0.00**	**9,696,590.23**	**5,603,409.77**	**0.00**	**9,696,590.23**	**5,603,409.77**	**63.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,300,000	9,696,590.23	0.00	9,696,590.23	5,603,409.77	0.00	9,696,590.23	5,603,409.77	63.38%
Total:	**15,300,000**	**9,696,590.23**	**0.00**	**9,696,590.23**	**5,603,409.77**	**0.00**	**9,696,590.23**	**5,603,409.77**	**63.38%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 1743 - Emergency Prisoner Feeding Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	750,000	19,037.83	0.00	19,037.83	730,962.17	0.00	19,037.83	730,962.17	2.54%
Total:	**750,000**	**19,037.83**	**0.00**	**19,037.83**	**730,962.17**	**0.00**	**19,037.83**	**730,962.17**	**2.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1743 - Emergency Prisoner Feeding Fund	750,000	19,037.83	0.00	19,037.83	730,962.17	0.00	19,037.83	730,962.17	2.54%
Total:	**750,000**	**19,037.83**	**0.00**	**19,037.83**	**730,962.17**	**0.00**	**19,037.83**	**730,962.17**	**2.54%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	5,000	3,075.61	0.00	3,075.61	1,924.39	0.00	3,075.61	1,924.39	61.51%
0800 - Professional Fees and Services	210,982	95,016.56	6,469.50	101,486.06	109,495.94	0.00	101,486.06	109,495.94	48.10%
0900 - Supplies, Materials, and Operating	60,000	47,383.14	3,233.90	50,617.04	9,382.96	0.00	50,617.04	9,382.96	84.36%
Total:	**280,982**	**145,475.31**	**9,703.40**	**155,178.71**	**125,803.29**	**0.00**	**155,178.71**	**125,803.29**	**55.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	280,982	145,475.31	9,703.40	155,178.71	125,803.29	0.00	155,178.71	125,803.29	55.23%
Total:	**280,982**	**145,475.31**	**9,703.40**	**155,178.71**	**125,803.29**	**0.00**	**155,178.71**	**125,803.29**	**55.23%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	75,000	46,656.58	0.00	46,656.58	28,343.42	0.00	46,656.58	28,343.42	62.21%
0900 - Supplies, Materials, and Operating	2,025,000	1,451,890.88	0.00	1,451,890.88	573,109.12	0.00	1,451,890.88	573,109.12	71.70%
Total:	**2,100,000**	**1,498,547.46**	**0.00**	**1,498,547.46**	**601,452.54**	**0.00**	**1,498,547.46**	**601,452.54**	**71.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,100,000	1,498,547.46	0.00	1,498,547.46	601,452.54	0.00	1,498,547.46	601,452.54	71.36%
Total:	**2,100,000**	**1,498,547.46**	**0.00**	**1,498,547.46**	**601,452.54**	**0.00**	**1,498,547.46**	**601,452.54**	**71.36%**

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,048	0.00	0.00	0.00	6,048.00	0.00	0.00	6,048.00	0.00%
Total:	**6,048**	**0.00**	**0.00**	**0.00**	**6,048.00**	**0.00**	**0.00**	**6,048.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,048	0.00	0.00	0.00	6,048.00	0.00	0.00	6,048.00	0.00%
Total:	**6,048**	**0.00**	**0.00**	**0.00**	**6,048.00**	**0.00**	**0.00**	**6,048.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0800 - Professional Fees and Services	5,795,000	3,226,385.73	0.00	3,226,385.73	2,568,614.27	0.00	3,226,385.73	2,568,614.27	55.68%
0900 - Supplies, Materials, and Operating	9,456,500	471,164.30	0.00	471,164.30	8,985,335.70	0.00	471,164.30	8,985,335.70	4.98%
1100 - Grants and Benefits	4,498,768	3,255,097.99	0.00	3,255,097.99	1,243,670.01	0.00	3,255,097.99	1,243,670.01	72.36%
1600 - Miscellaneous	15,922,849	0.00	0.00	0.00	15,922,849.00	0.00	0.00	15,922,849.00	0.00%
Total:	**35,698,117**	**6,952,648.02**	**0.00**	**6,952,648.02**	**28,745,468.98**	**0.00**	**6,952,648.02**	**28,745,468.98**	**19.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,698,117	6,952,648.02	0.00	6,952,648.02	28,745,468.98	0.00	6,952,648.02	28,745,468.98	19.48%
Total:	**35,698,117**	**6,952,648.02**	**0.00**	**6,952,648.02**	**28,745,468.98**	**0.00**	**6,952,648.02**	**28,745,468.98**	**19.48%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,600	0.00	0.00	0.00	7,600.00	0.00	0.00	7,600.00	0.00%
0200 - Employee Benefits	1,900	0.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00%
0900 - Supplies, Materials, and Operating	1,071,655	1,071,655.00	0.00	1,071,655.00	0.00	0.00	1,071,655.00	0.00	100.00%
Total:	**1,081,155**	**1,071,655.00**	**0.00**	**1,071,655.00**	**9,500.00**	**0.00**	**1,071,655.00**	**9,500.00**	**99.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,081,155	1,071,655.00	0.00	1,071,655.00	9,500.00	0.00	1,071,655.00	9,500.00	99.12%
Total:	**1,081,155**	**1,071,655.00**	**0.00**	**1,071,655.00**	**9,500.00**	**0.00**	**1,071,655.00**	**9,500.00**	**99.12%**

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	81	0.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00%
Total:	**81**	**0.00**	**0.00**	**0.00**	**81.00**	**0.00**	**0.00**	**81.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	81	0.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00%
Total:	**81**	**0.00**	**0.00**	**0.00**	**81.00**	**0.00**	**0.00**	**81.00**	**0.00%**

Approp Class: 612 - Criminal Investigation

Fund: 0100 - State General Fund

Function: 0312 - Absconding Felons

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	24,735	10,000.00	0.00	10,000.00	14,735.00	0.00	10,000.00	14,735.00	40.43%
Total:	**24,735**	**10,000.00**	**0.00**	**10,000.00**	**14,735.00**	**0.00**	**10,000.00**	**14,735.00**	**40.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	24,735	10,000.00	0.00	10,000.00	14,735.00	0.00	10,000.00	14,735.00	40.43%
Total:	**24,735**	**10,000.00**	**0.00**	**10,000.00**	**14,735.00**	**0.00**	**10,000.00**	**14,735.00**	**40.43%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0100 - State General Fund

Function: 0368 - Inmate Personal Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	96,000	59,464.00	0.00	59,464.00	36,536.00	0.00	59,464.00	36,536.00	61.94%
0900 - Supplies, Materials, and Operating	15,204,000	9,623,658.75	0.00	9,623,658.75	5,580,341.25	0.00	9,623,658.75	5,580,341.25	63.30%
Total:	**15,300,000**	**9,683,122.75**	**0.00**	**9,683,122.75**	**5,616,877.25**	**0.00**	**9,683,122.75**	**5,616,877.25**	**63.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,300,000	9,683,122.75	0.00	9,683,122.75	5,616,877.25	0.00	9,683,122.75	5,616,877.25	63.29%
Total:	**15,300,000**	**9,683,122.75**	**0.00**	**9,683,122.75**	**5,616,877.25**	**0.00**	**9,683,122.75**	**5,616,877.25**	**63.29%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0100 - State General Fund Function: 0579 - Court Assessed Costs Prov/Law

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	13,467.48	0.00	13,467.48	-13,467.48	0.00	13,467.48	-13,467.48	0.00%
Total:	**0**	**13,467.48**	**0.00**	**13,467.48**	**-13,467.48**	**0.00**	**13,467.48**	**-13,467.48**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	13,467.48	0.00	13,467.48	-13,467.48	0.00	13,467.48	-13,467.48	0.00%
Total:	**0**	**13,467.48**	**0.00**	**13,467.48**	**-13,467.48**	**0.00**	**13,467.48**	**-13,467.48**	**0.00%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 1743 - Emergency Prisoner Feeding Fund Function: 0368 - Inmate Personal Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	750,000	19,037.83	0.00	19,037.83	730,962.17	0.00	19,037.83	730,962.17	2.54%
Total:	**750,000**	**19,037.83**	**0.00**	**19,037.83**	**730,962.17**	**0.00**	**19,037.83**	**730,962.17**	**2.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1743 - Emergency Prisoner Feeding Fund	750,000	19,037.83	0.00	19,037.83	730,962.17	0.00	19,037.83	730,962.17	2.54%
Total:	**750,000**	**19,037.83**	**0.00**	**19,037.83**	**730,962.17**	**0.00**	**19,037.83**	**730,962.17**	**2.54%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund

Function: 0311 - Court Assessed Costs-Ag

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	5,000	3,075.61	0.00	3,075.61	1,924.39	0.00	3,075.61	1,924.39	61.51%
0800 - Professional Fees and Services	194,500	95,016.56	6,469.50	101,486.06	93,013.94	0.00	101,486.06	93,013.94	52.18%
0900 - Supplies, Materials, and Operating	60,000	47,383.14	3,233.90	50,617.04	9,382.96	0.00	50,617.04	9,382.96	84.36%
Total:	**264,500**	**145,475.31**	**9,703.40**	**155,178.71**	**109,321.29**	**0.00**	**155,178.71**	**109,321.29**	**58.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	264,500	145,475.31	9,703.40	155,178.71	109,321.29	0.00	155,178.71	109,321.29	58.67%
Total:	**264,500**	**145,475.31**	**9,703.40**	**155,178.71**	**109,321.29**	**0.00**	**155,178.71**	**109,321.29**	**58.67%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund

Function: 0372 - Professional Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	15,663	0.00	0.00	0.00	15,663.00	0.00	0.00	15,663.00	0.00%
Total:	**15,663**	**0.00**	**0.00**	**0.00**	**15,663.00**	**0.00**	**0.00**	**15,663.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,663	0.00	0.00	0.00	15,663.00	0.00	0.00	15,663.00	0.00%
Total:	**15,663**	**0.00**	**0.00**	**0.00**	**15,663.00**	**0.00**	**0.00**	**15,663.00**	**0.00%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund Function: 0373 - Cold Case Unit

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	819	0.00	0.00	0.00	819.00	0.00	0.00	819.00	0.00%
Total:	**819**	**0.00**	**0.00**	**0.00**	**819.00**	**0.00**	**0.00**	**819.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	819	0.00	0.00	0.00	819.00	0.00	0.00	819.00	0.00%
Total:	**819**	**0.00**	**0.00**	**0.00**	**819.00**	**0.00**	**0.00**	**819.00**	**0.00%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0100 - State General Fund

Function: 0368 - Inmate Personal Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	2.00	0.00	2.00	-2.00	0.00	2.00	-2.00	0.00%
Total:	**0**	**2.00**	**0.00**	**2.00**	**-2.00**	**0.00**	**2.00**	**-2.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	2.00	0.00	2.00	-2.00	0.00	2.00	-2.00	0.00%
Total:	**0**	**2.00**	**0.00**	**2.00**	**-2.00**	**0.00**	**2.00**	**-2.00**	**0.00%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0100 - State General Fund

Function: 0429 - Removal of Prisoners

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	75,000	42,854.00	0.00	42,854.00	32,146.00	0.00	42,854.00	32,146.00	57.14%
0900 - Supplies, Materials, and Operating	2,025,000	1,451,890.88	0.00	1,451,890.88	573,109.12	0.00	1,451,890.88	573,109.12	71.70%
Total:	**2,100,000**	**1,494,744.88**	**0.00**	**1,494,744.88**	**605,255.12**	**0.00**	**1,494,744.88**	**605,255.12**	**71.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,100,000	1,494,744.88	0.00	1,494,744.88	605,255.12	0.00	1,494,744.88	605,255.12	71.18%
Total:	**2,100,000**	**1,494,744.88**	**0.00**	**1,494,744.88**	**605,255.12**	**0.00**	**1,494,744.88**	**605,255.12**	**71.18%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0100 - State General Fund Function: 0579 - Court Assessed Costs Prov/Law

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	3,800.58	0.00	3,800.58	-3,800.58	0.00	3,800.58	-3,800.58	0.00%
Total:	**0**	**3,800.58**	**0.00**	**3,800.58**	**-3,800.58**	**0.00**	**3,800.58**	**-3,800.58**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	3,800.58	0.00	3,800.58	-3,800.58	0.00	3,800.58	-3,800.58	0.00%
Total:	**0**	**3,800.58**	**0.00**	**3,800.58**	**-3,800.58**	**0.00**	**3,800.58**	**-3,800.58**	**0.00%**

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Function: 0785 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,048	0.00	0.00	0.00	6,048.00	0.00	0.00	6,048.00	0.00%
Total:	**6,048**	**0.00**	**0.00**	**0.00**	**6,048.00**	**0.00**	**0.00**	**6,048.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,048	0.00	0.00	0.00	6,048.00	0.00	0.00	6,048.00	0.00%
Total:	**6,048**	**0.00**	**0.00**	**0.00**	**6,048.00**	**0.00**	**0.00**	**6,048.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 0352 - Bridget Lee**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	18,768	14,076.00	0.00	14,076.00	4,692.00	0.00	14,076.00	4,692.00	75.00%
Total:	**18,768**	**14,076.00**	**0.00**	**14,076.00**	**4,692.00**	**0.00**	**14,076.00**	**4,692.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,768	14,076.00	0.00	14,076.00	4,692.00	0.00	14,076.00	4,692.00	75.00%
Total:	**18,768**	**14,076.00**	**0.00**	**14,076.00**	**4,692.00**	**0.00**	**14,076.00**	**4,692.00**	**75.00%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Function: 0573 - Financial Assistance For Elect

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	120,000	10,000.00	0.00	10,000.00	110,000.00	0.00	10,000.00	110,000.00	8.33%
0900 - Supplies, Materials, and Operating	9,356,500	416,652.30	0.00	416,652.30	8,939,847.70	0.00	416,652.30	8,939,847.70	4.45%
Total:	**9,476,500**	**426,652.30**	**0.00**	**426,652.30**	**9,049,847.70**	**0.00**	**426,652.30**	**9,049,847.70**	**4.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,476,500	426,652.30	0.00	426,652.30	9,049,847.70	0.00	426,652.30	9,049,847.70	4.50%
Total:	**9,476,500**	**426,652.30**	**0.00**	**426,652.30**	**9,049,847.70**	**0.00**	**426,652.30**	**9,049,847.70**	**4.50%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund — Function: 0574 - Registration of Voters

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0800 - Professional Fees and Services	175,000	101,521.80	0.00	101,521.80	73,478.20	0.00	101,521.80	73,478.20	58.01%
0900 - Supplies, Materials, and Operating	100,000	54,512.00	0.00	54,512.00	45,488.00	0.00	54,512.00	45,488.00	54.51%
1100 - Grants and Benefits	4,380,000	3,166,021.99	0.00	3,166,021.99	1,213,978.01	0.00	3,166,021.99	1,213,978.01	72.28%
Total:	**4,680,000**	**3,322,055.79**	**0.00**	**3,322,055.79**	**1,357,944.21**	**0.00**	**3,322,055.79**	**1,357,944.21**	**70.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,680,000	3,322,055.79	0.00	3,322,055.79	1,357,944.21	0.00	3,322,055.79	1,357,944.21	70.98%
Total:	**4,680,000**	**3,322,055.79**	**0.00**	**3,322,055.79**	**1,357,944.21**	**0.00**	**3,322,055.79**	**1,357,944.21**	**70.98%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Function: 0577 - Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	15,922,849	0.00	0.00	0.00	15,922,849.00	0.00	0.00	15,922,849.00	0.00%
Total:	**15,922,849**	**0.00**	**0.00**	**0.00**	**15,922,849.00**	**0.00**	**0.00**	**15,922,849.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,922,849	0.00	0.00	0.00	15,922,849.00	0.00	0.00	15,922,849.00	0.00%
Total:	**15,922,849**	**0.00**	**0.00**	**0.00**	**15,922,849.00**	**0.00**	**0.00**	**15,922,849.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Function: 0579 - Court Assessed Costs Prov/Law

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,500,000	3,114,863.93	0.00	3,114,863.93	2,385,136.07	0.00	3,114,863.93	2,385,136.07	56.63%
Total:	**5,500,000**	**3,114,863.93**	**0.00**	**3,114,863.93**	**2,385,136.07**	**0.00**	**3,114,863.93**	**2,385,136.07**	**56.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,500,000	3,114,863.93	0.00	3,114,863.93	2,385,136.07	0.00	3,114,863.93	2,385,136.07	56.63%
Total:	**5,500,000**	**3,114,863.93**	**0.00**	**3,114,863.93**	**2,385,136.07**	**0.00**	**3,114,863.93**	**2,385,136.07**	**56.63%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 1122 - Wrongful Incarceration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	75,000.00	0.00	75,000.00	25,000.00	0.00	75,000.00	25,000.00	75.00%
Total:	**100,000**	**75,000.00**	**0.00**	**75,000.00**	**25,000.00**	**0.00**	**75,000.00**	**25,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	100,000	75,000.00	0.00	75,000.00	25,000.00	0.00	75,000.00	25,000.00	75.00%
Total:	**100,000**	**75,000.00**	**0.00**	**75,000.00**	**25,000.00**	**0.00**	**75,000.00**	**25,000.00**	**75.00%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Function: 0587 - Employee Suggestion Incentive

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,600	0.00	0.00	0.00	7,600.00	0.00	0.00	7,600.00	0.00%
0200 - Employee Benefits	1,900	0.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00%
Total:	**9,500**	**0.00**	**0.00**	**0.00**	**9,500.00**	**0.00**	**0.00**	**9,500.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,500	0.00	0.00	0.00	9,500.00	0.00	0.00	9,500.00	0.00%
Total:	**9,500**	**0.00**	**0.00**	**0.00**	**9,500.00**	**0.00**	**0.00**	**9,500.00**	**0.00%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund Function: 0632 - CMIA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	1,071,655	1,071,655.00	0.00	1,071,655.00	0.00	0.00	1,071,655.00	0.00	100.00%
Total:	**1,071,655**	**1,071,655.00**	**0.00**	**1,071,655.00**	**0.00**	**0.00**	**1,071,655.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,071,655	1,071,655.00	0.00	1,071,655.00	0.00	0.00	1,071,655.00	0.00	100.00%
Total:	**1,071,655**	**1,071,655.00**	**0.00**	**1,071,655.00**	**0.00**	**0.00**	**1,071,655.00**	**0.00**	**100.00%**

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 0702 - Indigent Court Costs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	81	0.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00%
Total:	**81**	**0.00**	**0.00**	**0.00**	**81.00**	**0.00**	**0.00**	**81.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	81	0.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00%
Total:	**81**	**0.00**	**0.00**	**0.00**	**81.00**	**0.00**	**0.00**	**81.00**	**0.00%**

Approp Class: 612 - Criminal Investigation

Fund: 0100 - State General Fund

Function: 0312 - Absconding Felons

Appropriation Unit: 0002 - Arrest of Absconding Felons

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	24,735	10,000.00	0.00	10,000.00	14,735.00	0.00	10,000.00	14,735.00	40.43%
Total:	**24,735**	**10,000.00**	**0.00**	**10,000.00**	**14,735.00**	**0.00**	**10,000.00**	**14,735.00**	**40.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	24,735	10,000.00	0.00	10,000.00	14,735.00	0.00	10,000.00	14,735.00	40.43%
Total:	**24,735**	**10,000.00**	**0.00**	**10,000.00**	**14,735.00**	**0.00**	**10,000.00**	**14,735.00**	**40.43%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0100 - State General Fund

Function: 0368 - Inmate Personal Services

Appropriation Unit: 0011 - Feeding of Prisoners

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	96,000	59,464.00	0.00	59,464.00	36,536.00	0.00	59,464.00	36,536.00	61.94%
0900 - Supplies, Materials, and Operating	15,204,000	9,623,658.75	0.00	9,623,658.75	5,580,341.25	0.00	9,623,658.75	5,580,341.25	63.30%
Total:	**15,300,000**	**9,683,122.75**	**0.00**	**9,683,122.75**	**5,616,877.25**	**0.00**	**9,683,122.75**	**5,616,877.25**	**63.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,300,000	9,683,122.75	0.00	9,683,122.75	5,616,877.25	0.00	9,683,122.75	5,616,877.25	63.29%
Total:	**15,300,000**	**9,683,122.75**	**0.00**	**9,683,122.75**	**5,616,877.25**	**0.00**	**9,683,122.75**	**5,616,877.25**	**63.29%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 0100 - State General Fund **Function: 0579 - Court Assessed Costs Prov/Law**

Appropriation Unit: 0011 - Feeding of Prisoners

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	13,467.48	0.00	13,467.48	-13,467.48	0.00	13,467.48	-13,467.48	0.00%
Total:	**0**	**13,467.48**	**0.00**	**13,467.48**	**-13,467.48**	**0.00**	**13,467.48**	**-13,467.48**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	13,467.48	0.00	13,467.48	-13,467.48	0.00	13,467.48	-13,467.48	0.00%
Total:	**0**	**13,467.48**	**0.00**	**13,467.48**	**-13,467.48**	**0.00**	**13,467.48**	**-13,467.48**	**0.00%**

Approp Class: 633 - Institutional Serv Corrections

Fund: 1743 - Emergency Prisoner Feeding Fund **Function: 0368 - Inmate Personal Services**

Appropriation Unit: 1369 - Emergency Prisoner Feeding Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	750,000	19,037.83	0.00	19,037.83	730,962.17	0.00	19,037.83	730,962.17	2.54%
Total:	**750,000**	**19,037.83**	**0.00**	**19,037.83**	**730,962.17**	**0.00**	**19,037.83**	**730,962.17**	**2.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1743 - Emergency Prisoner Feeding Fund	750,000	19,037.83	0.00	19,037.83	730,962.17	0.00	19,037.83	730,962.17	2.54%
Total:	**750,000**	**19,037.83**	**0.00**	**19,037.83**	**730,962.17**	**0.00**	**19,037.83**	**730,962.17**	**2.54%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund **Function: 0311 - Court Assessed Costs-Ag**

Appropriation Unit: 0006 - Court Assessed Cost Not Provided

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	5,000	3,075.61	0.00	3,075.61	1,924.39	0.00	3,075.61	1,924.39	61.51%
0800 - Professional Fees and Services	194,500	95,016.56	6,469.50	101,486.06	93,013.94	0.00	101,486.06	93,013.94	52.18%
0900 - Supplies, Materials, and Operating	60,000	47,383.14	3,233.90	50,617.04	9,382.96	0.00	50,617.04	9,382.96	84.36%
Total:	**264,500**	**145,475.31**	**9,703.40**	**155,178.71**	**109,321.29**	**0.00**	**155,178.71**	**109,321.29**	**58.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	264,500	145,475.31	9,703.40	155,178.71	109,321.29	0.00	155,178.71	109,321.29	58.67%
Total:	**264,500**	**145,475.31**	**9,703.40**	**155,178.71**	**109,321.29**	**0.00**	**155,178.71**	**109,321.29**	**58.67%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund **Function: 0372 - Professional Services**

Appropriation Unit: 0004 - Automatic Appeal Expense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	33	0.00	0.00	0.00	33.00	0.00	0.00	33.00	0.00%
Total:	**33**	**0.00**	**0.00**	**0.00**	**33.00**	**0.00**	**0.00**	**33.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	33	0.00	0.00	0.00	33.00	0.00	0.00	33.00	0.00%
Total:	**33**	**0.00**	**0.00**	**0.00**	**33.00**	**0.00**	**0.00**	**33.00**	**0.00%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund **Function: 0372 - Professional Services**

Appropriation Unit: 0020 - Legal Advice And Legal Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	15,630	0.00	0.00	0.00	15,630.00	0.00	0.00	15,630.00	0.00%
Total:	**15,630**	**0.00**	**0.00**	**0.00**	**15,630.00**	**0.00**	**0.00**	**15,630.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,630	0.00	0.00	0.00	15,630.00	0.00	0.00	15,630.00	0.00%
Total:	**15,630**	**0.00**	**0.00**	**0.00**	**15,630.00**	**0.00**	**0.00**	**15,630.00**	**0.00%**

Approp Class: 635 - Legal Advice And Legal Service

Fund: 0100 - State General Fund **Function: 0373 - Cold Case Unit**

Appropriation Unit: 0014 - Law Enforcement Legal Defense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	819	0.00	0.00	0.00	819.00	0.00	0.00	819.00	0.00%
Total:	**819**	**0.00**	**0.00**	**0.00**	**819.00**	**0.00**	**0.00**	**819.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	819	0.00	0.00	0.00	819.00	0.00	0.00	819.00	0.00%
Total:	**819**	**0.00**	**0.00**	**0.00**	**819.00**	**0.00**	**0.00**	**819.00**	**0.00%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0100 - State General Fund

Function: 0368 - Inmate Personal Services

Appropriation Unit: 0018 - Removal of Prisoners

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	2.00	0.00	2.00	-2.00	0.00	2.00	-2.00	0.00%
Total:	**0**	**2.00**	**0.00**	**2.00**	**-2.00**	**0.00**	**2.00**	**-2.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	2.00	0.00	2.00	-2.00	0.00	2.00	-2.00	0.00%
Total:	**0**	**2.00**	**0.00**	**2.00**	**-2.00**	**0.00**	**2.00**	**-2.00**	**0.00%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0100 - State General Fund **Function: 0429 - Removal of Prisoners**

Appropriation Unit: 0018 - Removal of Prisoners

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	75,000	42,854.00	0.00	42,854.00	32,146.00	0.00	42,854.00	32,146.00	57.14%
0900 - Supplies, Materials, and Operating	2,025,000	1,451,890.88	0.00	1,451,890.88	573,109.12	0.00	1,451,890.88	573,109.12	71.70%
Total:	**2,100,000**	**1,494,744.88**	**0.00**	**1,494,744.88**	**605,255.12**	**0.00**	**1,494,744.88**	**605,255.12**	**71.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,100,000	1,494,744.88	0.00	1,494,744.88	605,255.12	0.00	1,494,744.88	605,255.12	71.18%
Total:	**2,100,000**	**1,494,744.88**	**0.00**	**1,494,744.88**	**605,255.12**	**0.00**	**1,494,744.88**	**605,255.12**	**71.18%**

Approp Class: 640 - Admn Service And Logistcal Sup

Fund: 0100 - State General Fund **Function: 0579 - Court Assessed Costs Prov/Law**

Appropriation Unit: 0018 - Removal of Prisoners

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	3,800.58	0.00	3,800.58	-3,800.58	0.00	3,800.58	-3,800.58	0.00%
Total:	**0**	**3,800.58**	**0.00**	**3,800.58**	**-3,800.58**	**0.00**	**3,800.58**	**-3,800.58**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	3,800.58	0.00	3,800.58	-3,800.58	0.00	3,800.58	-3,800.58	0.00%
Total:	**0**	**3,800.58**	**0.00**	**3,800.58**	**-3,800.58**	**0.00**	**3,800.58**	**-3,800.58**	**0.00%**

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund **Function: 0785 - Operations**

Appropriation Unit: 0019 - Governor's Widow Retirement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,048	0.00	0.00	0.00	6,048.00	0.00	0.00	6,048.00	0.00%
Total:	**6,048**	**0.00**	**0.00**	**0.00**	**6,048.00**	**0.00**	**0.00**	**6,048.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,048	0.00	0.00	0.00	6,048.00	0.00	0.00	6,048.00	0.00%
Total:	**6,048**	**0.00**	**0.00**	**0.00**	**6,048.00**	**0.00**	**0.00**	**6,048.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 0352 - Bridget Lee**

Appropriation Unit: 1405 - Bridget Lee

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	18,768	14,076.00	0.00	14,076.00	4,692.00	0.00	14,076.00	4,692.00	75.00%
Total:	**18,768**	**14,076.00**	**0.00**	**14,076.00**	**4,692.00**	**0.00**	**14,076.00**	**4,692.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,768	14,076.00	0.00	14,076.00	4,692.00	0.00	14,076.00	4,692.00	75.00%
Total:	**18,768**	**14,076.00**	**0.00**	**14,076.00**	**4,692.00**	**0.00**	**14,076.00**	**4,692.00**	**75.00%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 0573 - Financial Assistance For Elect**

Appropriation Unit: 0009 - Election Expense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	120,000	10,000.00	0.00	10,000.00	110,000.00	0.00	10,000.00	110,000.00	8.33%
0900 - Supplies, Materials, and Operating	9,356,500	416,652.30	0.00	416,652.30	8,939,847.70	0.00	416,652.30	8,939,847.70	4.45%
Total:	**9,476,500**	**426,652.30**	**0.00**	**426,652.30**	**9,049,847.70**	**0.00**	**426,652.30**	**9,049,847.70**	**4.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,476,500	426,652.30	0.00	426,652.30	9,049,847.70	0.00	426,652.30	9,049,847.70	4.50%
Total:	**9,476,500**	**426,652.30**	**0.00**	**426,652.30**	**9,049,847.70**	**0.00**	**426,652.30**	**9,049,847.70**	**4.50%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 0574 - Registration of Voters**

Appropriation Unit: 0017 - Registration of Voters

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0800 - Professional Fees and Services	175,000	101,521.80	0.00	101,521.80	73,478.20	0.00	101,521.80	73,478.20	58.01%
0900 - Supplies, Materials, and Operating	100,000	54,512.00	0.00	54,512.00	45,488.00	0.00	54,512.00	45,488.00	54.51%
1100 - Grants and Benefits	4,380,000	3,166,021.99	0.00	3,166,021.99	1,213,978.01	0.00	3,166,021.99	1,213,978.01	72.28%
Total:	**4,680,000**	**3,322,055.79**	**0.00**	**3,322,055.79**	**1,357,944.21**	**0.00**	**3,322,055.79**	**1,357,944.21**	**70.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,680,000	3,322,055.79	0.00	3,322,055.79	1,357,944.21	0.00	3,322,055.79	1,357,944.21	70.98%
Total:	**4,680,000**	**3,322,055.79**	**0.00**	**3,322,055.79**	**1,357,944.21**	**0.00**	**3,322,055.79**	**1,357,944.21**	**70.98%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 0577 - Financial Assistance**

Appropriation Unit: 0010 - Finance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	15,922,849	0.00	0.00	0.00	15,922,849.00	0.00	0.00	15,922,849.00	0.00%
Total:	**15,922,849**	**0.00**	**0.00**	**0.00**	**15,922,849.00**	**0.00**	**0.00**	**15,922,849.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	15,922,849	0.00	0.00	0.00	15,922,849.00	0.00	0.00	15,922,849.00	0.00%
Total:	**15,922,849**	**0.00**	**0.00**	**0.00**	**15,922,849.00**	**0.00**	**0.00**	**15,922,849.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 0579 - Court Assessed Costs Prov/Law**

Appropriation Unit: 0007 - Court Assessed Cost Not Provided

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	5,500,000	3,081,208.07	0.00	3,081,208.07	2,418,791.93	0.00	3,081,208.07	2,418,791.93	56.02%
Total:	**5,500,000**	**3,081,208.07**	**0.00**	**3,081,208.07**	**2,418,791.93**	**0.00**	**3,081,208.07**	**2,418,791.93**	**56.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,500,000	3,081,208.07	0.00	3,081,208.07	2,418,791.93	0.00	3,081,208.07	2,418,791.93	56.02%
Total:	**5,500,000**	**3,081,208.07**	**0.00**	**3,081,208.07**	**2,418,791.93**	**0.00**	**3,081,208.07**	**2,418,791.93**	**56.02%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Function: 0579 - Court Assessed Costs Prov/Law

Appropriation Unit: 0009 - Election Expense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	24,303.72	0.00	24,303.72	-24,303.72	0.00	24,303.72	-24,303.72	0.00%
Total:	**0**	**24,303.72**	**0.00**	**24,303.72**	**-24,303.72**	**0.00**	**24,303.72**	**-24,303.72**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	24,303.72	0.00	24,303.72	-24,303.72	0.00	24,303.72	-24,303.72	0.00%
Total:	**0**	**24,303.72**	**0.00**	**24,303.72**	**-24,303.72**	**0.00**	**24,303.72**	**-24,303.72**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund

Function: 0579 - Court Assessed Costs Prov/Law

Appropriation Unit: 0017 - Registration of Voters

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	9,352.14	0.00	9,352.14	-9,352.14	0.00	9,352.14	-9,352.14	0.00%
Total:	**0**	**9,352.14**	**0.00**	**9,352.14**	**-9,352.14**	**0.00**	**9,352.14**	**-9,352.14**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	9,352.14	0.00	9,352.14	-9,352.14	0.00	9,352.14	-9,352.14	0.00%
Total:	**0**	**9,352.14**	**0.00**	**9,352.14**	**-9,352.14**	**0.00**	**9,352.14**	**-9,352.14**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 1122 - Wrongful Incarceration**

Appropriation Unit: 0096 - Beniah Dandridge- Wrongful Incarce

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	37,500.00	0.00	37,500.00	12,500.00	0.00	37,500.00	12,500.00	75.00%
Total:	**50,000**	**37,500.00**	**0.00**	**37,500.00**	**12,500.00**	**0.00**	**37,500.00**	**12,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,000	37,500.00	0.00	37,500.00	12,500.00	0.00	37,500.00	12,500.00	75.00%
Total:	**50,000**	**37,500.00**	**0.00**	**37,500.00**	**12,500.00**	**0.00**	**37,500.00**	**12,500.00**	**75.00%**

Approp Class: 916 - Special Services Program

Fund: 0100 - State General Fund **Function: 1122 - Wrongful Incarceration**

Appropriation Unit: 1347 - Dan Grimes

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000	37,500.00	0.00	37,500.00	12,500.00	0.00	37,500.00	12,500.00	75.00%
Total:	**50,000**	**37,500.00**	**0.00**	**37,500.00**	**12,500.00**	**0.00**	**37,500.00**	**12,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	50,000	37,500.00	0.00	37,500.00	12,500.00	0.00	37,500.00	12,500.00	75.00%
Total:	**50,000**	**37,500.00**	**0.00**	**37,500.00**	**12,500.00**	**0.00**	**37,500.00**	**12,500.00**	**75.00%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Function: 0587 - Employee Suggestion Incentive

Appropriation Unit: 0012 - Emp Suggestion Awards Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,600	0.00	0.00	0.00	7,600.00	0.00	0.00	7,600.00	0.00%
0200 - Employee Benefits	1,900	0.00	0.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00%
Total:	**9,500**	**0.00**	**0.00**	**0.00**	**9,500.00**	**0.00**	**0.00**	**9,500.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	9,500	0.00	0.00	0.00	9,500.00	0.00	0.00	9,500.00	0.00%
Total:	**9,500**	**0.00**	**0.00**	**0.00**	**9,500.00**	**0.00**	**0.00**	**9,500.00**	**0.00%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund **Function: 0632 - CMIA**

Appropriation Unit: 0025 - CMIA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	1,071,655	1,071,655.00	0.00	1,071,655.00	0.00	0.00	1,071,655.00	0.00	100.00%
Total:	**1,071,655**	**1,071,655.00**	**0.00**	**1,071,655.00**	**0.00**	**0.00**	**1,071,655.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,071,655	1,071,655.00	0.00	1,071,655.00	0.00	0.00	1,071,655.00	0.00	100.00%
Total:	**1,071,655**	**1,071,655.00**	**0.00**	**1,071,655.00**	**0.00**	**0.00**	**1,071,655.00**	**0.00**	**100.00%**

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 0702 - Indigent Court Costs

Appropriation Unit: 0008 - Court Costs - Act 588, 1957

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	81	0.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00%
Total:	**81**	**0.00**	**0.00**	**0.00**	**81.00**	**0.00**	**0.00**	**81.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	81	0.00	0.00	0.00	81.00	0.00	0.00	81.00	0.00%
Total:	**81**	**0.00**	**0.00**	**0.00**	**81.00**	**0.00**	**0.00**	**81.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 054 - Debt Service & Reserve
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	59,501,429	25,949,534.50	0.00	25,949,534.50	33,551,894.50	0.00	25,949,534.50	33,551,894.50	43.61%
1600 - Miscellaneous	98,581,500	62,140,580.97	0.00	62,140,580.97	36,440,919.03	0.00	62,140,580.97	36,440,919.03	63.03%
Total:	**158,082,929**	**88,090,115.47**	**0.00**	**88,090,115.47**	**69,992,813.53**	**0.00**	**88,090,115.47**	**69,992,813.53**	**55.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	48,396,509	42,606,470.57	0.00	42,606,470.57	5,790,038.43	0.00	42,606,470.57	5,790,038.43	88.04%
0200 - Education Trust Fund	30,583,274	9,714,882.00	0.00	9,714,882.00	20,868,392.00	0.00	9,714,882.00	20,868,392.00	31.77%
1091 - Al Capital Improvement Trust F	19,601,717	9,819,228.40	0.00	9,819,228.40	9,782,488.60	0.00	9,819,228.40	9,782,488.60	50.09%
1671 - Go 2014-A Ref Debt Service	25,178,350	366,675.00	0.00	366,675.00	24,811,675.00	0.00	366,675.00	24,811,675.00	1.46%
1684 - Go 2016-AB Debt Service	7,715,325	7,715,325.00	0.00	7,715,325.00	0.00	0.00	7,715,325.00	0.00	100.00%
1697 - General Obligation 2016-C Debt Ser	10,475,438	1,735,218.75	0.00	1,735,218.75	8,740,219.25	0.00	1,735,218.75	8,740,219.25	16.56%
1729 - General Obligation 2018-A Debt Ser	4,918,000	4,918,000.00	0.00	4,918,000.00	0.00	0.00	4,918,000.00	0.00	100.00%
1730 - General Obligation 2018-B Debt Ser	5,738,984	5,738,983.75	0.00	5,738,983.75	0.25	0.00	5,738,983.75	0.25	100.00%
1793 - ACIFA 2022A Debt Service Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1795 - GO Series 2022-A Debt Service	5,475,332	5,475,332.00	0.00	5,475,332.00	0.00	0.00	5,475,332.00	0.00	100.00%
Total:	**158,082,929**	**88,090,115.47**	**0.00**	**88,090,115.47**	**69,992,813.53**	**0.00**	**88,090,115.47**	**69,992,813.53**	**55.72%**

State of Alabama

Budget Management Approp Class Summary
Department: 054 - Debt Service & Reserve
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	59,501,429	25,949,534.50	0.00	25,949,534.50	33,551,894.50	0.00	25,949,534.50	33,551,894.50	43.61%
1600 - Miscellaneous	98,581,500	62,140,580.97	0.00	62,140,580.97	36,440,919.03	0.00	62,140,580.97	36,440,919.03	63.03%
Total:	**158,082,929**	**88,090,115.47**	**0.00**	**88,090,115.47**	**69,992,813.53**	**0.00**	**88,090,115.47**	**69,992,813.53**	**55.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	48,396,509	42,606,470.57	0.00	42,606,470.57	5,790,038.43	0.00	42,606,470.57	5,790,038.43	88.04%
0200 - Education Trust Fund	30,583,274	9,714,882.00	0.00	9,714,882.00	20,868,392.00	0.00	9,714,882.00	20,868,392.00	31.77%
1091 - Al Capital Improvement Trust F	19,601,717	9,819,228.40	0.00	9,819,228.40	9,782,488.60	0.00	9,819,228.40	9,782,488.60	50.09%
1671 - Go 2014-A Ref Debt Service	25,178,350	366,675.00	0.00	366,675.00	24,811,675.00	0.00	366,675.00	24,811,675.00	1.46%
1684 - Go 2016-AB Debt Service	7,715,325	7,715,325.00	0.00	7,715,325.00	0.00	0.00	7,715,325.00	0.00	100.00%
1697 - General Obligation 2016-C Debt Ser	10,475,438	1,735,218.75	0.00	1,735,218.75	8,740,219.25	0.00	1,735,218.75	8,740,219.25	16.56%
1729 - General Obligation 2018-A Debt Ser	4,918,000	4,918,000.00	0.00	4,918,000.00	0.00	0.00	4,918,000.00	0.00	100.00%
1730 - General Obligation 2018-B Debt Ser	5,738,984	5,738,983.75	0.00	5,738,983.75	0.25	0.00	5,738,983.75	0.25	100.00%
1793 - ACIFA 2022A Debt Service Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1795 - GO Series 2022-A Debt Service	5,475,332	5,475,332.00	0.00	5,475,332.00	0.00	0.00	5,475,332.00	0.00	100.00%
Total:	**158,082,929**	**88,090,115.47**	**0.00**	**88,090,115.47**	**69,992,813.53**	**0.00**	**88,090,115.47**	**69,992,813.53**	**55.72%**

State of Alabama

Budget Management Fund Summary
Department: 054 - Debt Service & Reserve
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	48,396,509	42,606,470.57	0.00	42,606,470.57	5,790,038.43	0.00	42,606,470.57	5,790,038.43	88.04%
Total:	**48,396,509**	**42,606,470.57**	**0.00**	**42,606,470.57**	**5,790,038.43**	**0.00**	**42,606,470.57**	**5,790,038.43**	**88.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	48,396,509	42,606,470.57	0.00	42,606,470.57	5,790,038.43	0.00	42,606,470.57	5,790,038.43	88.04%
Total:	**48,396,509**	**42,606,470.57**	**0.00**	**42,606,470.57**	**5,790,038.43**	**0.00**	**42,606,470.57**	**5,790,038.43**	**88.04%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	30,583,274	9,714,882.00	0.00	9,714,882.00	20,868,392.00	0.00	9,714,882.00	20,868,392.00	31.77%
Total:	**30,583,274**	**9,714,882.00**	**0.00**	**9,714,882.00**	**20,868,392.00**	**0.00**	**9,714,882.00**	**20,868,392.00**	**31.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,583,274	9,714,882.00	0.00	9,714,882.00	20,868,392.00	0.00	9,714,882.00	20,868,392.00	31.77%
Total:	**30,583,274**	**9,714,882.00**	**0.00**	**9,714,882.00**	**20,868,392.00**	**0.00**	**9,714,882.00**	**20,868,392.00**	**31.77%**

Approp Class: 991 - Debt Service

Fund: 1091 - Al Capital Improvement Trust F

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	19,601,717	9,819,228.40	0.00	9,819,228.40	9,782,488.60	0.00	9,819,228.40	9,782,488.60	50.09%
Total:	**19,601,717**	**9,819,228.40**	**0.00**	**9,819,228.40**	**9,782,488.60**	**0.00**	**9,819,228.40**	**9,782,488.60**	**50.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - Al Capital Improvement Trust F	19,601,717	9,819,228.40	0.00	9,819,228.40	9,782,488.60	0.00	9,819,228.40	9,782,488.60	50.09%
Total:	**19,601,717**	**9,819,228.40**	**0.00**	**9,819,228.40**	**9,782,488.60**	**0.00**	**9,819,228.40**	**9,782,488.60**	**50.09%**

Approp Class: 991 - Debt Service

Fund: 1671 - Go 2014-A Ref Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	25,178,350	366,675.00	0.00	366,675.00	24,811,675.00	0.00	366,675.00	24,811,675.00	1.46%
Total:	**25,178,350**	**366,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**1.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1671 - Go 2014-A Ref Debt Service	25,178,350	366,675.00	0.00	366,675.00	24,811,675.00	0.00	366,675.00	24,811,675.00	1.46%
Total:	**25,178,350**	**366,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**1.46%**

Approp Class: 991 - Debt Service

Fund: 1684 - Go 2016-AB Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	7,715,325	7,715,325.00	0.00	7,715,325.00	0.00	0.00	7,715,325.00	0.00	100.00%
Total:	**7,715,325**	**7,715,325.00**	**0.00**	**7,715,325.00**	**0.00**	**0.00**	**7,715,325.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1684 - Go 2016-AB Debt Service	7,715,325	7,715,325.00	0.00	7,715,325.00	0.00	0.00	7,715,325.00	0.00	100.00%
Total:	**7,715,325**	**7,715,325.00**	**0.00**	**7,715,325.00**	**0.00**	**0.00**	**7,715,325.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1697 - General Obligation 2016-C Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	10,475,438	1,735,218.75	0.00	1,735,218.75	8,740,219.25	0.00	1,735,218.75	8,740,219.25	16.56%
Total:	**10,475,438**	**1,735,218.75**	**0.00**	**1,735,218.75**	**8,740,219.25**	**0.00**	**1,735,218.75**	**8,740,219.25**	**16.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1697 - General Obligation 2016-C Debt Ser	10,475,438	1,735,218.75	0.00	1,735,218.75	8,740,219.25	0.00	1,735,218.75	8,740,219.25	16.56%
Total:	**10,475,438**	**1,735,218.75**	**0.00**	**1,735,218.75**	**8,740,219.25**	**0.00**	**1,735,218.75**	**8,740,219.25**	**16.56%**

Approp Class: 991 - Debt Service

Fund: 1729 - General Obligation 2018-A Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	4,918,000	4,918,000.00	0.00	4,918,000.00	0.00	0.00	4,918,000.00	0.00	100.00%
Total:	**4,918,000**	**4,918,000.00**	**0.00**	**4,918,000.00**	**0.00**	**0.00**	**4,918,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1729 - General Obligation 2018-A Debt Ser	4,918,000	4,918,000.00	0.00	4,918,000.00	0.00	0.00	4,918,000.00	0.00	100.00%
Total:	**4,918,000**	**4,918,000.00**	**0.00**	**4,918,000.00**	**0.00**	**0.00**	**4,918,000.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1730 - General Obligation 2018-B Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,738,984	5,738,983.75	0.00	5,738,983.75	0.25	0.00	5,738,983.75	0.25	100.00%
Total:	**5,738,984**	**5,738,983.75**	**0.00**	**5,738,983.75**	**0.25**	**0.00**	**5,738,983.75**	**0.25**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1730 - General Obligation 2018-B Debt Ser	5,738,984	5,738,983.75	0.00	5,738,983.75	0.25	0.00	5,738,983.75	0.25	100.00%
Total:	**5,738,984**	**5,738,983.75**	**0.00**	**5,738,983.75**	**0.25**	**0.00**	**5,738,983.75**	**0.25**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1793 - ACIFA 2022A Debt Service Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1793 - ACIFA 2022A Debt Service Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 991 - Debt Service

Fund: 1795 - GO Series 2022-A Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,475,332	5,475,332.00	0.00	5,475,332.00	0.00	0.00	5,475,332.00	0.00	100.00%
Total:	**5,475,332**	**5,475,332.00**	**0.00**	**5,475,332.00**	**0.00**	**0.00**	**5,475,332.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1795 - GO Series 2022-A Debt Service	5,475,332	5,475,332.00	0.00	5,475,332.00	0.00	0.00	5,475,332.00	0.00	100.00%
Total:	**5,475,332**	**5,475,332.00**	**0.00**	**5,475,332.00**	**0.00**	**0.00**	**5,475,332.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 054 - Debt Service & Reserve
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Fund: 0100 - State General Fund **Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	48,396,509	42,606,470.57	0.00	42,606,470.57	5,790,038.43	0.00	42,606,470.57	5,790,038.43	88.04%
Total:	**48,396,509**	**42,606,470.57**	**0.00**	**42,606,470.57**	**5,790,038.43**	**0.00**	**42,606,470.57**	**5,790,038.43**	**88.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	48,396,509	42,606,470.57	0.00	42,606,470.57	5,790,038.43	0.00	42,606,470.57	5,790,038.43	88.04%
Total:	**48,396,509**	**42,606,470.57**	**0.00**	**42,606,470.57**	**5,790,038.43**	**0.00**	**42,606,470.57**	**5,790,038.43**	**88.04%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund

Function: 0730 - Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	30,583,274	9,714,882.00	0.00	9,714,882.00	20,868,392.00	0.00	9,714,882.00	20,868,392.00	31.77%
Total:	**30,583,274**	**9,714,882.00**	**0.00**	**9,714,882.00**	**20,868,392.00**	**0.00**	**9,714,882.00**	**20,868,392.00**	**31.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,583,274	9,714,882.00	0.00	9,714,882.00	20,868,392.00	0.00	9,714,882.00	20,868,392.00	31.77%
Total:	**30,583,274**	**9,714,882.00**	**0.00**	**9,714,882.00**	**20,868,392.00**	**0.00**	**9,714,882.00**	**20,868,392.00**	**31.77%**

Approp Class: 991 - Debt Service

Fund: 1091 - Al Capital Improvement Trust F

Function: 0730 - Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	19,601,717	9,819,228.40	0.00	9,819,228.40	9,782,488.60	0.00	9,819,228.40	9,782,488.60	50.09%
Total:	**19,601,717**	**9,819,228.40**	**0.00**	**9,819,228.40**	**9,782,488.60**	**0.00**	**9,819,228.40**	**9,782,488.60**	**50.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - Al Capital Improvement Trust F	19,601,717	9,819,228.40	0.00	9,819,228.40	9,782,488.60	0.00	9,819,228.40	9,782,488.60	50.09%
Total:	**19,601,717**	**9,819,228.40**	**0.00**	**9,819,228.40**	**9,782,488.60**	**0.00**	**9,819,228.40**	**9,782,488.60**	**50.09%**

Approp Class: 991 - Debt Service

Fund: 1671 - Go 2014-A Ref Debt Service Function: 0730 - Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	25,178,350	366,675.00	0.00	366,675.00	24,811,675.00	0.00	366,675.00	24,811,675.00	1.46%
Total:	**25,178,350**	**366,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**1.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1671 - Go 2014-A Ref Debt Service	25,178,350	366,675.00	0.00	366,675.00	24,811,675.00	0.00	366,675.00	24,811,675.00	1.46%
Total:	**25,178,350**	**366,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**1.46%**

Approp Class: 991 - Debt Service

Fund: 1684 - Go 2016-AB Debt Service Function: 0730 - Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	7,715,325	7,715,325.00	0.00	7,715,325.00	0.00	0.00	7,715,325.00	0.00	100.00%
Total:	**7,715,325**	**7,715,325.00**	**0.00**	**7,715,325.00**	**0.00**	**0.00**	**7,715,325.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1684 - Go 2016-AB Debt Service	7,715,325	7,715,325.00	0.00	7,715,325.00	0.00	0.00	7,715,325.00	0.00	100.00%
Total:	**7,715,325**	**7,715,325.00**	**0.00**	**7,715,325.00**	**0.00**	**0.00**	**7,715,325.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1697 - General Obligation 2016-C Debt Service **Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	10,475,438	1,735,218.75	0.00	1,735,218.75	8,740,219.25	0.00	1,735,218.75	8,740,219.25	16.56%
Total:	**10,475,438**	**1,735,218.75**	**0.00**	**1,735,218.75**	**8,740,219.25**	**0.00**	**1,735,218.75**	**8,740,219.25**	**16.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1697 - General Obligation 2016-C Debt Ser	10,475,438	1,735,218.75	0.00	1,735,218.75	8,740,219.25	0.00	1,735,218.75	8,740,219.25	16.56%
Total:	**10,475,438**	**1,735,218.75**	**0.00**	**1,735,218.75**	**8,740,219.25**	**0.00**	**1,735,218.75**	**8,740,219.25**	**16.56%**

Approp Class: 991 - Debt Service

Fund: 1729 - General Obligation 2018-A Debt Service **Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	4,918,000	4,918,000.00	0.00	4,918,000.00	0.00	0.00	4,918,000.00	0.00	100.00%
Total:	**4,918,000**	**4,918,000.00**	**0.00**	**4,918,000.00**	**0.00**	**0.00**	**4,918,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1729 - General Obligation 2018-A Debt Ser	4,918,000	4,918,000.00	0.00	4,918,000.00	0.00	0.00	4,918,000.00	0.00	100.00%
Total:	**4,918,000**	**4,918,000.00**	**0.00**	**4,918,000.00**	**0.00**	**0.00**	**4,918,000.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1730 - General Obligation 2018-B Debt Service **Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,738,984	5,738,983.75	0.00	5,738,983.75	0.25	0.00	5,738,983.75	0.25	100.00%
Total:	**5,738,984**	**5,738,983.75**	**0.00**	**5,738,983.75**	**0.25**	**0.00**	**5,738,983.75**	**0.25**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1730 - General Obligation 2018-B Debt Ser	5,738,984	5,738,983.75	0.00	5,738,983.75	0.25	0.00	5,738,983.75	0.25	100.00%
Total:	**5,738,984**	**5,738,983.75**	**0.00**	**5,738,983.75**	**0.25**	**0.00**	**5,738,983.75**	**0.25**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1793 - ACIFA 2022A Debt Service Fund **Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1793 - ACIFA 2022A Debt Service Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 991 - Debt Service

Fund: 1795 - GO Series 2022-A Debt Service **Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,475,332	5,475,332.00	0.00	5,475,332.00	0.00	0.00	5,475,332.00	0.00	100.00%
Total:	**5,475,332**	**5,475,332.00**	**0.00**	**5,475,332.00**	**0.00**	**0.00**	**5,475,332.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1795 - GO Series 2022-A Debt Service	5,475,332	5,475,332.00	0.00	5,475,332.00	0.00	0.00	5,475,332.00	0.00	100.00%
Total:	**5,475,332**	**5,475,332.00**	**0.00**	**5,475,332.00**	**0.00**	**0.00**	**5,475,332.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 054 - Debt Service & Reserve
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Fund: 0100 - State General Fund

Function: 0730 - Debt Service

Appropriation Unit: 1244 - ACIFA 2022-A Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

Approp Class: 991 - Debt Service

Fund: 0100 - State General Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9953 - GO 2014-A Refunding Bonds

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	3,767,290	366,675.00	0.00	366,675.00	3,400,615.00	0.00	366,675.00	3,400,615.00	9.73%
Total:	**3,767,290**	**366,675.00**	**0.00**	**366,675.00**	**3,400,615.00**	**0.00**	**366,675.00**	**3,400,615.00**	**9.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,767,290	366,675.00	0.00	366,675.00	3,400,615.00	0.00	366,675.00	3,400,615.00	9.73%
Total:	**3,767,290**	**366,675.00**	**0.00**	**366,675.00**	**3,400,615.00**	**0.00**	**366,675.00**	**3,400,615.00**	**9.73%**

Approp Class: 991 - Debt Service

Fund: 0100 - State General Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9959 - GO 2016-C Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	4,085,421	1,735,218.75	0.00	1,735,218.75	2,350,202.25	0.00	1,735,218.75	2,350,202.25	42.47%
Total:	**4,085,421**	**1,735,218.75**	**0.00**	**1,735,218.75**	**2,350,202.25**	**0.00**	**1,735,218.75**	**2,350,202.25**	**42.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,085,421	1,735,218.75	0.00	1,735,218.75	2,350,202.25	0.00	1,735,218.75	2,350,202.25	42.47%
Total:	**4,085,421**	**1,735,218.75**	**0.00**	**1,735,218.75**	**2,350,202.25**	**0.00**	**1,735,218.75**	**2,350,202.25**	**42.47%**

Approp Class: 991 - Debt Service

Fund: 0100 - State General Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9960 - General Obligation 2018-A Debt Serv

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	3,418,000	3,418,000.00	0.00	3,418,000.00	0.00	0.00	3,418,000.00	0.00	100.00%
Total:	**3,418,000**	**3,418,000.00**	**0.00**	**3,418,000.00**	**0.00**	**0.00**	**3,418,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,418,000	3,418,000.00	0.00	3,418,000.00	0.00	0.00	3,418,000.00	0.00	100.00%
Total:	**3,418,000**	**3,418,000.00**	**0.00**	**3,418,000.00**	**0.00**	**0.00**	**3,418,000.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 0100 - State General Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9961 - General Obligation 2018-B Debt Serv

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,911,060	1,911,059.75	0.00	1,911,059.75	0.25	0.00	1,911,059.75	0.25	100.00%
Total:	**1,911,060**	**1,911,059.75**	**0.00**	**1,911,059.75**	**0.25**	**0.00**	**1,911,059.75**	**0.25**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,911,060	1,911,059.75	0.00	1,911,059.75	0.25	0.00	1,911,059.75	0.25	100.00%
Total:	**1,911,060**	**1,911,059.75**	**0.00**	**1,911,059.75**	**0.25**	**0.00**	**1,911,059.75**	**0.25**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9953 - GO 2014-A Refunding Bonds

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	12,000,000	0.00	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00%
Total:	**12,000,000**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,000,000	0.00	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00%
Total:	**12,000,000**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9955 - AIFA 2009-B Bond Issue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	605,590	605,590.00	0.00	605,590.00	0.00	0.00	605,590.00	0.00	100.00%
Total:	**605,590**	**605,590.00**	**0.00**	**605,590.00**	**0.00**	**0.00**	**605,590.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	605,590	605,590.00	0.00	605,590.00	0.00	0.00	605,590.00	0.00	100.00%
Total:	**605,590**	**605,590.00**	**0.00**	**605,590.00**	**0.00**	**0.00**	**605,590.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9957 - GO 2016-A Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	3,000,000	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	100.00%
Total:	**3,000,000**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,000,000	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	100.00%
Total:	**3,000,000**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9959 - GO 2016-C Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	6,390,017	0.00	0.00	0.00	6,390,017.00	0.00	0.00	6,390,017.00	0.00%
Total:	**6,390,017**	**0.00**	**0.00**	**0.00**	**6,390,017.00**	**0.00**	**0.00**	**6,390,017.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,390,017	0.00	0.00	0.00	6,390,017.00	0.00	0.00	6,390,017.00	0.00%
Total:	**6,390,017**	**0.00**	**0.00**	**0.00**	**6,390,017.00**	**0.00**	**0.00**	**6,390,017.00**	**0.00%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9960 - General Obligation 2018-A Debt Serv

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,500,000	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	100.00%
Total:	**1,500,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,500,000	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	100.00%
Total:	**1,500,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9961 - General Obligation 2018-B Debt Serv

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	3,827,924	3,827,924.00	0.00	3,827,924.00	0.00	0.00	3,827,924.00	0.00	100.00%
Total:	**3,827,924**	**3,827,924.00**	**0.00**	**3,827,924.00**	**0.00**	**0.00**	**3,827,924.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,827,924	3,827,924.00	0.00	3,827,924.00	0.00	0.00	3,827,924.00	0.00	100.00%
Total:	**3,827,924**	**3,827,924.00**	**0.00**	**3,827,924.00**	**0.00**	**0.00**	**3,827,924.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9963 - AIFA 2019-A Bond Issue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,719,000	240,625.00	0.00	240,625.00	2,478,375.00	0.00	240,625.00	2,478,375.00	8.85%
Total:	**2,719,000**	**240,625.00**	**0.00**	**240,625.00**	**2,478,375.00**	**0.00**	**240,625.00**	**2,478,375.00**	**8.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,719,000	240,625.00	0.00	240,625.00	2,478,375.00	0.00	240,625.00	2,478,375.00	8.85%
Total:	**2,719,000**	**240,625.00**	**0.00**	**240,625.00**	**2,478,375.00**	**0.00**	**240,625.00**	**2,478,375.00**	**8.85%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Appropriation Unit: 9964 - AIFA 2019-B Bond Issue

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	540,743	540,743.00	0.00	540,743.00	0.00	0.00	540,743.00	0.00	100.00%
Total:	**540,743**	**540,743.00**	**0.00**	**540,743.00**	**0.00**	**0.00**	**540,743.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	540,743	540,743.00	0.00	540,743.00	0.00	0.00	540,743.00	0.00	100.00%
Total:	**540,743**	**540,743.00**	**0.00**	**540,743.00**	**0.00**	**0.00**	**540,743.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1091 - Al Capital Improvement Trust F **Function: 0730 - Debt Service**

Appropriation Unit: 1248 - Debt Service-General Obligation 202

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,475,332	5,475,332.00	0.00	5,475,332.00	0.00	0.00	5,475,332.00	0.00	100.00%
Total:	**5,475,332**	**5,475,332.00**	**0.00**	**5,475,332.00**	**0.00**	**0.00**	**5,475,332.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - Al Capital Improvement Trust F	5,475,332	5,475,332.00	0.00	5,475,332.00	0.00	0.00	5,475,332.00	0.00	100.00%
Total:	**5,475,332**	**5,475,332.00**	**0.00**	**5,475,332.00**	**0.00**	**0.00**	**5,475,332.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1091 - Al Capital Improvement Trust F **Function: 0730 - Debt Service**

Appropriation Unit: 9953 - GO 2014-A Refunding Bonds

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	9,411,060	0.00	0.00	0.00	9,411,060.00	0.00	0.00	9,411,060.00	0.00%
Total:	**9,411,060**	**0.00**	**0.00**	**0.00**	**9,411,060.00**	**0.00**	**0.00**	**9,411,060.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - Al Capital Improvement Trust F	9,411,060	0.00	0.00	0.00	9,411,060.00	0.00	0.00	9,411,060.00	0.00%
Total:	**9,411,060**	**0.00**	**0.00**	**0.00**	**9,411,060.00**	**0.00**	**0.00**	**9,411,060.00**	**0.00%**

Approp Class: 991 - Debt Service

Fund: 1091 - Al Capital Improvement Trust F **Function: 0730 - Debt Service**

Appropriation Unit: 9957 - GO 2016-A Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	4,715,325	4,343,896.40	0.00	4,343,896.40	371,428.60	0.00	4,343,896.40	371,428.60	92.12%
Total:	**4,715,325**	**4,343,896.40**	**0.00**	**4,343,896.40**	**371,428.60**	**0.00**	**4,343,896.40**	**371,428.60**	**92.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - Al Capital Improvement Trust F	4,715,325	4,343,896.40	0.00	4,343,896.40	371,428.60	0.00	4,343,896.40	371,428.60	92.12%
Total:	**4,715,325**	**4,343,896.40**	**0.00**	**4,343,896.40**	**371,428.60**	**0.00**	**4,343,896.40**	**371,428.60**	**92.12%**

Approp Class: 991 - Debt Service

Fund: 1671 - Go 2014-A Ref Debt Service

Function: 0730 - Debt Service

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	25,178,350	366,675.00	0.00	366,675.00	24,811,675.00	0.00	366,675.00	24,811,675.00	1.46%
Total:	**25,178,350**	**366,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**1.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1671 - Go 2014-A Ref Debt Service	25,178,350	366,675.00	0.00	366,675.00	24,811,675.00	0.00	366,675.00	24,811,675.00	1.46%
Total:	**25,178,350**	**366,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**0.00**	**366,675.00**	**24,811,675.00**	**1.46%**

Approp Class: 991 - Debt Service

Fund: 1684 - Go 2016-AB Debt Service

Function: 0730 - Debt Service

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	7,715,325	7,715,325.00	0.00	7,715,325.00	0.00	0.00	7,715,325.00	0.00	100.00%
Total:	**7,715,325**	**7,715,325.00**	**0.00**	**7,715,325.00**	**0.00**	**0.00**	**7,715,325.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1684 - Go 2016-AB Debt Service	7,715,325	7,715,325.00	0.00	7,715,325.00	0.00	0.00	7,715,325.00	0.00	100.00%
Total:	**7,715,325**	**7,715,325.00**	**0.00**	**7,715,325.00**	**0.00**	**0.00**	**7,715,325.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1697 - General Obligation 2016-C Debt Service **Function: 0730 - Debt Service**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	10,475,438	1,735,218.75	0.00	1,735,218.75	8,740,219.25	0.00	1,735,218.75	8,740,219.25	16.56%
Total:	**10,475,438**	**1,735,218.75**	**0.00**	**1,735,218.75**	**8,740,219.25**	**0.00**	**1,735,218.75**	**8,740,219.25**	**16.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1697 - General Obligation 2016-C Debt Ser	10,475,438	1,735,218.75	0.00	1,735,218.75	8,740,219.25	0.00	1,735,218.75	8,740,219.25	16.56%
Total:	**10,475,438**	**1,735,218.75**	**0.00**	**1,735,218.75**	**8,740,219.25**	**0.00**	**1,735,218.75**	**8,740,219.25**	**16.56%**

Approp Class: 991 - Debt Service

Fund: 1729 - General Obligation 2018-A Debt Service **Function: 0730 - Debt Service**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	4,918,000	4,918,000.00	0.00	4,918,000.00	0.00	0.00	4,918,000.00	0.00	100.00%
Total:	**4,918,000**	**4,918,000.00**	**0.00**	**4,918,000.00**	**0.00**	**0.00**	**4,918,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1729 - General Obligation 2018-A Debt Ser	4,918,000	4,918,000.00	0.00	4,918,000.00	0.00	0.00	4,918,000.00	0.00	100.00%
Total:	**4,918,000**	**4,918,000.00**	**0.00**	**4,918,000.00**	**0.00**	**0.00**	**4,918,000.00**	**0.00**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1730 - General Obligation 2018-B Debt Service **Function: 0730 - Debt Service**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,738,984	5,738,983.75	0.00	5,738,983.75	0.25	0.00	5,738,983.75	0.25	100.00%
Total:	**5,738,984**	**5,738,983.75**	**0.00**	**5,738,983.75**	**0.25**	**0.00**	**5,738,983.75**	**0.25**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1730 - General Obligation 2018-B Debt Ser	5,738,984	5,738,983.75	0.00	5,738,983.75	0.25	0.00	5,738,983.75	0.25	100.00%
Total:	**5,738,984**	**5,738,983.75**	**0.00**	**5,738,983.75**	**0.25**	**0.00**	**5,738,983.75**	**0.25**	**100.00%**

Approp Class: 991 - Debt Service

Fund: 1793 - ACIFA 2022A Debt Service Fund **Function: 0730 - Debt Service**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1793 - ACIFA 2022A Debt Service Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 991 - Debt Service

Fund: 1795 - GO Series 2022-A Debt Service

Function: 0730 - Debt Service

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	5,475,332	5,475,332.00	0.00	5,475,332.00	0.00	0.00	5,475,332.00	0.00	100.00%
Total:	**5,475,332**	**5,475,332.00**	**0.00**	**5,475,332.00**	**0.00**	**0.00**	**5,475,332.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1795 - GO Series 2022-A Debt Service	5,475,332	5,475,332.00	0.00	5,475,332.00	0.00	0.00	5,475,332.00	0.00	100.00%
Total:	**5,475,332**	**5,475,332.00**	**0.00**	**5,475,332.00**	**0.00**	**0.00**	**5,475,332.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 055 - Office of Volunteer Services
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	991,767	254,607.16	0.00	254,607.16	737,159.84	0.00	254,607.16	737,159.84	25.67%
0200 - Employee Benefits	391,970	118,085.37	0.00	118,085.37	273,884.63	0.00	118,085.37	273,884.63	30.13%
0300 - Travel-In State	99,276	4,036.18	0.00	4,036.18	95,239.82	0.00	4,036.18	95,239.82	4.07%
0400 - Travel-Out of State	62,500	14,384.82	0.00	14,384.82	48,115.18	0.00	14,384.82	48,115.18	23.02%
0500 - Repairs and Maintenance	28,000	2,480.28	9,570.00	12,050.28	15,949.72	0.00	12,050.28	15,949.72	43.04%
0600 - Rentals and Leases	248,500	57,278.93	3,936.83	61,215.76	187,284.24	0.00	61,215.76	187,284.24	24.63%
0700 - Utilities and Communication	67,125	14,722.70	2,929.69	17,652.39	49,472.61	0.00	17,652.39	49,472.61	26.30%
0800 - Professional Fees and Services	299,348	25,155.71	0.00	25,155.71	274,192.29	0.00	25,155.71	274,192.29	8.40%
0900 - Supplies, Materials, and Operating	95,622	53,423.70	9,803.86	63,227.56	32,394.44	0.00	63,227.56	32,394.44	66.12%
1000 - Transportation Equipment Operatior	39,096	1,866.63	2,189.11	4,055.74	35,040.26	0.00	4,055.74	35,040.26	10.37%
1100 - Grants and Benefits	3,285,480	606,469.63	0.00	606,469.63	2,679,010.37	0.00	606,469.63	2,679,010.37	18.46%
1300 - Transportation Equipment Purchase	60,000	0.00	41,584.00	41,584.00	18,416.00	0.00	41,584.00	18,416.00	69.31%
1400 - Other Equipment Purchases	78,502	24,689.74	27,070.39	51,760.13	26,741.87	0.00	51,760.13	26,741.87	65.93%
1600 - Miscellaneous	79,686	0.00	0.00	0.00	79,686.00	0.00	0.00	79,686.00	0.00%
Total:	**5,826,872**	**1,177,200.85**	**97,083.88**	**1,274,284.73**	**4,552,587.27**	**0.00**	**1,274,284.73**	**4,552,587.27**	**21.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	262,297	5,038.52	42,865.96	47,904.48	214,392.52	0.00	47,904.48	214,392.52	18.26%
0200 - Education Trust Fund	629,108	376,453.02	5,626.61	382,079.63	247,028.37	0.00	382,079.63	247,028.37	60.73%
0783 - National/Community Service	4,935,467	795,709.31	48,591.31	844,300.62	4,091,166.38	0.00	844,300.62	4,091,166.38	17.11%
Total:	**5,826,872**	**1,177,200.85**	**97,083.88**	**1,274,284.73**	**4,552,587.27**	**0.00**	**1,274,284.73**	**4,552,587.27**	**21.87%**

State of Alabama

Budget Management Approp Class Summary
Department: 055 - Office of Volunteer Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	991,767	254,607.16	0.00	254,607.16	737,159.84	0.00	254,607.16	737,159.84	25.67%
0200 - Employee Benefits	391,970	118,085.37	0.00	118,085.37	273,884.63	0.00	118,085.37	273,884.63	30.13%
0300 - Travel-In State	99,276	4,036.18	0.00	4,036.18	95,239.82	0.00	4,036.18	95,239.82	4.07%
0400 - Travel-Out of State	62,500	14,384.82	0.00	14,384.82	48,115.18	0.00	14,384.82	48,115.18	23.02%
0500 - Repairs and Maintenance	28,000	2,480.28	9,570.00	12,050.28	15,949.72	0.00	12,050.28	15,949.72	43.04%
0600 - Rentals and Leases	248,500	57,278.93	3,936.83	61,215.76	187,284.24	0.00	61,215.76	187,284.24	24.63%
0700 - Utilities and Communication	67,125	14,722.70	2,929.69	17,652.39	49,472.61	0.00	17,652.39	49,472.61	26.30%
0800 - Professional Fees and Services	299,348	25,155.71	0.00	25,155.71	274,192.29	0.00	25,155.71	274,192.29	8.40%
0900 - Supplies, Materials, and Operating	95,622	53,423.70	9,803.86	63,227.56	32,394.44	0.00	63,227.56	32,394.44	66.12%
1000 - Transportation Equipment Operatior	39,096	1,866.63	2,189.11	4,055.74	35,040.26	0.00	4,055.74	35,040.26	10.37%
1100 - Grants and Benefits	3,285,480	606,469.63	0.00	606,469.63	2,679,010.37	0.00	606,469.63	2,679,010.37	18.46%
1300 - Transportation Equipment Purchase	60,000	0.00	41,584.00	41,584.00	18,416.00	0.00	41,584.00	18,416.00	69.31%
1400 - Other Equipment Purchases	78,502	24,689.74	27,070.39	51,760.13	26,741.87	0.00	51,760.13	26,741.87	65.93%
1600 - Miscellaneous	79,686	0.00	0.00	0.00	79,686.00	0.00	0.00	79,686.00	0.00%
Total:	**5,826,872**	**1,177,200.85**	**97,083.88**	**1,274,284.73**	**4,552,587.27**	**0.00**	**1,274,284.73**	**4,552,587.27**	**21.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	262,297	5,038.52	42,865.96	47,904.48	214,392.52	0.00	47,904.48	214,392.52	18.26%
0200 - Education Trust Fund	629,108	376,453.02	5,626.61	382,079.63	247,028.37	0.00	382,079.63	247,028.37	60.73%
0783 - National/Community Service	4,935,467	795,709.31	48,591.31	844,300.62	4,091,166.38	0.00	844,300.62	4,091,166.38	17.11%
Total:	**5,826,872**	**1,177,200.85**	**97,083.88**	**1,274,284.73**	**4,552,587.27**	**0.00**	**1,274,284.73**	**4,552,587.27**	**21.87%**

State of Alabama

Budget Management Fund Summary
Department: 055 - Office of Volunteer Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,000	0.00	0.00	0.00	117,000.00	0.00	0.00	117,000.00	0.00%
0200 - Employee Benefits	41,260	0.00	0.00	0.00	41,260.00	0.00	0.00	41,260.00	0.00%
0300 - Travel-In State	2,976	63.75	0.00	63.75	2,912.25	0.00	63.75	2,912.25	2.14%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	800	155.11	344.89	500.00	300.00	0.00	500.00	300.00	62.50%
0700 - Utilities and Communication	2,000	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	50.00%
0800 - Professional Fees and Services	17,278	250.00	0.00	250.00	17,028.00	0.00	250.00	17,028.00	1.45%
0900 - Supplies, Materials, and Operating	2,000	1,879.82	0.00	1,879.82	120.18	0.00	1,879.82	120.18	93.99%
1000 - Transportation Equipment Operatior	2,000	729.84	937.07	1,666.91	333.09	0.00	1,666.91	333.09	83.35%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1300 - Transportation Equipment Purchase	60,000	0.00	41,584.00	41,584.00	18,416.00	0.00	41,584.00	18,416.00	69.31%
1400 - Other Equipment Purchases	1,000	960.00	0.00	960.00	40.00	0.00	960.00	40.00	96.00%
1600 - Miscellaneous	7,583	0.00	0.00	0.00	7,583.00	0.00	0.00	7,583.00	0.00%
Total:	**262,297**	**5,038.52**	**42,865.96**	**47,904.48**	**214,392.52**	**0.00**	**47,904.48**	**214,392.52**	**18.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	262,297	5,038.52	42,865.96	47,904.48	214,392.52	0.00	47,904.48	214,392.52	18.26%
Total:	**262,297**	**5,038.52**	**42,865.96**	**47,904.48**	**214,392.52**	**0.00**	**47,904.48**	**214,392.52**	**18.26%**

Approp Class: 911 - Executive Direction

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	304,246	204,997.26	0.00	204,997.26	99,248.74	0.00	204,997.26	99,248.74	67.38%
0200 - Employee Benefits	124,715	102,347.71	0.00	102,347.71	22,367.29	0.00	102,347.71	22,367.29	82.07%
0300 - Travel-In State	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
0400 - Travel-Out of State	8,500	7,661.12	0.00	7,661.12	838.88	0.00	7,661.12	838.88	90.13%
0500 - Repairs and Maintenance	5,000	0.00	4,785.00	4,785.00	215.00	0.00	4,785.00	215.00	95.70%
0600 - Rentals and Leases	36,000	23,502.03	0.00	23,502.03	12,497.97	0.00	23,502.03	12,497.97	65.28%
0700 - Utilities and Communication	4,000	3,216.59	180.66	3,397.25	602.75	0.00	3,397.25	602.75	84.93%
0800 - Professional Fees and Services	84,500	12,305.37	0.00	12,305.37	72,194.63	0.00	12,305.37	72,194.63	14.56%
0900 - Supplies, Materials, and Operating	10,045	9,199.52	149.99	9,349.51	695.49	0.00	9,349.51	695.49	93.08%
1000 - Transportation Equipment Operatior	1,200	796.55	402.96	1,199.51	0.49	0.00	1,199.51	0.49	99.96%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1400 - Other Equipment Purchases	34,502	12,426.87	108.00	12,534.87	21,967.13	0.00	12,534.87	21,967.13	36.33%
Total:	**629,108**	**376,453.02**	**5,626.61**	**382,079.63**	**247,028.37**	**0.00**	**382,079.63**	**247,028.37**	**60.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	629,108	376,453.02	5,626.61	382,079.63	247,028.37	0.00	382,079.63	247,028.37	60.73%
Total:	**629,108**	**376,453.02**	**5,626.61**	**382,079.63**	**247,028.37**	**0.00**	**382,079.63**	**247,028.37**	**60.73%**

State of Alabama

Budget Management Fund Summary
Department: 055 - Office of Volunteer Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0783 - National/Community Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	570,521	49,609.90	0.00	49,609.90	520,911.10	0.00	49,609.90	520,911.10	8.70%
0200 - Employee Benefits	225,995	15,737.66	0.00	15,737.66	210,257.34	0.00	15,737.66	210,257.34	6.96%
0300 - Travel-In State	80,300	3,972.43	0.00	3,972.43	76,327.57	0.00	3,972.43	76,327.57	4.95%
0400 - Travel-Out of State	50,000	6,723.70	0.00	6,723.70	43,276.30	0.00	6,723.70	43,276.30	13.45%
0500 - Repairs and Maintenance	19,000	2,480.28	4,785.00	7,265.28	11,734.72	0.00	7,265.28	11,734.72	38.24%
0600 - Rentals and Leases	211,700	33,621.79	3,591.94	37,213.73	174,486.27	0.00	37,213.73	174,486.27	17.58%
0700 - Utilities and Communication	61,125	10,506.11	2,749.03	13,255.14	47,869.86	0.00	13,255.14	47,869.86	21.69%
0800 - Professional Fees and Services	197,570	12,600.34	0.00	12,600.34	184,969.66	0.00	12,600.34	184,969.66	6.38%
0900 - Supplies, Materials, and Operating	83,577	42,344.36	9,653.87	51,998.23	31,578.77	0.00	51,998.23	31,578.77	62.22%
1000 - Transportation Equipment Operatior	35,896	340.24	849.08	1,189.32	34,706.68	0.00	1,189.32	34,706.68	3.31%
1100 - Grants and Benefits	3,284,680	606,469.63	0.00	606,469.63	2,678,210.37	0.00	606,469.63	2,678,210.37	18.46%
1400 - Other Equipment Purchases	43,000	11,302.87	26,962.39	38,265.26	4,734.74	0.00	38,265.26	4,734.74	88.99%
1600 - Miscellaneous	72,103	0.00	0.00	0.00	72,103.00	0.00	0.00	72,103.00	0.00%
Total:	**4,935,467**	**795,709.31**	**48,591.31**	**844,300.62**	**4,091,166.38**	**0.00**	**844,300.62**	**4,091,166.38**	**17.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0783 - National/Community Service	4,935,467	795,709.31	48,591.31	844,300.62	4,091,166.38	0.00	844,300.62	4,091,166.38	17.11%
Total:	**4,935,467**	**795,709.31**	**48,591.31**	**844,300.62**	**4,091,166.38**	**0.00**	**844,300.62**	**4,091,166.38**	**17.11%**

State of Alabama

Budget Management Function Summary
Department: 055 - Office of Volunteer Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Function: 0541 - Adm Support and Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,000	0.00	0.00	0.00	117,000.00	0.00	0.00	117,000.00	0.00%
0200 - Employee Benefits	41,260	0.00	0.00	0.00	41,260.00	0.00	0.00	41,260.00	0.00%
0300 - Travel-In State	2,976	63.75	0.00	63.75	2,912.25	0.00	63.75	2,912.25	2.14%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	800	155.11	344.89	500.00	300.00	0.00	500.00	300.00	62.50%
0700 - Utilities and Communication	2,000	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	50.00%
0800 - Professional Fees and Services	17,278	250.00	0.00	250.00	17,028.00	0.00	250.00	17,028.00	1.45%
0900 - Supplies, Materials, and Operating	2,000	1,879.82	0.00	1,879.82	120.18	0.00	1,879.82	120.18	93.99%
1000 - Transportation Equipment Operatior	2,000	729.84	937.07	1,666.91	333.09	0.00	1,666.91	333.09	83.35%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1300 - Transportation Equipment Purchase	60,000	0.00	41,584.00	41,584.00	18,416.00	0.00	41,584.00	18,416.00	69.31%
1400 - Other Equipment Purchases	1,000	960.00	0.00	960.00	40.00	0.00	960.00	40.00	96.00%
1600 - Miscellaneous	7,583	0.00	0.00	0.00	7,583.00	0.00	0.00	7,583.00	0.00%
Total:	**262,297**	**5,038.52**	**42,865.96**	**47,904.48**	**214,392.52**	**0.00**	**47,904.48**	**214,392.52**	**18.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	262,297	5,038.52	42,865.96	47,904.48	214,392.52	0.00	47,904.48	214,392.52	18.26%
Total:	**262,297**	**5,038.52**	**42,865.96**	**47,904.48**	**214,392.52**	**0.00**	**47,904.48**	**214,392.52**	**18.26%**

Approp Class: 911 - Executive Direction

Fund: 0200 - Education Trust Fund

Function: 0541 - Adm Support and Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	304,246	204,997.26	0.00	204,997.26	99,248.74	0.00	204,997.26	99,248.74	67.38%
0200 - Employee Benefits	124,715	102,347.71	0.00	102,347.71	22,367.29	0.00	102,347.71	22,367.29	82.07%
0300 - Travel-In State	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
0400 - Travel-Out of State	8,500	7,661.12	0.00	7,661.12	838.88	0.00	7,661.12	838.88	90.13%
0500 - Repairs and Maintenance	5,000	0.00	4,785.00	4,785.00	215.00	0.00	4,785.00	215.00	95.70%
0600 - Rentals and Leases	36,000	23,502.03	0.00	23,502.03	12,497.97	0.00	23,502.03	12,497.97	65.28%
0700 - Utilities and Communication	4,000	3,216.59	180.66	3,397.25	602.75	0.00	3,397.25	602.75	84.93%
0800 - Professional Fees and Services	84,500	12,305.37	0.00	12,305.37	72,194.63	0.00	12,305.37	72,194.63	14.56%
0900 - Supplies, Materials, and Operating	10,045	9,199.52	149.99	9,349.51	695.49	0.00	9,349.51	695.49	93.08%
1000 - Transportation Equipment Operatior	1,200	796.55	402.96	1,199.51	0.49	0.00	1,199.51	0.49	99.96%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1400 - Other Equipment Purchases	34,502	12,426.87	108.00	12,534.87	21,967.13	0.00	12,534.87	21,967.13	36.33%
Total:	**629,108**	**376,453.02**	**5,626.61**	**382,079.63**	**247,028.37**	**0.00**	**382,079.63**	**247,028.37**	**60.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	629,108	376,453.02	5,626.61	382,079.63	247,028.37	0.00	382,079.63	247,028.37	60.73%
Total:	**629,108**	**376,453.02**	**5,626.61**	**382,079.63**	**247,028.37**	**0.00**	**382,079.63**	**247,028.37**	**60.73%**

Approp Class: 911 - Executive Direction

Fund: 0783 - National/Community Service

Function: 0541 - Adm Support and Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	570,521	49,609.90	0.00	49,609.90	520,911.10	0.00	49,609.90	520,911.10	8.70%
0200 - Employee Benefits	225,995	15,737.66	0.00	15,737.66	210,257.34	0.00	15,737.66	210,257.34	6.96%
0300 - Travel-In State	80,300	3,972.43	0.00	3,972.43	76,327.57	0.00	3,972.43	76,327.57	4.95%
0400 - Travel-Out of State	50,000	6,723.70	0.00	6,723.70	43,276.30	0.00	6,723.70	43,276.30	13.45%
0500 - Repairs and Maintenance	19,000	2,480.28	4,785.00	7,265.28	11,734.72	0.00	7,265.28	11,734.72	38.24%
0600 - Rentals and Leases	211,700	33,621.79	3,591.94	37,213.73	174,486.27	0.00	37,213.73	174,486.27	17.58%
0700 - Utilities and Communication	61,125	10,506.11	2,749.03	13,255.14	47,869.86	0.00	13,255.14	47,869.86	21.69%
0800 - Professional Fees and Services	197,570	12,600.34	0.00	12,600.34	184,969.66	0.00	12,600.34	184,969.66	6.38%
0900 - Supplies, Materials, and Operating	83,577	42,344.36	9,653.87	51,998.23	31,578.77	0.00	51,998.23	31,578.77	62.22%
1000 - Transportation Equipment Operatior	35,896	340.24	849.08	1,189.32	34,706.68	0.00	1,189.32	34,706.68	3.31%
1100 - Grants and Benefits	3,284,680	606,469.63	0.00	606,469.63	2,678,210.37	0.00	606,469.63	2,678,210.37	18.46%
1400 - Other Equipment Purchases	43,000	11,302.87	26,962.39	38,265.26	4,734.74	0.00	38,265.26	4,734.74	88.99%
1600 - Miscellaneous	72,103	0.00	0.00	0.00	72,103.00	0.00	0.00	72,103.00	0.00%
Total:	**4,935,467**	**795,709.31**	**48,591.31**	**844,300.62**	**4,091,166.38**	**0.00**	**844,300.62**	**4,091,166.38**	**17.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0783 - National/Community Service	4,935,467	795,709.31	48,591.31	844,300.62	4,091,166.38	0.00	844,300.62	4,091,166.38	17.11%
Total:	**4,935,467**	**795,709.31**	**48,591.31**	**844,300.62**	**4,091,166.38**	**0.00**	**844,300.62**	**4,091,166.38**	**17.11%**

State of Alabama

Budget Management Approp Unit Summary
Department: 055 - Office of Volunteer Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Function: 0541 - Adm Support and Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,000	0.00	0.00	0.00	117,000.00	0.00	0.00	117,000.00	0.00%
0200 - Employee Benefits	41,260	0.00	0.00	0.00	41,260.00	0.00	0.00	41,260.00	0.00%
0300 - Travel-In State	2,976	63.75	0.00	63.75	2,912.25	0.00	63.75	2,912.25	2.14%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	800	155.11	344.89	500.00	300.00	0.00	500.00	300.00	62.50%
0700 - Utilities and Communication	2,000	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	50.00%
0800 - Professional Fees and Services	17,278	250.00	0.00	250.00	17,028.00	0.00	250.00	17,028.00	1.45%
0900 - Supplies, Materials, and Operating	2,000	1,879.82	0.00	1,879.82	120.18	0.00	1,879.82	120.18	93.99%
1000 - Transportation Equipment Operatior	2,000	729.84	937.07	1,666.91	333.09	0.00	1,666.91	333.09	83.35%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1300 - Transportation Equipment Purchase	60,000	0.00	41,584.00	41,584.00	18,416.00	0.00	41,584.00	18,416.00	69.31%
1400 - Other Equipment Purchases	1,000	960.00	0.00	960.00	40.00	0.00	960.00	40.00	96.00%
1600 - Miscellaneous	7,583	0.00	0.00	0.00	7,583.00	0.00	0.00	7,583.00	0.00%
Total:	**262,297**	**5,038.52**	**42,865.96**	**47,904.48**	**214,392.52**	**0.00**	**47,904.48**	**214,392.52**	**18.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	262,297	5,038.52	42,865.96	47,904.48	214,392.52	0.00	47,904.48	214,392.52	18.26%
Total:	**262,297**	**5,038.52**	**42,865.96**	**47,904.48**	**214,392.52**	**0.00**	**47,904.48**	**214,392.52**	**18.26%**

Approp Class: 911 - Executive Direction

Fund: 0200 - Education Trust Fund

Function: 0541 - Adm Support and Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	304,246	204,997.26	0.00	204,997.26	99,248.74	0.00	204,997.26	99,248.74	67.38%
0200 - Employee Benefits	124,715	102,347.71	0.00	102,347.71	22,367.29	0.00	102,347.71	22,367.29	82.07%
0300 - Travel-In State	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
0400 - Travel-Out of State	8,500	7,661.12	0.00	7,661.12	838.88	0.00	7,661.12	838.88	90.13%
0500 - Repairs and Maintenance	5,000	0.00	4,785.00	4,785.00	215.00	0.00	4,785.00	215.00	95.70%
0600 - Rentals and Leases	36,000	23,502.03	0.00	23,502.03	12,497.97	0.00	23,502.03	12,497.97	65.28%
0700 - Utilities and Communication	4,000	3,216.59	180.66	3,397.25	602.75	0.00	3,397.25	602.75	84.93%
0800 - Professional Fees and Services	84,500	12,305.37	0.00	12,305.37	72,194.63	0.00	12,305.37	72,194.63	14.56%
0900 - Supplies, Materials, and Operating	10,045	9,199.52	149.99	9,349.51	695.49	0.00	9,349.51	695.49	93.08%
1000 - Transportation Equipment Operatior	1,200	796.55	402.96	1,199.51	0.49	0.00	1,199.51	0.49	99.96%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1400 - Other Equipment Purchases	34,502	12,426.87	108.00	12,534.87	21,967.13	0.00	12,534.87	21,967.13	36.33%
Total:	**629,108**	**376,453.02**	**5,626.61**	**382,079.63**	**247,028.37**	**0.00**	**382,079.63**	**247,028.37**	**60.73%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	629,108	376,453.02	5,626.61	382,079.63	247,028.37	0.00	382,079.63	247,028.37	60.73%
Total:	**629,108**	**376,453.02**	**5,626.61**	**382,079.63**	**247,028.37**	**0.00**	**382,079.63**	**247,028.37**	**60.73%**

Approp Class: 911 - Executive Direction

Fund: 0783 - National/Community Service

Function: 0541 - Adm Support and Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	570,521	49,609.90	0.00	49,609.90	520,911.10	0.00	49,609.90	520,911.10	8.70%
0200 - Employee Benefits	225,995	15,737.66	0.00	15,737.66	210,257.34	0.00	15,737.66	210,257.34	6.96%
0300 - Travel-In State	80,300	3,972.43	0.00	3,972.43	76,327.57	0.00	3,972.43	76,327.57	4.95%
0400 - Travel-Out of State	50,000	6,723.70	0.00	6,723.70	43,276.30	0.00	6,723.70	43,276.30	13.45%
0500 - Repairs and Maintenance	19,000	2,480.28	4,785.00	7,265.28	11,734.72	0.00	7,265.28	11,734.72	38.24%
0600 - Rentals and Leases	211,700	33,621.79	3,591.94	37,213.73	174,486.27	0.00	37,213.73	174,486.27	17.58%
0700 - Utilities and Communication	61,125	10,506.11	2,749.03	13,255.14	47,869.86	0.00	13,255.14	47,869.86	21.69%
0800 - Professional Fees and Services	197,570	12,600.34	0.00	12,600.34	184,969.66	0.00	12,600.34	184,969.66	6.38%
0900 - Supplies, Materials, and Operating	83,577	42,344.36	9,653.87	51,998.23	31,578.77	0.00	51,998.23	31,578.77	62.22%
1000 - Transportation Equipment Operatior	35,896	340.24	849.08	1,189.32	34,706.68	0.00	1,189.32	34,706.68	3.31%
1100 - Grants and Benefits	3,284,680	606,469.63	0.00	606,469.63	2,678,210.37	0.00	606,469.63	2,678,210.37	18.46%
1400 - Other Equipment Purchases	43,000	11,302.87	26,962.39	38,265.26	4,734.74	0.00	38,265.26	4,734.74	88.99%
1600 - Miscellaneous	72,103	0.00	0.00	0.00	72,103.00	0.00	0.00	72,103.00	0.00%
Total:	**4,935,467**	**795,709.31**	**48,591.31**	**844,300.62**	**4,091,166.38**	**0.00**	**844,300.62**	**4,091,166.38**	**17.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0783 - National/Community Service	4,935,467	795,709.31	48,591.31	844,300.62	4,091,166.38	0.00	844,300.62	4,091,166.38	17.11%
Total:	**4,935,467**	**795,709.31**	**48,591.31**	**844,300.62**	**4,091,166.38**	**0.00**	**844,300.62**	**4,091,166.38**	**17.11%**

State of Alabama

Budget Management Summary
Department: 056 - District Attorneys
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	37,505,041	30,767,897.24	0.00	30,767,897.24	6,737,143.76	0.00	30,767,897.24	6,737,143.76	82.04%
0200 - Employee Benefits	15,630,185	8,775,311.88	0.00	8,775,311.88	6,854,873.12	0.00	8,775,311.88	6,854,873.12	56.14%
0300 - Travel-In State	19,000	14,249.52	0.00	14,249.52	4,750.48	0.00	14,249.52	4,750.48	75.00%
0800 - Professional Fees and Services	200,000	171,871.43	0.00	171,871.43	28,128.57	0.00	171,871.43	28,128.57	85.94%
0900 - Supplies, Materials, and Operating	370,738	370,738.00	0.00	370,738.00	0.00	0.00	370,738.00	0.00	100.00%
Total:	**53,724,964**	**40,100,068.07**	**0.00**	**40,100,068.07**	**13,624,895.93**	**0.00**	**40,100,068.07**	**13,624,895.93**	**74.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,758,126	13,318,038.10	0.00	13,318,038.10	4,440,087.90	0.00	13,318,038.10	4,440,087.90	75.00%
1679 - District Attorneys Administration	33,866,838	26,761,789.75	0.00	26,761,789.75	7,105,048.25	0.00	26,761,789.75	7,105,048.25	79.02%
1822 - Opioid Treatment and Abatement F	2,100,000	20,240.22	0.00	20,240.22	2,079,759.78	0.00	20,240.22	2,079,759.78	0.96%
Total:	**53,724,964**	**40,100,068.07**	**0.00**	**40,100,068.07**	**13,624,895.93**	**0.00**	**40,100,068.07**	**13,624,895.93**	**74.64%**

State of Alabama

Budget Management Approp Class Summary
Department: 056 - District Attorneys
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	37,505,041	30,767,897.24	0.00	30,767,897.24	6,737,143.76	0.00	30,767,897.24	6,737,143.76	82.04%
0200 - Employee Benefits	15,630,185	8,775,311.88	0.00	8,775,311.88	6,854,873.12	0.00	8,775,311.88	6,854,873.12	56.14%
0300 - Travel-In State	19,000	14,249.52	0.00	14,249.52	4,750.48	0.00	14,249.52	4,750.48	75.00%
0800 - Professional Fees and Services	200,000	171,871.43	0.00	171,871.43	28,128.57	0.00	171,871.43	28,128.57	85.94%
0900 - Supplies, Materials, and Operating	370,738	370,738.00	0.00	370,738.00	0.00	0.00	370,738.00	0.00	100.00%
Total:	**53,724,964**	**40,100,068.07**	**0.00**	**40,100,068.07**	**13,624,895.93**	**0.00**	**40,100,068.07**	**13,624,895.93**	**74.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,758,126	13,318,038.10	0.00	13,318,038.10	4,440,087.90	0.00	13,318,038.10	4,440,087.90	75.00%
1679 - District Attorneys Administration	33,866,838	26,761,789.75	0.00	26,761,789.75	7,105,048.25	0.00	26,761,789.75	7,105,048.25	79.02%
1822 - Opioid Treatment and Abatement F	2,100,000	20,240.22	0.00	20,240.22	2,079,759.78	0.00	20,240.22	2,079,759.78	0.96%
Total:	**53,724,964**	**40,100,068.07**	**0.00**	**40,100,068.07**	**13,624,895.93**	**0.00**	**40,100,068.07**	**13,624,895.93**	**74.64%**

State of Alabama

Budget Management Fund Summary
Department: 056 - District Attorneys
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,479,328	10,740,674.82	0.00	10,740,674.82	3,738,653.18	0.00	10,740,674.82	3,738,653.18	74.18%
0200 - Employee Benefits	2,689,060	2,020,504.33	0.00	2,020,504.33	668,555.67	0.00	2,020,504.33	668,555.67	75.14%
0300 - Travel-In State	19,000	14,249.52	0.00	14,249.52	4,750.48	0.00	14,249.52	4,750.48	75.00%
0800 - Professional Fees and Services	200,000	171,871.43	0.00	171,871.43	28,128.57	0.00	171,871.43	28,128.57	85.94%
0900 - Supplies, Materials, and Operating	370,738	370,738.00	0.00	370,738.00	0.00	0.00	370,738.00	0.00	100.00%
Total:	**17,758,126**	**13,318,038.10**	**0.00**	**13,318,038.10**	**4,440,087.90**	**0.00**	**13,318,038.10**	**4,440,087.90**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,758,126	13,318,038.10	0.00	13,318,038.10	4,440,087.90	0.00	13,318,038.10	4,440,087.90	75.00%
Total:	**17,758,126**	**13,318,038.10**	**0.00**	**13,318,038.10**	**4,440,087.90**	**0.00**	**13,318,038.10**	**4,440,087.90**	**75.00%**

Approp Class: 931 - Court Operations

Fund: 1679 - District Attorneys Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,069,136	20,016,190.28	0.00	20,016,190.28	2,052,945.72	0.00	20,016,190.28	2,052,945.72	90.70%
0200 - Employee Benefits	11,797,702	6,745,599.47	0.00	6,745,599.47	5,052,102.53	0.00	6,745,599.47	5,052,102.53	57.18%
Total:	**33,866,838**	**26,761,789.75**	**0.00**	**26,761,789.75**	**7,105,048.25**	**0.00**	**26,761,789.75**	**7,105,048.25**	**79.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1679 - District Attorneys Administration	33,866,838	26,761,789.75	0.00	26,761,789.75	7,105,048.25	0.00	26,761,789.75	7,105,048.25	79.02%
Total:	**33,866,838**	**26,761,789.75**	**0.00**	**26,761,789.75**	**7,105,048.25**	**0.00**	**26,761,789.75**	**7,105,048.25**	**79.02%**

Approp Class: 931 - Court Operations

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	956,577	11,032.14	0.00	11,032.14	945,544.86	0.00	11,032.14	945,544.86	1.15%
0200 - Employee Benefits	1,143,423	9,208.08	0.00	9,208.08	1,134,214.92	0.00	9,208.08	1,134,214.92	0.81%
Total:	**2,100,000**	**20,240.22**	**0.00**	**20,240.22**	**2,079,759.78**	**0.00**	**20,240.22**	**2,079,759.78**	**0.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	2,100,000	20,240.22	0.00	20,240.22	2,079,759.78	0.00	20,240.22	2,079,759.78	0.96%
Total:	**2,100,000**	**20,240.22**	**0.00**	**20,240.22**	**2,079,759.78**	**0.00**	**20,240.22**	**2,079,759.78**	**0.96%**

State of Alabama

Budget Management Function Summary
Department: 056 - District Attorneys
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund **Function: 0701 - Prosecution Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,479,328	10,740,674.82	0.00	10,740,674.82	3,738,653.18	0.00	10,740,674.82	3,738,653.18	74.18%
0200 - Employee Benefits	2,689,060	2,020,504.33	0.00	2,020,504.33	668,555.67	0.00	2,020,504.33	668,555.67	75.14%
0300 - Travel-In State	19,000	14,249.52	0.00	14,249.52	4,750.48	0.00	14,249.52	4,750.48	75.00%
0800 - Professional Fees and Services	200,000	171,871.43	0.00	171,871.43	28,128.57	0.00	171,871.43	28,128.57	85.94%
0900 - Supplies, Materials, and Operating	370,738	370,738.00	0.00	370,738.00	0.00	0.00	370,738.00	0.00	100.00%
Total:	**17,758,126**	**13,318,038.10**	**0.00**	**13,318,038.10**	**4,440,087.90**	**0.00**	**13,318,038.10**	**4,440,087.90**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,758,126	13,318,038.10	0.00	13,318,038.10	4,440,087.90	0.00	13,318,038.10	4,440,087.90	75.00%
Total:	**17,758,126**	**13,318,038.10**	**0.00**	**13,318,038.10**	**4,440,087.90**	**0.00**	**13,318,038.10**	**4,440,087.90**	**75.00%**

Approp Class: 931 - Court Operations

Fund: 1679 - District Attorneys Administration

Function: 0701 - Prosecution Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,069,136	20,016,190.28	0.00	20,016,190.28	2,052,945.72	0.00	20,016,190.28	2,052,945.72	90.70%
0200 - Employee Benefits	11,797,702	6,745,599.47	0.00	6,745,599.47	5,052,102.53	0.00	6,745,599.47	5,052,102.53	57.18%
Total:	**33,866,838**	**26,761,789.75**	**0.00**	**26,761,789.75**	**7,105,048.25**	**0.00**	**26,761,789.75**	**7,105,048.25**	**79.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1679 - District Attorneys Administration	33,866,838	26,761,789.75	0.00	26,761,789.75	7,105,048.25	0.00	26,761,789.75	7,105,048.25	79.02%
Total:	**33,866,838**	**26,761,789.75**	**0.00**	**26,761,789.75**	**7,105,048.25**	**0.00**	**26,761,789.75**	**7,105,048.25**	**79.02%**

Approp Class: 931 - Court Operations

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 0701 - Prosecution Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	956,577	11,032.14	0.00	11,032.14	945,544.86	0.00	11,032.14	945,544.86	1.15%
0200 - Employee Benefits	1,143,423	9,208.08	0.00	9,208.08	1,134,214.92	0.00	9,208.08	1,134,214.92	0.81%
Total:	**2,100,000**	**20,240.22**	**0.00**	**20,240.22**	**2,079,759.78**	**0.00**	**20,240.22**	**2,079,759.78**	**0.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	2,100,000	20,240.22	0.00	20,240.22	2,079,759.78	0.00	20,240.22	2,079,759.78	0.96%
Total:	**2,100,000**	**20,240.22**	**0.00**	**20,240.22**	**2,079,759.78**	**0.00**	**20,240.22**	**2,079,759.78**	**0.96%**

State of Alabama

Budget Management Approp Unit Summary
Department: 056 - District Attorneys
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 0701 - Prosecution Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,479,328	10,740,674.82	0.00	10,740,674.82	3,738,653.18	0.00	10,740,674.82	3,738,653.18	74.18%
0200 - Employee Benefits	2,689,060	2,020,504.33	0.00	2,020,504.33	668,555.67	0.00	2,020,504.33	668,555.67	75.14%
0300 - Travel-In State	19,000	14,249.52	0.00	14,249.52	4,750.48	0.00	14,249.52	4,750.48	75.00%
0800 - Professional Fees and Services	200,000	171,871.43	0.00	171,871.43	28,128.57	0.00	171,871.43	28,128.57	85.94%
0900 - Supplies, Materials, and Operating	370,738	370,738.00	0.00	370,738.00	0.00	0.00	370,738.00	0.00	100.00%
Total:	**17,758,126**	**13,318,038.10**	**0.00**	**13,318,038.10**	**4,440,087.90**	**0.00**	**13,318,038.10**	**4,440,087.90**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,758,126	13,318,038.10	0.00	13,318,038.10	4,440,087.90	0.00	13,318,038.10	4,440,087.90	75.00%
Total:	**17,758,126**	**13,318,038.10**	**0.00**	**13,318,038.10**	**4,440,087.90**	**0.00**	**13,318,038.10**	**4,440,087.90**	**75.00%**

Approp Class: 931 - Court Operations

Fund: 1679 - District Attorneys Administration

Function: 0701 - Prosecution Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,069,136	20,016,190.28	0.00	20,016,190.28	2,052,945.72	0.00	20,016,190.28	2,052,945.72	90.70%
0200 - Employee Benefits	11,797,702	6,745,599.47	0.00	6,745,599.47	5,052,102.53	0.00	6,745,599.47	5,052,102.53	57.18%
Total:	**33,866,838**	**26,761,789.75**	**0.00**	**26,761,789.75**	**7,105,048.25**	**0.00**	**26,761,789.75**	**7,105,048.25**	**79.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1679 - District Attorneys Administration	33,866,838	26,761,789.75	0.00	26,761,789.75	7,105,048.25	0.00	26,761,789.75	7,105,048.25	79.02%
Total:	**33,866,838**	**26,761,789.75**	**0.00**	**26,761,789.75**	**7,105,048.25**	**0.00**	**26,761,789.75**	**7,105,048.25**	**79.02%**

Approp Class: 931 - Court Operations

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 0701 - Prosecution Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	956,577	11,032.14	0.00	11,032.14	945,544.86	0.00	11,032.14	945,544.86	1.15%
0200 - Employee Benefits	1,143,423	9,208.08	0.00	9,208.08	1,134,214.92	0.00	9,208.08	1,134,214.92	0.81%
Total:	**2,100,000**	**20,240.22**	**0.00**	**20,240.22**	**2,079,759.78**	**0.00**	**20,240.22**	**2,079,759.78**	**0.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	2,100,000	20,240.22	0.00	20,240.22	2,079,759.78	0.00	20,240.22	2,079,759.78	0.96%
Total:	**2,100,000**	**20,240.22**	**0.00**	**20,240.22**	**2,079,759.78**	**0.00**	**20,240.22**	**2,079,759.78**	**0.96%**

State of Alabama

Budget Management Summary
Department: 057 - Finance-Special Funds
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,007,650	7,650.00	0.00	7,650.00	34,000,000.00	0.00	7,650.00	34,000,000.00	0.02%
1600 - Miscellaneous	891,582,228	265,221,832.36	0.00	265,221,832.36	626,360,395.64	0.00	265,221,832.36	626,360,395.64	29.75%
Total:	**925,589,878**	**265,229,482.36**	**0.00**	**265,229,482.36**	**660,360,395.64**	**0.00**	**265,229,482.36**	**660,360,395.64**	**28.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	253,057,966	183,400,000.00	0.00	183,400,000.00	69,657,966.00	0.00	183,400,000.00	69,657,966.00	72.47%
0932 - County Gov Cap Improvemnt Fund	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
0933 - Municipal Gov Cap Improv Fund	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
1091 - Al Capital Improvement Trust F	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
1826 - Refundable Tax Credit Fund	22,145,298	22,145,298.00	0.00	22,145,298.00	0.00	0.00	22,145,298.00	0.00	100.00%
1827 - Educational Opportunities Reserve	556,000,000				556,000,000.00			556,000,000.00	
1830 - ARPA-SSBCI Fund	34,000,000				34,000,000.00			34,000,000.00	
Total:	**925,589,878**	**265,229,482.36**	**0.00**	**265,229,482.36**	**660,360,395.64**	**0.00**	**265,229,482.36**	**660,360,395.64**	**28.66%**

State of Alabama

Budget Management Approp Class Summary
Department: 057 - Finance-Special Funds
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,650	0.00	0.00	0.00	7,650.00	0.00	0.00	7,650.00	0.00%
1600 - Miscellaneous	831,195,614	183,400,000.00	0.00	183,400,000.00	647,795,614.00	0.00	183,400,000.00	647,795,614.00	22.06%
Total:	**831,203,264**	**183,400,000.00**	**0.00**	**183,400,000.00**	**647,803,264.00**	**0.00**	**183,400,000.00**	**647,803,264.00**	**22.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	253,057,966	183,400,000.00	0.00	183,400,000.00	69,657,966.00	0.00	183,400,000.00	69,657,966.00	72.47%
1826 - Refundable Tax Credit Fund	22,145,298				22,145,298.00			22,145,298.00	
1827 - Educational Opportunities Reserve	556,000,000				556,000,000.00			556,000,000.00	
Total:	**831,203,264**	**183,400,000.00**	**0.00**	**183,400,000.00**	**647,803,264.00**	**0.00**	**183,400,000.00**	**647,803,264.00**	**22.06%**

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - Al Capital Improvement Trust F	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Approp Class: 111 - Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,000,000				34,000,000.00			34,000,000.00	
Total:	**34,000,000**				**34,000,000.00**			**34,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1830 - ARPA-SSBCI Fund	34,000,000				34,000,000.00			34,000,000.00	
Total:	**34,000,000**				**34,000,000.00**			**34,000,000.00**	

Approp Class: 913 - State Revenue Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	7,650.00	0.00	7,650.00	-7,650.00	0.00	7,650.00	-7,650.00	0.00%
1600 - Miscellaneous	0	22,137,648.00	0.00	22,137,648.00	-22,137,648.00	0.00	22,137,648.00	-22,137,648.00	0.00%
Total:	**0**	**22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	0	22,145,298.00	0.00	22,145,298.00	-22,145,298.00	0.00	22,145,298.00	-22,145,298.00	0.00%
Total:	**0**	**22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00%**

Approp Class: 916 - Special Services Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	58,386,614	57,684,184.36	0.00	57,684,184.36	702,429.64	0.00	57,684,184.36	702,429.64	98.80%
Total:	**58,386,614**	**57,684,184.36**	**0.00**	**57,684,184.36**	**702,429.64**	**0.00**	**57,684,184.36**	**702,429.64**	**98.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0932 - County Gov Cap Improvemnt Fund	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
0933 - Municipal Gov Cap Improv Fund	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**58,386,614**	**57,684,184.36**	**0.00**	**57,684,184.36**	**702,429.64**	**0.00**	**57,684,184.36**	**702,429.64**	**98.80%**

State of Alabama

Budget Management Fund Summary
Department: 057 - Finance-Special Funds
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Fund: 0398 - Special Mental Health Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	253,057,966	183,400,000.00	0.00	183,400,000.00	69,657,966.00	0.00	183,400,000.00	69,657,966.00	72.47%
Total:	**253,057,966**	**183,400,000.00**	**0.00**	**183,400,000.00**	**69,657,966.00**	**0.00**	**183,400,000.00**	**69,657,966.00**	**72.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	253,057,966	183,400,000.00	0.00	183,400,000.00	69,657,966.00	0.00	183,400,000.00	69,657,966.00	72.47%
Total:	**253,057,966**	**183,400,000.00**	**0.00**	**183,400,000.00**	**69,657,966.00**	**0.00**	**183,400,000.00**	**69,657,966.00**	**72.47%**

Approp Class: 000 - Appropriation Transfers

Fund: 1826 - Refundable Tax Credit Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,650				7,650.00			7,650.00	
1600 - Miscellaneous	22,137,648				22,137,648.00			22,137,648.00	
Total:	**22,145,298**				**22,145,298.00**			**22,145,298.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	22,145,298				22,145,298.00			22,145,298.00	
Total:	**22,145,298**				**22,145,298.00**			**22,145,298.00**	

Approp Class: 000 - Appropriation Transfers

Fund: 1827 - Educational Opportunities Reserve Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	556,000,000				556,000,000.00			556,000,000.00	
Total:	**556,000,000**				**556,000,000.00**			**556,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1827 - Educational Opportunities Reserve	556,000,000				556,000,000.00			556,000,000.00	
Total:	**556,000,000**				**556,000,000.00**			**556,000,000.00**	

Approp Class: 050 - Capital Outlay

Fund: 1091 - Al Capital Improvement Trust F

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - Al Capital Improvement Trust F	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Approp Class: 111 - Financial Assistance

Fund: 1830 - ARPA-SSBCI Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,000,000				34,000,000.00			34,000,000.00	
Total:	**34,000,000**				**34,000,000.00**			**34,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1830 - ARPA-SSBCI Fund	34,000,000				34,000,000.00			34,000,000.00	
Total:	**34,000,000**				**34,000,000.00**			**34,000,000.00**	

Approp Class: 913 - State Revenue Administration

Fund: 1826 - Refundable Tax Credit Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	7,650.00	0.00	7,650.00	-7,650.00	0.00	7,650.00	-7,650.00	0.00%
1600 - Miscellaneous	0	22,137,648.00	0.00	22,137,648.00	-22,137,648.00	0.00	22,137,648.00	-22,137,648.00	0.00%
Total:	**0**	**22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	0	22,145,298.00	0.00	22,145,298.00	-22,145,298.00	0.00	22,145,298.00	-22,145,298.00	0.00%
Total:	**0**	**22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0932 - County Gov Cap Improvemnt Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0932 - County Gov Cap Improvemnt Fund	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

Approp Class: 916 - Special Services Program

Fund: 0933 - Municipal Gov Cap Improv Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0933 - Municipal Gov Cap Improv Fund	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

Approp Class: 000 - Appropriation Transfers

Fund: 0398 - Special Mental Health Fund

Function: 0755 - Patient Treatment And Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	253,057,966	0.00	0.00	0.00	253,057,966.00	0.00	0.00	253,057,966.00	0.00%
Total:	**253,057,966**	**0.00**	**0.00**	**0.00**	**253,057,966.00**	**0.00**	**0.00**	**253,057,966.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	253,057,966	0.00	0.00	0.00	253,057,966.00	0.00	0.00	253,057,966.00	0.00%
Total:	**253,057,966**	**0.00**	**0.00**	**0.00**	**253,057,966.00**	**0.00**	**0.00**	**253,057,966.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0398 - Special Mental Health Fund

Function: 0785 - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	183,400,000.00	0.00	183,400,000.00	-183,400,000.00	0.00	183,400,000.00	-183,400,000.00	0.00%
Total:	**0**	**183,400,000.00**	**0.00**	**183,400,000.00**	**-183,400,000.00**	**0.00**	**183,400,000.00**	**-183,400,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	0	183,400,000.00	0.00	183,400,000.00	-183,400,000.00	0.00	183,400,000.00	-183,400,000.00	0.00%
Total:	**0**	**183,400,000.00**	**0.00**	**183,400,000.00**	**-183,400,000.00**	**0.00**	**183,400,000.00**	**-183,400,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 1826 - Refundable Tax Credit Fund

Function: 0549 - Income Tax Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,650				7,650.00			7,650.00	
1600 - Miscellaneous	22,137,648				22,137,648.00			22,137,648.00	
Total:	**22,145,298**				**22,145,298.00**			**22,145,298.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	22,145,298				22,145,298.00			22,145,298.00	
Total:	**22,145,298**				**22,145,298.00**			**22,145,298.00**	

Approp Class: 000 - Appropriation Transfers

Fund: 1827 - Educational Opportunities Reserve Fund **Function: 0802 - Etf Proration Prevention**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	556,000,000				556,000,000.00			556,000,000.00	
Total:	**556,000,000**				**556,000,000.00**			**556,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1827 - Educational Opportunities Reserve	556,000,000				556,000,000.00			556,000,000.00	
Total:	**556,000,000**				**556,000,000.00**			**556,000,000.00**	

Approp Class: 050 - Capital Outlay

Fund: 1091 - Al Capital Improvement Trust F

Function: 0824 - Bonds Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - Al Capital Improvement Trust F	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Approp Class: 111 - Financial Assistance

Fund: 1830 - ARPA-SSBCI Fund **Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,000,000				34,000,000.00			34,000,000.00	
Total:	**34,000,000**				**34,000,000.00**			**34,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1830 - ARPA-SSBCI Fund	34,000,000				34,000,000.00			34,000,000.00	
Total:	**34,000,000**				**34,000,000.00**			**34,000,000.00**	

Approp Class: 913 - State Revenue Administration

Fund: 1826 - Refundable Tax Credit Fund

Function: 0549 - Income Tax Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	7,650.00	0.00	7,650.00	-7,650.00	0.00	7,650.00	-7,650.00	0.00%
1600 - Miscellaneous	0	22,137,648.00	0.00	22,137,648.00	-22,137,648.00	0.00	22,137,648.00	-22,137,648.00	0.00%
Total:	**0**	**22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	0	22,145,298.00	0.00	22,145,298.00	-22,145,298.00	0.00	22,145,298.00	-22,145,298.00	0.00%
Total:	**0**	**22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0932 - County Gov Cap Improvemnt Fund **Function: 1000 - Distribution-Local Governments**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0932 - County Gov Cap Improvemnt Fund	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

Approp Class: 916 - Special Services Program

Fund: 0933 - Municipal Gov Cap Improv Fund **Function: 1000 - Distribution-Local Governments**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0933 - Municipal Gov Cap Improv Fund	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

State of Alabama

Budget Management Approp Unit Summary
Department: 057 - Finance-Special Funds
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Fund: 0398 - Special Mental Health Fund

Function: 0755 - Patient Treatment And Care

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	253,057,966	0.00	0.00	0.00	253,057,966.00	0.00	0.00	253,057,966.00	0.00%
Total:	**253,057,966**	**0.00**	**0.00**	**0.00**	**253,057,966.00**	**0.00**	**0.00**	**253,057,966.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	253,057,966	0.00	0.00	0.00	253,057,966.00	0.00	0.00	253,057,966.00	0.00%
Total:	**253,057,966**	**0.00**	**0.00**	**0.00**	**253,057,966.00**	**0.00**	**0.00**	**253,057,966.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0398 - Special Mental Health Fund **Function: 0785 - Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	183,400,000.00	0.00	183,400,000.00	-183,400,000.00	0.00	183,400,000.00	-183,400,000.00	0.00%
Total:	**0**	**183,400,000.00**	**0.00**	**183,400,000.00**	**-183,400,000.00**	**0.00**	**183,400,000.00**	**-183,400,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0398 - Special Mental Health Fund	0	183,400,000.00	0.00	183,400,000.00	-183,400,000.00	0.00	183,400,000.00	-183,400,000.00	0.00%
Total:	**0**	**183,400,000.00**	**0.00**	**183,400,000.00**	**-183,400,000.00**	**0.00**	**183,400,000.00**	**-183,400,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 1826 - Refundable Tax Credit Fund **Function: 0549 - Income Tax Administration**

Appropriation Unit: 1252 - Refundable Tax Credit Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,650				7,650.00			7,650.00	
1600 - Miscellaneous	22,137,648				22,137,648.00			22,137,648.00	
Total:	**22,145,298**				**22,145,298.00**			**22,145,298.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	22,145,298				22,145,298.00			22,145,298.00	
Total:	**22,145,298**				**22,145,298.00**			**22,145,298.00**	

Approp Class: 000 - Appropriation Transfers

Fund: 1827 - Educational Opportunities Reserve Fund **Function: 0802 - Etf Proration Prevention**

Appropriation Unit: 1251 - Educational Opportunities Reserve F

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	556,000,000				556,000,000.00			556,000,000.00	
Total:	**556,000,000**				**556,000,000.00**			**556,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1827 - Educational Opportunities Reserve	556,000,000				556,000,000.00			556,000,000.00	
Total:	**556,000,000**				**556,000,000.00**			**556,000,000.00**	

Approp Class: 050 - Capital Outlay

Fund: 1091 - Al Capital Improvement Trust F

Function: 0824 - Bonds Capital Outlay

Appropriation Unit: 2042 - SIDA Grants

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1091 - Al Capital Improvement Trust F	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Approp Class: 111 - Financial Assistance

Fund: 1830 - ARPA-SSBCI Fund **Function: 2040 - ARPA**

Appropriation Unit: 1294 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,000,000				34,000,000.00			34,000,000.00	
Total:	**34,000,000**				**34,000,000.00**			**34,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1830 - ARPA-SSBCI Fund	34,000,000				34,000,000.00			34,000,000.00	
Total:	**34,000,000**				**34,000,000.00**			**34,000,000.00**	

Approp Class: 913 - State Revenue Administration

Fund: 1826 - Refundable Tax Credit Fund

Function: 0549 - Income Tax Administration

Appropriation Unit: 1252 - Refundable Tax Credit Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	7,650.00	0.00	7,650.00	-7,650.00	0.00	7,650.00	-7,650.00	0.00%
1600 - Miscellaneous	0	22,137,648.00	0.00	22,137,648.00	-22,137,648.00	0.00	22,137,648.00	-22,137,648.00	0.00%
Total:	**0**	**22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1826 - Refundable Tax Credit Fund	0	22,145,298.00	0.00	22,145,298.00	-22,145,298.00	0.00	22,145,298.00	-22,145,298.00	0.00%
Total:	**0**	**22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00**	**22,145,298.00**	**-22,145,298.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0932 - County Gov Cap Improvemnt Fund

Function: 1000 - Distribution-Local Governments

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0932 - County Gov Cap Improvemnt Fund	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

Approp Class: 916 - Special Services Program

Fund: 0933 - Municipal Gov Cap Improv Fund

Function: 1000 - Distribution-Local Governments

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0933 - Municipal Gov Cap Improv Fund	29,193,307	28,842,092.18	0.00	28,842,092.18	351,214.82	0.00	28,842,092.18	351,214.82	98.80%
Total:	**29,193,307**	**28,842,092.18**	**0.00**	**28,842,092.18**	**351,214.82**	**0.00**	**28,842,092.18**	**351,214.82**	**98.80%**

State of Alabama

Budget Management Summary
Department: 059 - Environmental Management
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,074,478	32,252,491.23	0.00	32,252,491.23	15,821,986.77	0.00	32,252,491.23	15,821,986.77	67.09%
0200 - Employee Benefits	18,760,386	13,057,647.27	0.00	13,057,647.27	5,702,738.73	0.00	13,057,647.27	5,702,738.73	69.60%
0300 - Travel-In State	404,772	158,894.91	0.00	158,894.91	245,877.09	0.00	158,894.91	245,877.09	39.26%
0400 - Travel-Out of State	209,304	78,554.19	0.00	78,554.19	130,749.81	0.00	78,554.19	130,749.81	37.53%
0500 - Repairs and Maintenance	729,355	364,478.69	165,374.00	529,852.69	199,502.31	0.00	529,852.69	199,502.31	72.65%
0600 - Rentals and Leases	1,242,329	101,806.91	20,855.47	122,662.38	1,119,666.62	0.00	122,662.38	1,119,666.62	9.87%
0700 - Utilities and Communication	1,260,706	688,751.46	77,783.64	766,535.10	494,170.90	0.00	766,535.10	494,170.90	60.80%
0800 - Professional Fees and Services	20,094,281	3,386,689.26	2,000,287.92	5,386,977.18	14,707,303.82	0.00	5,386,977.18	14,707,303.82	26.81%
0900 - Supplies, Materials, and Operating	7,774,471	3,735,745.27	232,181.43	3,967,926.70	3,806,544.30	0.00	3,967,926.70	3,806,544.30	51.04%
1000 - Transportation Equipment Operatior	7,349,232	268,266.52	244,805.18	513,071.70	6,836,160.30	0.00	513,071.70	6,836,160.30	6.98%
1100 - Grants and Benefits	557,658,846	185,460,419.00	0.00	185,460,419.00	372,198,427.00	0.00	185,460,419.00	372,198,427.00	33.26%
1200 - Capital Outlay	2,000,000	61,862.39	0.00	61,862.39	1,938,137.61	0.00	61,862.39	1,938,137.61	3.09%
1300 - Transportation Equipment Purchase	708,579	0.00	0.00	0.00	708,579.00	0.00	0.00	708,579.00	0.00%
1400 - Other Equipment Purchases	1,753,350	118,754.97	13,972.82	132,727.79	1,620,622.21	0.00	132,727.79	1,620,622.21	7.57%
1500 - Debt Services	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
1600 - Miscellaneous	5,965,433	173,712.77	0.00	173,712.77	5,791,720.23	0.00	173,712.77	5,791,720.23	2.91%
Total:	**674,020,522**	**239,908,074.84**	**2,755,260.46**	**242,663,335.30**	**431,357,186.70**	**0.00**	**242,663,335.30**	**431,357,186.70**	**36.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	82,816,302	54,274,663.73	2,669,185.17	56,943,848.90	25,872,453.10	0.00	56,943,848.90	25,872,453.10	68.76%
0348 - Hazardous Substance Cleanup Fd	493,966	0.00	0.00	0.00	493,966.00	0.00	0.00	493,966.00	0.00%
0453 - Water Pollutn Control Rev Loan	57,754,836	0.00	0.00	0.00	57,754,836.00	0.00	0.00	57,754,836.00	0.00%
0454 - Under/Above Ground Storag Tank	36,800,000	0.00	0.00	0.00	36,800,000.00	0.00	0.00	36,800,000.00	0.00%
0605 - Srf Administrative Fee Fund	5,973,466	0.00	0.00	0.00	5,973,466.00	0.00	0.00	5,973,466.00	0.00%
0938 - Pollution Control Grant Fund	600,000	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00%
0939 - Drinking Water Revolving Loan	123,060,424	0.00	0.00	0.00	123,060,424.00	0.00	0.00	123,060,424.00	0.00%

State of Alabama

Budget Management Summary
Department: 059 - Environmental Management
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0955 - Drinking Water Admin Fee Fund	3,851,845	0.00	0.00	0.00	3,851,845.00	0.00	0.00	3,851,845.00	0.00%
1136 - Scrap Tire Fund	6,600,000	0.00	0.00	0.00	6,600,000.00	0.00	0.00	6,600,000.00	0.00%
1209 - Solid Waste Fund	10,351,267	1,907,968.14	86,075.29	1,994,043.43	8,357,223.57	0.00	1,994,043.43	8,357,223.57	19.26%
1210 - Alabama Recycling Fund	3,537,698	2,011,484.12	0.00	2,011,484.12	1,526,213.88	0.00	2,011,484.12	1,526,213.88	56.86%
1773 - ARPA - Coronavirus State Fiscal Re	342,180,718	181,713,958.85	0.00	181,713,958.85	160,466,759.15	0.00	181,713,958.85	160,466,759.15	53.10%
Total:	**674,020,522**	**239,908,074.84**	**2,755,260.46**	**242,663,335.30**	**431,357,186.70**	**0.00**	**242,663,335.30**	**431,357,186.70**	**36.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 059 - Environmental Management
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,000,000	61,862.39	0.00	61,862.39	1,938,137.61	0.00	61,862.39	1,938,137.61	3.09%
Total:	**2,000,000**	**61,862.39**	**0.00**	**61,862.39**	**1,938,137.61**	**0.00**	**61,862.39**	**1,938,137.61**	**3.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	2,000,000	61,862.39	0.00	61,862.39	1,938,137.61	0.00	61,862.39	1,938,137.61	3.09%
Total:	**2,000,000**	**61,862.39**	**0.00**	**61,862.39**	**1,938,137.61**	**0.00**	**61,862.39**	**1,938,137.61**	**3.09%**

Approp Class: 395 - Water and Sewer Emergency and High Need Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	185,384,752	87,050,353.71	0.00	87,050,353.71	98,334,398.29	0.00	87,050,353.71	98,334,398.29	46.96%
Total:	**185,384,752**	**87,050,353.71**	**0.00**	**87,050,353.71**	**98,334,398.29**	**0.00**	**87,050,353.71**	**98,334,398.29**	**46.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	185,384,752	87,050,353.71	0.00	87,050,353.71	98,334,398.29	0.00	87,050,353.71	98,334,398.29	46.96%
Total:	**185,384,752**	**87,050,353.71**	**0.00**	**87,050,353.71**	**98,334,398.29**	**0.00**	**87,050,353.71**	**98,334,398.29**	**46.96%**

Approp Class: 396 - Water and Sewer Infrastructure Grants Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	156,795,966	94,663,605.14	0.00	94,663,605.14	62,132,360.86	0.00	94,663,605.14	62,132,360.86	60.37%
Total:	**156,795,966**	**94,663,605.14**	**0.00**	**94,663,605.14**	**62,132,360.86**	**0.00**	**94,663,605.14**	**62,132,360.86**	**60.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	156,795,966	94,663,605.14	0.00	94,663,605.14	62,132,360.86	0.00	94,663,605.14	62,132,360.86	60.37%
Total:	**156,795,966**	**94,663,605.14**	**0.00**	**94,663,605.14**	**62,132,360.86**	**0.00**	**94,663,605.14**	**62,132,360.86**	**60.37%**

Approp Class: 418 - Environmental Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	43,261,536	32,252,491.23	0.00	32,252,491.23	11,009,044.77	0.00	32,252,491.23	11,009,044.77	74.55%
0200 - Employee Benefits	16,876,667	13,057,647.27	0.00	13,057,647.27	3,819,019.73	0.00	13,057,647.27	3,819,019.73	77.37%
0300 - Travel-In State	366,585	158,894.91	0.00	158,894.91	207,690.09	0.00	158,894.91	207,690.09	43.34%
0400 - Travel-Out of State	204,304	78,554.19	0.00	78,554.19	125,749.81	0.00	78,554.19	125,749.81	38.45%
0500 - Repairs and Maintenance	725,355	364,478.69	165,374.00	529,852.69	195,502.31	0.00	529,852.69	195,502.31	73.05%
0600 - Rentals and Leases	1,242,329	101,806.91	20,855.47	122,662.38	1,119,666.62	0.00	122,662.38	1,119,666.62	9.87%
0700 - Utilities and Communication	1,258,706	688,751.46	77,783.64	766,535.10	492,170.90	0.00	766,535.10	492,170.90	60.90%
0800 - Professional Fees and Services	13,697,624	3,386,689.26	2,000,287.92	5,386,977.18	8,310,646.82	0.00	5,386,977.18	8,310,646.82	39.33%
0900 - Supplies, Materials, and Operating	7,632,333	3,735,745.27	232,181.43	3,967,926.70	3,664,406.30	0.00	3,967,926.70	3,664,406.30	51.99%
1000 - Transportation Equipment Operatior	7,349,232	268,266.52	244,805.18	513,071.70	6,836,160.30	0.00	513,071.70	6,836,160.30	6.98%
1100 - Grants and Benefits	17,872,434	3,746,460.15	0.00	3,746,460.15	14,125,973.85	0.00	3,746,460.15	14,125,973.85	20.96%
1300 - Transportation Equipment Purchase	708,579	0.00	0.00	0.00	708,579.00	0.00	0.00	708,579.00	0.00%
1400 - Other Equipment Purchases	1,742,350	118,754.97	13,972.82	132,727.79	1,609,622.21	0.00	132,727.79	1,609,622.21	7.62%
1500 - Debt Services	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
1600 - Miscellaneous	204,009	173,712.77	0.00	173,712.77	30,296.23	0.00	173,712.77	30,296.23	85.15%
Total:	**113,177,043**	**58,132,253.60**	**2,755,260.46**	**60,887,514.06**	**52,289,528.94**	**0.00**	**60,887,514.06**	**52,289,528.94**	**53.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	80,816,302	54,212,801.34	2,669,185.17	56,881,986.51	23,934,315.49	0.00	56,881,986.51	23,934,315.49	70.38%
0453 - Water Pollutn Control Rev Loan	6,811,352	0.00	0.00	0.00	6,811,352.00	0.00	0.00	6,811,352.00	0.00%
0938 - Pollution Control Grant Fund	600,000	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00%
0939 - Drinking Water Revolving Loan	11,060,424	0.00	0.00	0.00	11,060,424.00	0.00	0.00	11,060,424.00	0.00%
1209 - Solid Waste Fund	10,351,267	1,907,968.14	86,075.29	1,994,043.43	8,357,223.57	0.00	1,994,043.43	8,357,223.57	19.26%
1210 - Alabama Recycling Fund	3,537,698	2,011,484.12	0.00	2,011,484.12	1,526,213.88	0.00	2,011,484.12	1,526,213.88	56.86%

State of Alabama

Budget Management Approp Class Summary
Department: 059 - Environmental Management
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:	**113,177,043**	**58,132,253.60**	**2,755,260.46**	**60,887,514.06**	**52,289,528.94**	**0.00**	**60,887,514.06**	**52,289,528.94**	**53.80%**

Approp Class: ADM - ADEM unalloted funds

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,812,942	0.00	0.00	0.00	4,812,942.00	0.00	0.00	4,812,942.00	0.00%
0200 - Employee Benefits	1,883,719	0.00	0.00	0.00	1,883,719.00	0.00	0.00	1,883,719.00	0.00%
0300 - Travel-In State	38,187	0.00	0.00	0.00	38,187.00	0.00	0.00	38,187.00	0.00%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	6,396,657	0.00	0.00	0.00	6,396,657.00	0.00	0.00	6,396,657.00	0.00%
0900 - Supplies, Materials, and Operating	142,138	0.00	0.00	0.00	142,138.00	0.00	0.00	142,138.00	0.00%
1100 - Grants and Benefits	197,605,694	0.00	0.00	0.00	197,605,694.00	0.00	0.00	197,605,694.00	0.00%
1400 - Other Equipment Purchases	11,000	0.00	0.00	0.00	11,000.00	0.00	0.00	11,000.00	0.00%
1600 - Miscellaneous	5,761,424	0.00	0.00	0.00	5,761,424.00	0.00	0.00	5,761,424.00	0.00%
Total:	**216,662,761**	**0.00**	**0.00**	**0.00**	**216,662,761.00**	**0.00**	**0.00**	**216,662,761.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0348 - Hazardous Substance Cleanup Fd	493,966	0.00	0.00	0.00	493,966.00	0.00	0.00	493,966.00	0.00%
0453 - Water Pollutn Control Rev Loan	50,943,484	0.00	0.00	0.00	50,943,484.00	0.00	0.00	50,943,484.00	0.00%
0454 - Under/Above Ground Storag Tank	36,800,000	0.00	0.00	0.00	36,800,000.00	0.00	0.00	36,800,000.00	0.00%
0605 - Srf Administrative Fee Fund	5,973,466	0.00	0.00	0.00	5,973,466.00	0.00	0.00	5,973,466.00	0.00%
0939 - Drinking Water Revolving Loan	112,000,000	0.00	0.00	0.00	112,000,000.00	0.00	0.00	112,000,000.00	0.00%
0955 - Drinking Water Admin Fee Fund	3,851,845	0.00	0.00	0.00	3,851,845.00	0.00	0.00	3,851,845.00	0.00%
1136 - Scrap Tire Fund	6,600,000	0.00	0.00	0.00	6,600,000.00	0.00	0.00	6,600,000.00	0.00%
Total:	**216,662,761**	**0.00**	**0.00**	**0.00**	**216,662,761.00**	**0.00**	**0.00**	**216,662,761.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 059 - Environmental Management
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0347 - Environmental Management Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,000,000	61,862.39	0.00	61,862.39	1,938,137.61	0.00	61,862.39	1,938,137.61	3.09%
Total:	**2,000,000**	**61,862.39**	**0.00**	**61,862.39**	**1,938,137.61**	**0.00**	**61,862.39**	**1,938,137.61**	**3.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	2,000,000	61,862.39	0.00	61,862.39	1,938,137.61	0.00	61,862.39	1,938,137.61	3.09%
Total:	**2,000,000**	**61,862.39**	**0.00**	**61,862.39**	**1,938,137.61**	**0.00**	**61,862.39**	**1,938,137.61**	**3.09%**

Approp Class: 395 - Water and Sewer Emergency and High Need Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	185,384,752	87,050,353.71	0.00	87,050,353.71	98,334,398.29	0.00	87,050,353.71	98,334,398.29	46.96%
Total:	**185,384,752**	**87,050,353.71**	**0.00**	**87,050,353.71**	**98,334,398.29**	**0.00**	**87,050,353.71**	**98,334,398.29**	**46.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	185,384,752	87,050,353.71	0.00	87,050,353.71	98,334,398.29	0.00	87,050,353.71	98,334,398.29	46.96%
Total:	**185,384,752**	**87,050,353.71**	**0.00**	**87,050,353.71**	**98,334,398.29**	**0.00**	**87,050,353.71**	**98,334,398.29**	**46.96%**

Approp Class: 396 - Water and Sewer Infrastructure Grants Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	156,795,966	94,663,605.14	0.00	94,663,605.14	62,132,360.86	0.00	94,663,605.14	62,132,360.86	60.37%
Total:	**156,795,966**	**94,663,605.14**	**0.00**	**94,663,605.14**	**62,132,360.86**	**0.00**	**94,663,605.14**	**62,132,360.86**	**60.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	156,795,966	94,663,605.14	0.00	94,663,605.14	62,132,360.86	0.00	94,663,605.14	62,132,360.86	60.37%
Total:	**156,795,966**	**94,663,605.14**	**0.00**	**94,663,605.14**	**62,132,360.86**	**0.00**	**94,663,605.14**	**62,132,360.86**	**60.37%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	42,701,536	31,857,731.00	0.00	31,857,731.00	10,843,805.00	0.00	31,857,731.00	10,843,805.00	74.61%
0200 - Employee Benefits	16,652,667	12,896,490.21	0.00	12,896,490.21	3,756,176.79	0.00	12,896,490.21	3,756,176.79	77.44%
0300 - Travel-In State	361,585	158,894.91	0.00	158,894.91	202,690.09	0.00	158,894.91	202,690.09	43.94%
0400 - Travel-Out of State	199,304	77,764.59	0.00	77,764.59	121,539.41	0.00	77,764.59	121,539.41	39.02%
0500 - Repairs and Maintenance	725,355	364,478.69	165,374.00	529,852.69	195,502.31	0.00	529,852.69	195,502.31	73.05%
0600 - Rentals and Leases	1,242,329	101,806.91	20,855.47	122,662.38	1,119,666.62	0.00	122,662.38	1,119,666.62	9.87%
0700 - Utilities and Communication	1,258,706	688,751.46	77,783.64	766,535.10	492,170.90	0.00	766,535.10	492,170.90	60.90%
0800 - Professional Fees and Services	5,160,633	2,209,950.94	1,914,297.72	4,124,248.66	1,036,384.34	0.00	4,124,248.66	1,036,384.34	79.92%
0900 - Supplies, Materials, and Operating	6,976,066	3,734,935.11	232,096.34	3,967,031.45	3,009,034.55	0.00	3,967,031.45	3,009,034.55	56.87%
1000 - Transportation Equipment Operatior	537,880	268,266.52	244,805.18	513,071.70	24,808.30	0.00	513,071.70	24,808.30	95.39%
1100 - Grants and Benefits	2,674,312	1,734,976.03	0.00	1,734,976.03	939,335.97	0.00	1,734,976.03	939,335.97	64.88%
1300 - Transportation Equipment Purchase	708,579	0.00	0.00	0.00	708,579.00	0.00	0.00	708,579.00	0.00%
1400 - Other Equipment Purchases	1,617,350	118,754.97	13,972.82	132,727.79	1,484,622.21	0.00	132,727.79	1,484,622.21	8.21%
Total:	**80,816,302**	**54,212,801.34**	**2,669,185.17**	**56,881,986.51**	**23,934,315.49**	**0.00**	**56,881,986.51**	**23,934,315.49**	**70.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	80,816,302	54,212,801.34	2,669,185.17	56,881,986.51	23,934,315.49	0.00	56,881,986.51	23,934,315.49	70.38%
Total:	**80,816,302**	**54,212,801.34**	**2,669,185.17**	**56,881,986.51**	**23,934,315.49**	**0.00**	**56,881,986.51**	**23,934,315.49**	**70.38%**

Approp Class: 418 - Environmental Management

Fund: 0453 - Water Pollutn Control Rev Loan

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operatior	6,811,352	0.00	0.00	0.00	6,811,352.00	0.00	0.00	6,811,352.00	0.00%
Total:	**6,811,352**	**0.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	6,811,352	0.00	0.00	0.00	6,811,352.00	0.00	0.00	6,811,352.00	0.00%
Total:	**6,811,352**	**0.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 0938 - Pollution Control Grant Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,000	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00%
Total:	**600,000**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0938 - Pollution Control Grant Fund	600,000	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00%
Total:	**600,000**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 0939 - Drinking Water Revolving Loan

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,060,424	0.00	0.00	0.00	11,060,424.00	0.00	0.00	11,060,424.00	0.00%
Total:	**11,060,424**	**0.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	11,060,424	0.00	0.00	0.00	11,060,424.00	0.00	0.00	11,060,424.00	0.00%
Total:	**11,060,424**	**0.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 1209 - Solid Waste Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	560,000	394,760.23	0.00	394,760.23	165,239.77	0.00	394,760.23	165,239.77	70.49%
0200 - Employee Benefits	224,000	161,157.06	0.00	161,157.06	62,842.94	0.00	161,157.06	62,842.94	71.95%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	5,000	789.60	0.00	789.60	4,210.40	0.00	789.60	4,210.40	15.79%
0800 - Professional Fees and Services	8,536,991	1,176,738.32	85,990.20	1,262,728.52	7,274,262.48	0.00	1,262,728.52	7,274,262.48	14.79%
0900 - Supplies, Materials, and Operating	656,267	810.16	85.09	895.25	655,371.75	0.00	895.25	655,371.75	0.14%
1400 - Other Equipment Purchases	125,000	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00%
1500 - Debt Services	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
1600 - Miscellaneous	204,009	173,712.77	0.00	173,712.77	30,296.23	0.00	173,712.77	30,296.23	85.15%
Total:	**10,351,267**	**1,907,968.14**	**86,075.29**	**1,994,043.43**	**8,357,223.57**	**0.00**	**1,994,043.43**	**8,357,223.57**	**19.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1209 - Solid Waste Fund	10,351,267	1,907,968.14	86,075.29	1,994,043.43	8,357,223.57	0.00	1,994,043.43	8,357,223.57	19.26%
Total:	**10,351,267**	**1,907,968.14**	**86,075.29**	**1,994,043.43**	**8,357,223.57**	**0.00**	**1,994,043.43**	**8,357,223.57**	**19.26%**

Approp Class: 418 - Environmental Management

Fund: 1210 - Alabama Recycling Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,537,698	2,011,484.12	0.00	2,011,484.12	1,526,213.88	0.00	2,011,484.12	1,526,213.88	56.86%
Total:	**3,537,698**	**2,011,484.12**	**0.00**	**2,011,484.12**	**1,526,213.88**	**0.00**	**2,011,484.12**	**1,526,213.88**	**56.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1210 - Alabama Recycling Fund	3,537,698	2,011,484.12	0.00	2,011,484.12	1,526,213.88	0.00	2,011,484.12	1,526,213.88	56.86%
Total:	**3,537,698**	**2,011,484.12**	**0.00**	**2,011,484.12**	**1,526,213.88**	**0.00**	**2,011,484.12**	**1,526,213.88**	**56.86%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0348 - Hazardous Substance Cleanup Fd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	169,879	0.00	0.00	0.00	169,879.00	0.00	0.00	169,879.00	0.00%
0200 - Employee Benefits	67,952	0.00	0.00	0.00	67,952.00	0.00	0.00	67,952.00	0.00%
0300 - Travel-In State	11,187	0.00	0.00	0.00	11,187.00	0.00	0.00	11,187.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	39,657	0.00	0.00	0.00	39,657.00	0.00	0.00	39,657.00	0.00%
0900 - Supplies, Materials, and Operating	96,138	0.00	0.00	0.00	96,138.00	0.00	0.00	96,138.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1600 - Miscellaneous	105,153	0.00	0.00	0.00	105,153.00	0.00	0.00	105,153.00	0.00%
Total:	**493,966**	**0.00**	**0.00**	**0.00**	**493,966.00**	**0.00**	**0.00**	**493,966.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0348 - Hazardous Substance Cleanup Fd	493,966	0.00	0.00	0.00	493,966.00	0.00	0.00	493,966.00	0.00%
Total:	**493,966**	**0.00**	**0.00**	**0.00**	**493,966.00**	**0.00**	**0.00**	**493,966.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0453 - Water Pollutn Control Rev Loan

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,943,484	0.00	0.00	0.00	50,943,484.00	0.00	0.00	50,943,484.00	0.00%
Total:	**50,943,484**	**0.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	50,943,484	0.00	0.00	0.00	50,943,484.00	0.00	0.00	50,943,484.00	0.00%
Total:	**50,943,484**	**0.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0454 - Under/Above Ground Storag Tank

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,050,264	0.00	0.00	0.00	34,050,264.00	0.00	0.00	34,050,264.00	0.00%
1600 - Miscellaneous	2,749,736	0.00	0.00	0.00	2,749,736.00	0.00	0.00	2,749,736.00	0.00%
Total:	**36,800,000**	**0.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0454 - Under/Above Ground Storag Tank	36,800,000	0.00	0.00	0.00	36,800,000.00	0.00	0.00	36,800,000.00	0.00%
Total:	**36,800,000**	**0.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0605 - Srf Administrative Fee Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,789,417	0.00	0.00	0.00	2,789,417.00	0.00	0.00	2,789,417.00	0.00%
0200 - Employee Benefits	1,103,267	0.00	0.00	0.00	1,103,267.00	0.00	0.00	1,103,267.00	0.00%
0300 - Travel-In State	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	790,000	0.00	0.00	0.00	790,000.00	0.00	0.00	790,000.00	0.00%
0900 - Supplies, Materials, and Operating	41,000	0.00	0.00	0.00	41,000.00	0.00	0.00	41,000.00	0.00%
1100 - Grants and Benefits	280,000	0.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	928,782	0.00	0.00	0.00	928,782.00	0.00	0.00	928,782.00	0.00%
Total:	**5,973,466**	**0.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0605 - Srf Administrative Fee Fund	5,973,466	0.00	0.00	0.00	5,973,466.00	0.00	0.00	5,973,466.00	0.00%
Total:	**5,973,466**	**0.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0939 - Drinking Water Revolving Loan

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,000,000	0.00	0.00	0.00	112,000,000.00	0.00	0.00	112,000,000.00	0.00%
Total:	**112,000,000**	**0.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	112,000,000	0.00	0.00	0.00	112,000,000.00	0.00	0.00	112,000,000.00	0.00%
Total:	**112,000,000**	**0.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0955 - Drinking Water Admin Fee Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,728,646	0.00	0.00	0.00	1,728,646.00	0.00	0.00	1,728,646.00	0.00%
0200 - Employee Benefits	662,500	0.00	0.00	0.00	662,500.00	0.00	0.00	662,500.00	0.00%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	752,000	0.00	0.00	0.00	752,000.00	0.00	0.00	752,000.00	0.00%
0900 - Supplies, Materials, and Operating	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
1100 - Grants and Benefits	331,946	0.00	0.00	0.00	331,946.00	0.00	0.00	331,946.00	0.00%
1600 - Miscellaneous	367,753	0.00	0.00	0.00	367,753.00	0.00	0.00	367,753.00	0.00%
Total:	**3,851,845**	**0.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0955 - Drinking Water Admin Fee Fund	3,851,845	0.00	0.00	0.00	3,851,845.00	0.00	0.00	3,851,845.00	0.00%
Total:	**3,851,845**	**0.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 1136 - Scrap Tire Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,000	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00%
0200 - Employee Benefits	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0800 - Professional Fees and Services	4,815,000	0.00	0.00	0.00	4,815,000.00	0.00	0.00	4,815,000.00	0.00%
1600 - Miscellaneous	1,610,000	0.00	0.00	0.00	1,610,000.00	0.00	0.00	1,610,000.00	0.00%
Total:	**6,600,000**	**0.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1136 - Scrap Tire Fund	6,600,000	0.00	0.00	0.00	6,600,000.00	0.00	0.00	6,600,000.00	0.00%
Total:	**6,600,000**	**0.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 059 - Environmental Management
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0347 - Environmental Management Fund

Function: 0223 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,000,000	61,862.39	0.00	61,862.39	1,938,137.61	0.00	61,862.39	1,938,137.61	3.09%
Total:	**2,000,000**	**61,862.39**	**0.00**	**61,862.39**	**1,938,137.61**	**0.00**	**61,862.39**	**1,938,137.61**	**3.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	2,000,000	61,862.39	0.00	61,862.39	1,938,137.61	0.00	61,862.39	1,938,137.61	3.09%
Total:	**2,000,000**	**61,862.39**	**0.00**	**61,862.39**	**1,938,137.61**	**0.00**	**61,862.39**	**1,938,137.61**	**3.09%**

Approp Class: 395 - Water and Sewer Emergency and High Need Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund Function: 2040 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	185,384,752	87,050,353.71	0.00	87,050,353.71	98,334,398.29	0.00	87,050,353.71	98,334,398.29	46.96%
Total:	**185,384,752**	**87,050,353.71**	**0.00**	**87,050,353.71**	**98,334,398.29**	**0.00**	**87,050,353.71**	**98,334,398.29**	**46.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	185,384,752	87,050,353.71	0.00	87,050,353.71	98,334,398.29	0.00	87,050,353.71	98,334,398.29	46.96%
Total:	**185,384,752**	**87,050,353.71**	**0.00**	**87,050,353.71**	**98,334,398.29**	**0.00**	**87,050,353.71**	**98,334,398.29**	**46.96%**

Approp Class: 396 - Water and Sewer Infrastructure Grants Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund **Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	156,795,966	94,663,605.14	0.00	94,663,605.14	62,132,360.86	0.00	94,663,605.14	62,132,360.86	60.37%
Total:	**156,795,966**	**94,663,605.14**	**0.00**	**94,663,605.14**	**62,132,360.86**	**0.00**	**94,663,605.14**	**62,132,360.86**	**60.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	156,795,966	94,663,605.14	0.00	94,663,605.14	62,132,360.86	0.00	94,663,605.14	62,132,360.86	60.37%
Total:	**156,795,966**	**94,663,605.14**	**0.00**	**94,663,605.14**	**62,132,360.86**	**0.00**	**94,663,605.14**	**62,132,360.86**	**60.37%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund Function: 0223 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,259,293	2,124,805.94	0.00	2,124,805.94	1,134,487.06	0.00	2,124,805.94	1,134,487.06	65.19%
0200 - Employee Benefits	1,272,090	864,372.53	0.00	864,372.53	407,717.47	0.00	864,372.53	407,717.47	67.95%
0300 - Travel-In State	73,031	12,703.81	0.00	12,703.81	60,327.19	0.00	12,703.81	60,327.19	17.40%
0400 - Travel-Out of State	37,382	10,022.21	0.00	10,022.21	27,359.79	0.00	10,022.21	27,359.79	26.81%
0500 - Repairs and Maintenance	565,392	218,746.68	132,407.95	351,154.63	214,237.37	0.00	351,154.63	214,237.37	62.11%
0600 - Rentals and Leases	1,675,959	71,474.13	6,010.93	77,485.06	1,598,473.94	0.00	77,485.06	1,598,473.94	4.62%
0700 - Utilities and Communication	1,121,785	651,932.21	40,317.24	692,249.45	429,535.55	0.00	692,249.45	429,535.55	61.71%
0800 - Professional Fees and Services	1,915,386	1,116,203.93	105,217.93	1,221,421.86	693,964.14	0.00	1,221,421.86	693,964.14	63.77%
0900 - Supplies, Materials, and Operating	4,685,680	2,948,111.17	99,683.80	3,047,794.97	1,637,885.03	0.00	3,047,794.97	1,637,885.03	65.04%
1000 - Transportation Equipment Operatior	491,841	256,484.72	209,846.05	466,330.77	25,510.23	0.00	466,330.77	25,510.23	94.81%
1100 - Grants and Benefits	223,854	645.58	0.00	645.58	223,208.42	0.00	645.58	223,208.42	0.29%
1300 - Transportation Equipment Purchase	504,762	0.00	0.00	0.00	504,762.00	0.00	0.00	504,762.00	0.00%
1400 - Other Equipment Purchases	455,438	26,816.63	10,284.90	37,101.53	418,336.47	0.00	37,101.53	418,336.47	8.15%
Total:	**16,281,893**	**8,302,319.54**	**603,768.80**	**8,906,088.34**	**7,375,804.66**	**0.00**	**8,906,088.34**	**7,375,804.66**	**54.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	16,281,893	8,302,319.54	603,768.80	8,906,088.34	7,375,804.66	0.00	8,906,088.34	7,375,804.66	54.70%
Total:	**16,281,893**	**8,302,319.54**	**603,768.80**	**8,906,088.34**	**7,375,804.66**	**0.00**	**8,906,088.34**	**7,375,804.66**	**54.70%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund Function: 0224 - Water Quality Control

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,633,258	6,771,305.42	0.00	6,771,305.42	1,861,952.58	0.00	6,771,305.42	1,861,952.58	78.43%
0200 - Employee Benefits	3,276,778	2,611,348.46	0.00	2,611,348.46	665,429.54	0.00	2,611,348.46	665,429.54	79.69%
0300 - Travel-In State	159,319	70,111.94	0.00	70,111.94	89,207.06	0.00	70,111.94	89,207.06	44.01%
0400 - Travel-Out of State	100,432	33,347.22	0.00	33,347.22	67,084.78	0.00	33,347.22	67,084.78	33.20%
0500 - Repairs and Maintenance	43,741	43,682.10	2,885.02	46,567.12	-2,826.12	0.00	46,567.12	-2,826.12	106.46%
0600 - Rentals and Leases	-492,003	1,165.00	0.00	1,165.00	-493,168.00	0.00	1,165.00	-493,168.00	-0.24%
0700 - Utilities and Communication	6,875	5,324.14	9,760.20	15,084.34	-8,209.34	0.00	15,084.34	-8,209.34	219.41%
0800 - Professional Fees and Services	2,563,862	698,052.67	1,419,759.88	2,117,812.55	446,049.45	0.00	2,117,812.55	446,049.45	82.60%
0900 - Supplies, Materials, and Operating	-18,432	149,701.16	29,482.17	179,183.33	-197,615.33	0.00	179,183.33	-197,615.33	-972.13%
1000 - Transportation Equipment Operatior	44,524	11,744.91	33,905.69	45,650.60	-1,126.60	0.00	45,650.60	-1,126.60	102.53%
1100 - Grants and Benefits	649,850	1,190,572.74	0.00	1,190,572.74	-540,722.74	0.00	1,190,572.74	-540,722.74	183.21%
1300 - Transportation Equipment Purchase	110,303	0.00	0.00	0.00	110,303.00	0.00	0.00	110,303.00	0.00%
1400 - Other Equipment Purchases	348,272	44,612.16	1,344.60	45,956.76	302,315.24	0.00	45,956.76	302,315.24	13.20%
Total:	**15,426,779**	**11,630,967.92**	**1,497,137.56**	**13,128,105.48**	**2,298,673.52**	**0.00**	**13,128,105.48**	**2,298,673.52**	**85.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	15,426,779	11,630,967.92	1,497,137.56	13,128,105.48	2,298,673.52	0.00	13,128,105.48	2,298,673.52	85.10%
Total:	**15,426,779**	**11,630,967.92**	**1,497,137.56**	**13,128,105.48**	**2,298,673.52**	**0.00**	**13,128,105.48**	**2,298,673.52**	**85.10%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund Function: 0225 - Air Pollution Control

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,430,328	5,990,593.51	0.00	5,990,593.51	2,439,734.49	0.00	5,990,593.51	2,439,734.49	71.06%
0200 - Employee Benefits	3,171,298	2,363,749.89	0.00	2,363,749.89	807,548.11	0.00	2,363,749.89	807,548.11	74.54%
0300 - Travel-In State	54,738	35,619.90	0.00	35,619.90	19,118.10	0.00	35,619.90	19,118.10	65.07%
0400 - Travel-Out of State	627	10,611.09	0.00	10,611.09	-9,984.09	0.00	10,611.09	-9,984.09	1,692.36%
0500 - Repairs and Maintenance	60,780	60,494.72	329.68	60,824.40	-44.40	0.00	60,824.40	-44.40	100.07%
0600 - Rentals and Leases	4,112	2,090.13	321.38	2,411.51	1,700.49	0.00	2,411.51	1,700.49	58.65%
0700 - Utilities and Communication	28,165	21,591.59	10,973.81	32,565.40	-4,400.40	0.00	32,565.40	-4,400.40	115.62%
0800 - Professional Fees and Services	77,541	31,953.74	18,632.17	50,585.91	26,955.09	0.00	50,585.91	26,955.09	65.24%
0900 - Supplies, Materials, and Operating	754,633	121,864.35	22,135.43	143,999.78	610,633.22	0.00	143,999.78	610,633.22	19.08%
1000 - Transportation Equipment Operatior	152	36.89	222.96	259.85	-107.85	0.00	259.85	-107.85	170.95%
1100 - Grants and Benefits	270,814	75,157.50	0.00	75,157.50	195,656.50	0.00	75,157.50	195,656.50	27.75%
1300 - Transportation Equipment Purchase	93,514	0.00	0.00	0.00	93,514.00	0.00	0.00	93,514.00	0.00%
1400 - Other Equipment Purchases	120,392	37,629.10	348.82	37,977.92	82,414.08	0.00	37,977.92	82,414.08	31.55%
Total:	**13,067,094**	**8,751,392.41**	**52,964.25**	**8,804,356.66**	**4,262,737.34**	**0.00**	**8,804,356.66**	**4,262,737.34**	**67.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	13,067,094	8,751,392.41	52,964.25	8,804,356.66	4,262,737.34	0.00	8,804,356.66	4,262,737.34	67.38%
Total:	**13,067,094**	**8,751,392.41**	**52,964.25**	**8,804,356.66**	**4,262,737.34**	**0.00**	**8,804,356.66**	**4,262,737.34**	**67.38%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund Function: 0226 - Solid and Hazardous Waste Manage

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,734,012	8,312,956.12	0.00	8,312,956.12	2,421,055.88	0.00	8,312,956.12	2,421,055.88	77.45%
0200 - Employee Benefits	4,257,080	3,434,539.51	0.00	3,434,539.51	822,540.49	0.00	3,434,539.51	822,540.49	80.68%
0300 - Travel-In State	43,319	23,050.26	0.00	23,050.26	20,268.74	0.00	23,050.26	20,268.74	53.21%
0400 - Travel-Out of State	33,699	16,334.74	0.00	16,334.74	17,364.26	0.00	16,334.74	17,364.26	48.47%
0500 - Repairs and Maintenance	940	0.00	0.00	0.00	940.00	0.00	0.00	940.00	0.00%
0600 - Rentals and Leases	15,546	850.00	0.00	850.00	14,696.00	0.00	850.00	14,696.00	5.47%
0700 - Utilities and Communication	93,776	5,660.37	9,775.54	15,435.91	78,340.09	0.00	15,435.91	78,340.09	16.46%
0800 - Professional Fees and Services	71,470	204,312.97	15,891.48	220,204.45	-148,734.45	0.00	220,204.45	-148,734.45	308.11%
0900 - Supplies, Materials, and Operating	564,928	73,109.23	45.22	73,154.45	491,773.55	0.00	73,154.45	491,773.55	12.95%
1100 - Grants and Benefits	1,389,376	387,853.78	0.00	387,853.78	1,001,522.22	0.00	387,853.78	1,001,522.22	27.92%
1400 - Other Equipment Purchases	106,502	208.91	0.00	208.91	106,293.09	0.00	208.91	106,293.09	0.20%
Total:	**17,310,648**	**12,458,875.89**	**25,712.24**	**12,484,588.13**	**4,826,059.87**	**0.00**	**12,484,588.13**	**4,826,059.87**	**72.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	17,310,648	12,458,875.89	25,712.24	12,484,588.13	4,826,059.87	0.00	12,484,588.13	4,826,059.87	72.12%
Total:	**17,310,648**	**12,458,875.89**	**25,712.24**	**12,484,588.13**	**4,826,059.87**	**0.00**	**12,484,588.13**	**4,826,059.87**	**72.12%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund Function: 0227 - Field Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,644,645	8,658,070.01	0.00	8,658,070.01	2,986,574.99	0.00	8,658,070.01	2,986,574.99	74.35%
0200 - Employee Benefits	4,675,421	3,622,479.82	0.00	3,622,479.82	1,052,941.18	0.00	3,622,479.82	1,052,941.18	77.48%
0300 - Travel-In State	31,178	17,409.00	0.00	17,409.00	13,769.00	0.00	17,409.00	13,769.00	55.84%
0400 - Travel-Out of State	27,164	7,449.33	0.00	7,449.33	19,714.67	0.00	7,449.33	19,714.67	27.42%
0500 - Repairs and Maintenance	54,502	41,555.19	29,751.35	71,306.54	-16,804.54	0.00	71,306.54	-16,804.54	130.83%
0600 - Rentals and Leases	38,715	26,227.65	14,523.16	40,750.81	-2,035.81	0.00	40,750.81	-2,035.81	105.26%
0700 - Utilities and Communication	8,105	4,243.15	6,956.85	11,200.00	-3,095.00	0.00	11,200.00	-3,095.00	138.19%
0800 - Professional Fees and Services	532,374	159,427.63	354,796.26	514,223.89	18,150.11	0.00	514,223.89	18,150.11	96.59%
0900 - Supplies, Materials, and Operating	989,257	442,149.20	80,749.72	522,898.92	466,358.08	0.00	522,898.92	466,358.08	52.86%
1000 - Transportation Equipment Operatior	1,363	0.00	830.48	830.48	532.52	0.00	830.48	532.52	60.93%
1100 - Grants and Benefits	140,418	80,746.43	0.00	80,746.43	59,671.57	0.00	80,746.43	59,671.57	57.50%
1400 - Other Equipment Purchases	586,746	9,488.17	1,994.50	11,482.67	575,263.33	0.00	11,482.67	575,263.33	1.96%
Total:	**18,729,888**	**13,069,245.58**	**489,602.32**	**13,558,847.90**	**5,171,040.10**	**0.00**	**13,558,847.90**	**5,171,040.10**	**72.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	18,729,888	13,069,245.58	489,602.32	13,558,847.90	5,171,040.10	0.00	13,558,847.90	5,171,040.10	72.39%
Total:	**18,729,888**	**13,069,245.58**	**489,602.32**	**13,558,847.90**	**5,171,040.10**	**0.00**	**13,558,847.90**	**5,171,040.10**	**72.39%**

Approp Class: 418 - Environmental Management

Fund: 0453 - Water Pollutn Control Rev Loan

Function: 0224 - Water Quality Control

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operatior	6,811,352	0.00	0.00	0.00	6,811,352.00	0.00	0.00	6,811,352.00	0.00%
Total:	**6,811,352**	**0.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	6,811,352	0.00	0.00	0.00	6,811,352.00	0.00	0.00	6,811,352.00	0.00%
Total:	**6,811,352**	**0.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 0938 - Pollution Control Grant Fund Function: 0224 - Water Quality Control

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,000	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00%
Total:	**600,000**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0938 - Pollution Control Grant Fund	600,000	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00%
Total:	**600,000**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 0939 - Drinking Water Revolving Loan Function: 0224 - Water Quality Control

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,060,424	0.00	0.00	0.00	11,060,424.00	0.00	0.00	11,060,424.00	0.00%
Total:	**11,060,424**	**0.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	11,060,424	0.00	0.00	0.00	11,060,424.00	0.00	0.00	11,060,424.00	0.00%
Total:	**11,060,424**	**0.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 1209 - Solid Waste Fund

Function: 0223 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	394,760.23	0.00	394,760.23	-394,760.23	0.00	394,760.23	-394,760.23	0.00%
0200 - Employee Benefits	0	161,157.06	0.00	161,157.06	-161,157.06	0.00	161,157.06	-161,157.06	0.00%
Total:	**0**	**555,917.29**	**0.00**	**555,917.29**	**-555,917.29**	**0.00**	**555,917.29**	**-555,917.29**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1209 - Solid Waste Fund	0	555,917.29	0.00	555,917.29	-555,917.29	0.00	555,917.29	-555,917.29	0.00%
Total:	**0**	**555,917.29**	**0.00**	**555,917.29**	**-555,917.29**	**0.00**	**555,917.29**	**-555,917.29**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 1209 - Solid Waste Fund — Function: 0226 - Solid and Hazardous Waste Manage

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	560,000	0.00	0.00	0.00	560,000.00	0.00	0.00	560,000.00	0.00%
0200 - Employee Benefits	224,000	0.00	0.00	0.00	224,000.00	0.00	0.00	224,000.00	0.00%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	5,000	789.60	0.00	789.60	4,210.40	0.00	789.60	4,210.40	15.79%
0800 - Professional Fees and Services	8,536,991	1,176,738.32	85,990.20	1,262,728.52	7,274,262.48	0.00	1,262,728.52	7,274,262.48	14.79%
0900 - Supplies, Materials, and Operating	656,267	810.16	85.09	895.25	655,371.75	0.00	895.25	655,371.75	0.14%
1400 - Other Equipment Purchases	125,000	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00%
1500 - Debt Services	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
1600 - Miscellaneous	204,009	173,712.77	0.00	173,712.77	30,296.23	0.00	173,712.77	30,296.23	85.15%
Total:	**10,351,267**	**1,352,050.85**	**86,075.29**	**1,438,126.14**	**8,913,140.86**	**0.00**	**1,438,126.14**	**8,913,140.86**	**13.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1209 - Solid Waste Fund	10,351,267	1,352,050.85	86,075.29	1,438,126.14	8,913,140.86	0.00	1,438,126.14	8,913,140.86	13.89%
Total:	**10,351,267**	**1,352,050.85**	**86,075.29**	**1,438,126.14**	**8,913,140.86**	**0.00**	**1,438,126.14**	**8,913,140.86**	**13.89%**

Approp Class: 418 - Environmental Management

Fund: 1210 - Alabama Recycling Fund — Function: 0226 - Solid and Hazardous Waste Manage

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,537,698	2,011,484.12	0.00	2,011,484.12	1,526,213.88	0.00	2,011,484.12	1,526,213.88	56.86%
Total:	**3,537,698**	**2,011,484.12**	**0.00**	**2,011,484.12**	**1,526,213.88**	**0.00**	**2,011,484.12**	**1,526,213.88**	**56.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1210 - Alabama Recycling Fund	3,537,698	2,011,484.12	0.00	2,011,484.12	1,526,213.88	0.00	2,011,484.12	1,526,213.88	56.86%
Total:	**3,537,698**	**2,011,484.12**	**0.00**	**2,011,484.12**	**1,526,213.88**	**0.00**	**2,011,484.12**	**1,526,213.88**	**56.86%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0348 - Hazardous Substance Cleanup Fd **Function: 0226 - Solid and Hazardous Waste Manage**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	169,879	0.00	0.00	0.00	169,879.00	0.00	0.00	169,879.00	0.00%
0200 - Employee Benefits	67,952	0.00	0.00	0.00	67,952.00	0.00	0.00	67,952.00	0.00%
0300 - Travel-In State	11,187	0.00	0.00	0.00	11,187.00	0.00	0.00	11,187.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	39,657	0.00	0.00	0.00	39,657.00	0.00	0.00	39,657.00	0.00%
0900 - Supplies, Materials, and Operating	96,138	0.00	0.00	0.00	96,138.00	0.00	0.00	96,138.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1600 - Miscellaneous	105,153	0.00	0.00	0.00	105,153.00	0.00	0.00	105,153.00	0.00%
Total:	**493,966**	**0.00**	**0.00**	**0.00**	**493,966.00**	**0.00**	**0.00**	**493,966.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0348 - Hazardous Substance Cleanup Fd	493,966	0.00	0.00	0.00	493,966.00	0.00	0.00	493,966.00	0.00%
Total:	**493,966**	**0.00**	**0.00**	**0.00**	**493,966.00**	**0.00**	**0.00**	**493,966.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0453 - Water Pollutn Control Rev Loan **Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,943,484	0.00	0.00	0.00	50,943,484.00	0.00	0.00	50,943,484.00	0.00%
Total:	**50,943,484**	**0.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	50,943,484	0.00	0.00	0.00	50,943,484.00	0.00	0.00	50,943,484.00	0.00%
Total:	**50,943,484**	**0.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0454 - Under/Above Ground Storag Tank **Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,050,264	0.00	0.00	0.00	34,050,264.00	0.00	0.00	34,050,264.00	0.00%
1600 - Miscellaneous	2,749,736	0.00	0.00	0.00	2,749,736.00	0.00	0.00	2,749,736.00	0.00%
Total:	**36,800,000**	**0.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0454 - Under/Above Ground Storag Tank	36,800,000	0.00	0.00	0.00	36,800,000.00	0.00	0.00	36,800,000.00	0.00%
Total:	**36,800,000**	**0.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0605 - Srf Administrative Fee Fund Function: 0224 - Water Quality Control

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,789,417	0.00	0.00	0.00	2,789,417.00	0.00	0.00	2,789,417.00	0.00%
0200 - Employee Benefits	1,103,267	0.00	0.00	0.00	1,103,267.00	0.00	0.00	1,103,267.00	0.00%
0300 - Travel-In State	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	790,000	0.00	0.00	0.00	790,000.00	0.00	0.00	790,000.00	0.00%
0900 - Supplies, Materials, and Operating	41,000	0.00	0.00	0.00	41,000.00	0.00	0.00	41,000.00	0.00%
1100 - Grants and Benefits	280,000	0.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	928,782	0.00	0.00	0.00	928,782.00	0.00	0.00	928,782.00	0.00%
Total:	**5,973,466**	**0.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0605 - Srf Administrative Fee Fund	5,973,466	0.00	0.00	0.00	5,973,466.00	0.00	0.00	5,973,466.00	0.00%
Total:	**5,973,466**	**0.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0939 - Drinking Water Revolving Loan **Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,000,000	0.00	0.00	0.00	112,000,000.00	0.00	0.00	112,000,000.00	0.00%
Total:	**112,000,000**	**0.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	112,000,000	0.00	0.00	0.00	112,000,000.00	0.00	0.00	112,000,000.00	0.00%
Total:	**112,000,000**	**0.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0955 - Drinking Water Admin Fee Fund **Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,728,646	0.00	0.00	0.00	1,728,646.00	0.00	0.00	1,728,646.00	0.00%
0200 - Employee Benefits	662,500	0.00	0.00	0.00	662,500.00	0.00	0.00	662,500.00	0.00%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	752,000	0.00	0.00	0.00	752,000.00	0.00	0.00	752,000.00	0.00%
0900 - Supplies, Materials, and Operating	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
1100 - Grants and Benefits	331,946	0.00	0.00	0.00	331,946.00	0.00	0.00	331,946.00	0.00%
1600 - Miscellaneous	367,753	0.00	0.00	0.00	367,753.00	0.00	0.00	367,753.00	0.00%
Total:	**3,851,845**	**0.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0955 - Drinking Water Admin Fee Fund	3,851,845	0.00	0.00	0.00	3,851,845.00	0.00	0.00	3,851,845.00	0.00%
Total:	**3,851,845**	**0.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 1136 - Scrap Tire Fund **Function: 0226 - Solid and Hazardous Waste Manage**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,000	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00%
0200 - Employee Benefits	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0800 - Professional Fees and Services	4,815,000	0.00	0.00	0.00	4,815,000.00	0.00	0.00	4,815,000.00	0.00%
1600 - Miscellaneous	1,610,000	0.00	0.00	0.00	1,610,000.00	0.00	0.00	1,610,000.00	0.00%
Total:	**6,600,000**	**0.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1136 - Scrap Tire Fund	6,600,000	0.00	0.00	0.00	6,600,000.00	0.00	0.00	6,600,000.00	0.00%
Total:	**6,600,000**	**0.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00%**

Approp Class: 050 - Capital Outlay

Fund: 0347 - Environmental Management Fund

Function: 0223 - Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	2,000,000	61,862.39	0.00	61,862.39	1,938,137.61	0.00	61,862.39	1,938,137.61	3.09%
Total:	**2,000,000**	**61,862.39**	**0.00**	**61,862.39**	**1,938,137.61**	**0.00**	**61,862.39**	**1,938,137.61**	**3.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	2,000,000	61,862.39	0.00	61,862.39	1,938,137.61	0.00	61,862.39	1,938,137.61	3.09%
Total:	**2,000,000**	**61,862.39**	**0.00**	**61,862.39**	**1,938,137.61**	**0.00**	**61,862.39**	**1,938,137.61**	**3.09%**

Approp Class: 395 - Water and Sewer Emergency and High Need Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	185,384,752	87,050,353.71	0.00	87,050,353.71	98,334,398.29	0.00	87,050,353.71	98,334,398.29	46.96%
Total:	**185,384,752**	**87,050,353.71**	**0.00**	**87,050,353.71**	**98,334,398.29**	**0.00**	**87,050,353.71**	**98,334,398.29**	**46.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	185,384,752	87,050,353.71	0.00	87,050,353.71	98,334,398.29	0.00	87,050,353.71	98,334,398.29	46.96%
Total:	**185,384,752**	**87,050,353.71**	**0.00**	**87,050,353.71**	**98,334,398.29**	**0.00**	**87,050,353.71**	**98,334,398.29**	**46.96%**

Approp Class: 396 - Water and Sewer Infrastructure Grants Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	156,795,966	94,663,605.14	0.00	94,663,605.14	62,132,360.86	0.00	94,663,605.14	62,132,360.86	60.37%
Total:	**156,795,966**	**94,663,605.14**	**0.00**	**94,663,605.14**	**62,132,360.86**	**0.00**	**94,663,605.14**	**62,132,360.86**	**60.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	156,795,966	94,663,605.14	0.00	94,663,605.14	62,132,360.86	0.00	94,663,605.14	62,132,360.86	60.37%
Total:	**156,795,966**	**94,663,605.14**	**0.00**	**94,663,605.14**	**62,132,360.86**	**0.00**	**94,663,605.14**	**62,132,360.86**	**60.37%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund **Function: 0223 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,259,293	2,124,805.94	0.00	2,124,805.94	1,134,487.06	0.00	2,124,805.94	1,134,487.06	65.19%
0200 - Employee Benefits	1,272,090	864,372.53	0.00	864,372.53	407,717.47	0.00	864,372.53	407,717.47	67.95%
0300 - Travel-In State	73,031	12,703.81	0.00	12,703.81	60,327.19	0.00	12,703.81	60,327.19	17.40%
0400 - Travel-Out of State	37,382	10,022.21	0.00	10,022.21	27,359.79	0.00	10,022.21	27,359.79	26.81%
0500 - Repairs and Maintenance	565,392	218,746.68	132,407.95	351,154.63	214,237.37	0.00	351,154.63	214,237.37	62.11%
0600 - Rentals and Leases	1,675,959	71,474.13	6,010.93	77,485.06	1,598,473.94	0.00	77,485.06	1,598,473.94	4.62%
0700 - Utilities and Communication	1,121,785	651,932.21	40,317.24	692,249.45	429,535.55	0.00	692,249.45	429,535.55	61.71%
0800 - Professional Fees and Services	1,915,386	1,116,203.93	105,217.93	1,221,421.86	693,964.14	0.00	1,221,421.86	693,964.14	63.77%
0900 - Supplies, Materials, and Operating	4,685,680	2,948,111.17	99,683.80	3,047,794.97	1,637,885.03	0.00	3,047,794.97	1,637,885.03	65.04%
1000 - Transportation Equipment Operatior	491,841	256,484.72	209,846.05	466,330.77	25,510.23	0.00	466,330.77	25,510.23	94.81%
1100 - Grants and Benefits	223,854	645.58	0.00	645.58	223,208.42	0.00	645.58	223,208.42	0.29%
1300 - Transportation Equipment Purchase	504,762	0.00	0.00	0.00	504,762.00	0.00	0.00	504,762.00	0.00%
1400 - Other Equipment Purchases	455,438	26,816.63	10,284.90	37,101.53	418,336.47	0.00	37,101.53	418,336.47	8.15%
Total:	**16,281,893**	**8,302,319.54**	**603,768.80**	**8,906,088.34**	**7,375,804.66**	**0.00**	**8,906,088.34**	**7,375,804.66**	**54.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	16,281,893	8,302,319.54	603,768.80	8,906,088.34	7,375,804.66	0.00	8,906,088.34	7,375,804.66	54.70%
Total:	**16,281,893**	**8,302,319.54**	**603,768.80**	**8,906,088.34**	**7,375,804.66**	**0.00**	**8,906,088.34**	**7,375,804.66**	**54.70%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund **Function: 0224 - Water Quality Control**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,633,258	6,771,305.42	0.00	6,771,305.42	1,861,952.58	0.00	6,771,305.42	1,861,952.58	78.43%
0200 - Employee Benefits	3,276,778	2,611,348.46	0.00	2,611,348.46	665,429.54	0.00	2,611,348.46	665,429.54	79.69%
0300 - Travel-In State	159,319	70,111.94	0.00	70,111.94	89,207.06	0.00	70,111.94	89,207.06	44.01%
0400 - Travel-Out of State	100,432	33,347.22	0.00	33,347.22	67,084.78	0.00	33,347.22	67,084.78	33.20%
0500 - Repairs and Maintenance	43,741	43,682.10	2,885.02	46,567.12	-2,826.12	0.00	46,567.12	-2,826.12	106.46%
0600 - Rentals and Leases	-492,003	1,165.00	0.00	1,165.00	-493,168.00	0.00	1,165.00	-493,168.00	-0.24%
0700 - Utilities and Communication	6,875	5,324.14	9,760.20	15,084.34	-8,209.34	0.00	15,084.34	-8,209.34	219.41%
0800 - Professional Fees and Services	2,563,862	698,052.67	1,419,759.88	2,117,812.55	446,049.45	0.00	2,117,812.55	446,049.45	82.60%
0900 - Supplies, Materials, and Operating	-18,432	149,701.16	29,482.17	179,183.33	-197,615.33	0.00	179,183.33	-197,615.33	-972.13%
1000 - Transportation Equipment Operatior	44,524	11,744.91	33,905.69	45,650.60	-1,126.60	0.00	45,650.60	-1,126.60	102.53%
1100 - Grants and Benefits	649,850	1,190,572.74	0.00	1,190,572.74	-540,722.74	0.00	1,190,572.74	-540,722.74	183.21%
1300 - Transportation Equipment Purchase	110,303	0.00	0.00	0.00	110,303.00	0.00	0.00	110,303.00	0.00%
1400 - Other Equipment Purchases	348,272	44,612.16	1,344.60	45,956.76	302,315.24	0.00	45,956.76	302,315.24	13.20%
Total:	**15,426,779**	**11,630,967.92**	**1,497,137.56**	**13,128,105.48**	**2,298,673.52**	**0.00**	**13,128,105.48**	**2,298,673.52**	**85.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	15,426,779	11,630,967.92	1,497,137.56	13,128,105.48	2,298,673.52	0.00	13,128,105.48	2,298,673.52	85.10%
Total:	**15,426,779**	**11,630,967.92**	**1,497,137.56**	**13,128,105.48**	**2,298,673.52**	**0.00**	**13,128,105.48**	**2,298,673.52**	**85.10%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund **Function: 0225 - Air Pollution Control**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,430,328	5,990,593.51	0.00	5,990,593.51	2,439,734.49	0.00	5,990,593.51	2,439,734.49	71.06%
0200 - Employee Benefits	3,171,298	2,363,749.89	0.00	2,363,749.89	807,548.11	0.00	2,363,749.89	807,548.11	74.54%
0300 - Travel-In State	54,738	35,619.90	0.00	35,619.90	19,118.10	0.00	35,619.90	19,118.10	65.07%
0400 - Travel-Out of State	627	10,611.09	0.00	10,611.09	-9,984.09	0.00	10,611.09	-9,984.09	1,692.36%
0500 - Repairs and Maintenance	60,780	60,494.72	329.68	60,824.40	-44.40	0.00	60,824.40	-44.40	100.07%
0600 - Rentals and Leases	4,112	2,090.13	321.38	2,411.51	1,700.49	0.00	2,411.51	1,700.49	58.65%
0700 - Utilities and Communication	28,165	21,591.59	10,973.81	32,565.40	-4,400.40	0.00	32,565.40	-4,400.40	115.62%
0800 - Professional Fees and Services	77,541	31,953.74	18,632.17	50,585.91	26,955.09	0.00	50,585.91	26,955.09	65.24%
0900 - Supplies, Materials, and Operating	754,633	121,864.35	22,135.43	143,999.78	610,633.22	0.00	143,999.78	610,633.22	19.08%
1000 - Transportation Equipment Operatior	152	36.89	222.96	259.85	-107.85	0.00	259.85	-107.85	170.95%
1100 - Grants and Benefits	270,814	75,157.50	0.00	75,157.50	195,656.50	0.00	75,157.50	195,656.50	27.75%
1300 - Transportation Equipment Purchase	93,514	0.00	0.00	0.00	93,514.00	0.00	0.00	93,514.00	0.00%
1400 - Other Equipment Purchases	120,392	37,629.10	348.82	37,977.92	82,414.08	0.00	37,977.92	82,414.08	31.55%
Total:	**13,067,094**	**8,751,392.41**	**52,964.25**	**8,804,356.66**	**4,262,737.34**	**0.00**	**8,804,356.66**	**4,262,737.34**	**67.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	13,067,094	8,751,392.41	52,964.25	8,804,356.66	4,262,737.34	0.00	8,804,356.66	4,262,737.34	67.38%
Total:	**13,067,094**	**8,751,392.41**	**52,964.25**	**8,804,356.66**	**4,262,737.34**	**0.00**	**8,804,356.66**	**4,262,737.34**	**67.38%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund **Function: 0226 - Solid and Hazardous Waste Manage**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	10,734,012	8,312,956.12	0.00	8,312,956.12	2,421,055.88	0.00	8,312,956.12	2,421,055.88	77.45%
0200 - Employee Benefits	4,257,080	3,434,539.51	0.00	3,434,539.51	822,540.49	0.00	3,434,539.51	822,540.49	80.68%
0300 - Travel-In State	43,319	23,050.26	0.00	23,050.26	20,268.74	0.00	23,050.26	20,268.74	53.21%
0400 - Travel-Out of State	33,699	16,334.74	0.00	16,334.74	17,364.26	0.00	16,334.74	17,364.26	48.47%
0500 - Repairs and Maintenance	940	0.00	0.00	0.00	940.00	0.00	0.00	940.00	0.00%
0600 - Rentals and Leases	15,546	850.00	0.00	850.00	14,696.00	0.00	850.00	14,696.00	5.47%
0700 - Utilities and Communication	93,776	5,660.37	9,775.54	15,435.91	78,340.09	0.00	15,435.91	78,340.09	16.46%
0800 - Professional Fees and Services	71,470	204,312.97	15,891.48	220,204.45	-148,734.45	0.00	220,204.45	-148,734.45	308.11%
0900 - Supplies, Materials, and Operating	564,928	73,109.23	45.22	73,154.45	491,773.55	0.00	73,154.45	491,773.55	12.95%
1100 - Grants and Benefits	1,389,376	387,853.78	0.00	387,853.78	1,001,522.22	0.00	387,853.78	1,001,522.22	27.92%
1400 - Other Equipment Purchases	106,502	208.91	0.00	208.91	106,293.09	0.00	208.91	106,293.09	0.20%
Total:	**17,310,648**	**12,458,875.89**	**25,712.24**	**12,484,588.13**	**4,826,059.87**	**0.00**	**12,484,588.13**	**4,826,059.87**	**72.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	17,310,648	12,458,875.89	25,712.24	12,484,588.13	4,826,059.87	0.00	12,484,588.13	4,826,059.87	72.12%
Total:	**17,310,648**	**12,458,875.89**	**25,712.24**	**12,484,588.13**	**4,826,059.87**	**0.00**	**12,484,588.13**	**4,826,059.87**	**72.12%**

Approp Class: 418 - Environmental Management

Fund: 0347 - Environmental Management Fund **Function: 0227 - Field Operations**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	11,644,645	8,658,070.01	0.00	8,658,070.01	2,986,574.99	0.00	8,658,070.01	2,986,574.99	74.35%
0200 - Employee Benefits	4,675,421	3,622,479.82	0.00	3,622,479.82	1,052,941.18	0.00	3,622,479.82	1,052,941.18	77.48%
0300 - Travel-In State	31,178	17,409.00	0.00	17,409.00	13,769.00	0.00	17,409.00	13,769.00	55.84%
0400 - Travel-Out of State	27,164	7,449.33	0.00	7,449.33	19,714.67	0.00	7,449.33	19,714.67	27.42%
0500 - Repairs and Maintenance	54,502	41,555.19	29,751.35	71,306.54	-16,804.54	0.00	71,306.54	-16,804.54	130.83%
0600 - Rentals and Leases	38,715	26,227.65	14,523.16	40,750.81	-2,035.81	0.00	40,750.81	-2,035.81	105.26%
0700 - Utilities and Communication	8,105	4,243.15	6,956.85	11,200.00	-3,095.00	0.00	11,200.00	-3,095.00	138.19%
0800 - Professional Fees and Services	532,374	159,427.63	354,796.26	514,223.89	18,150.11	0.00	514,223.89	18,150.11	96.59%
0900 - Supplies, Materials, and Operating	989,257	442,149.20	80,749.72	522,898.92	466,358.08	0.00	522,898.92	466,358.08	52.86%
1000 - Transportation Equipment Operatior	1,363	0.00	830.48	830.48	532.52	0.00	830.48	532.52	60.93%
1100 - Grants and Benefits	140,418	80,746.43	0.00	80,746.43	59,671.57	0.00	80,746.43	59,671.57	57.50%
1400 - Other Equipment Purchases	586,746	9,488.17	1,994.50	11,482.67	575,263.33	0.00	11,482.67	575,263.33	1.96%
Total:	**18,729,888**	**13,069,245.58**	**489,602.32**	**13,558,847.90**	**5,171,040.10**	**0.00**	**13,558,847.90**	**5,171,040.10**	**72.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0347 - Environmental Management Fund	18,729,888	13,069,245.58	489,602.32	13,558,847.90	5,171,040.10	0.00	13,558,847.90	5,171,040.10	72.39%
Total:	**18,729,888**	**13,069,245.58**	**489,602.32**	**13,558,847.90**	**5,171,040.10**	**0.00**	**13,558,847.90**	**5,171,040.10**	**72.39%**

Approp Class: 418 - Environmental Management

Fund: 0453 - Water Pollutn Control Rev Loan **Function: 0224 - Water Quality Control**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1000 - Transportation Equipment Operatior	6,811,352	0.00	0.00	0.00	6,811,352.00	0.00	0.00	6,811,352.00	0.00%
Total:	**6,811,352**	**0.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	6,811,352	0.00	0.00	0.00	6,811,352.00	0.00	0.00	6,811,352.00	0.00%
Total:	**6,811,352**	**0.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00**	**0.00**	**6,811,352.00**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 0938 - Pollution Control Grant Fund

Function: 0224 - Water Quality Control

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,000	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00%
Total:	**600,000**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0938 - Pollution Control Grant Fund	600,000	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00%
Total:	**600,000**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 0939 - Drinking Water Revolving Loan

Function: 0224 - Water Quality Control

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,060,424	0.00	0.00	0.00	11,060,424.00	0.00	0.00	11,060,424.00	0.00%
Total:	**11,060,424**	**0.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	11,060,424	0.00	0.00	0.00	11,060,424.00	0.00	0.00	11,060,424.00	0.00%
Total:	**11,060,424**	**0.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00**	**0.00**	**11,060,424.00**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 1209 - Solid Waste Fund **Function: 0223 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	394,760.23	0.00	394,760.23	-394,760.23	0.00	394,760.23	-394,760.23	0.00%
0200 - Employee Benefits	0	161,157.06	0.00	161,157.06	-161,157.06	0.00	161,157.06	-161,157.06	0.00%
Total:	**0**	**555,917.29**	**0.00**	**555,917.29**	**-555,917.29**	**0.00**	**555,917.29**	**-555,917.29**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1209 - Solid Waste Fund	0	555,917.29	0.00	555,917.29	-555,917.29	0.00	555,917.29	-555,917.29	0.00%
Total:	**0**	**555,917.29**	**0.00**	**555,917.29**	**-555,917.29**	**0.00**	**555,917.29**	**-555,917.29**	**0.00%**

Approp Class: 418 - Environmental Management

Fund: 1209 - Solid Waste Fund **Function: 0226 - Solid and Hazardous Waste Manage**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	560,000	0.00	0.00	0.00	560,000.00	0.00	0.00	560,000.00	0.00%
0200 - Employee Benefits	224,000	0.00	0.00	0.00	224,000.00	0.00	0.00	224,000.00	0.00%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	5,000	789.60	0.00	789.60	4,210.40	0.00	789.60	4,210.40	15.79%
0800 - Professional Fees and Services	8,536,991	1,176,738.32	85,990.20	1,262,728.52	7,274,262.48	0.00	1,262,728.52	7,274,262.48	14.79%
0900 - Supplies, Materials, and Operating	656,267	810.16	85.09	895.25	655,371.75	0.00	895.25	655,371.75	0.14%
1400 - Other Equipment Purchases	125,000	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00%
1500 - Debt Services	35,000	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00%
1600 - Miscellaneous	204,009	173,712.77	0.00	173,712.77	30,296.23	0.00	173,712.77	30,296.23	85.15%
Total:	**10,351,267**	**1,352,050.85**	**86,075.29**	**1,438,126.14**	**8,913,140.86**	**0.00**	**1,438,126.14**	**8,913,140.86**	**13.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1209 - Solid Waste Fund	10,351,267	1,352,050.85	86,075.29	1,438,126.14	8,913,140.86	0.00	1,438,126.14	8,913,140.86	13.89%
Total:	**10,351,267**	**1,352,050.85**	**86,075.29**	**1,438,126.14**	**8,913,140.86**	**0.00**	**1,438,126.14**	**8,913,140.86**	**13.89%**

Approp Class: 418 - Environmental Management

Fund: 1210 - Alabama Recycling Fund

Function: 0226 - Solid and Hazardous Waste Manage

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,537,698	2,011,484.12	0.00	2,011,484.12	1,526,213.88	0.00	2,011,484.12	1,526,213.88	56.86%
Total:	**3,537,698**	**2,011,484.12**	**0.00**	**2,011,484.12**	**1,526,213.88**	**0.00**	**2,011,484.12**	**1,526,213.88**	**56.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1210 - Alabama Recycling Fund	3,537,698	2,011,484.12	0.00	2,011,484.12	1,526,213.88	0.00	2,011,484.12	1,526,213.88	56.86%
Total:	**3,537,698**	**2,011,484.12**	**0.00**	**2,011,484.12**	**1,526,213.88**	**0.00**	**2,011,484.12**	**1,526,213.88**	**56.86%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0348 - Hazardous Substance Cleanup Fd **Function: 0226 - Solid and Hazardous Waste Manage**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	169,879	0.00	0.00	0.00	169,879.00	0.00	0.00	169,879.00	0.00%
0200 - Employee Benefits	67,952	0.00	0.00	0.00	67,952.00	0.00	0.00	67,952.00	0.00%
0300 - Travel-In State	11,187	0.00	0.00	0.00	11,187.00	0.00	0.00	11,187.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	39,657	0.00	0.00	0.00	39,657.00	0.00	0.00	39,657.00	0.00%
0900 - Supplies, Materials, and Operating	96,138	0.00	0.00	0.00	96,138.00	0.00	0.00	96,138.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1600 - Miscellaneous	105,153	0.00	0.00	0.00	105,153.00	0.00	0.00	105,153.00	0.00%
Total:	**493,966**	**0.00**	**0.00**	**0.00**	**493,966.00**	**0.00**	**0.00**	**493,966.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0348 - Hazardous Substance Cleanup Fd	493,966	0.00	0.00	0.00	493,966.00	0.00	0.00	493,966.00	0.00%
Total:	**493,966**	**0.00**	**0.00**	**0.00**	**493,966.00**	**0.00**	**0.00**	**493,966.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0453 - Water Pollutn Control Rev Loan

Function: 0224 - Water Quality Control

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,943,484	0.00	0.00	0.00	50,943,484.00	0.00	0.00	50,943,484.00	0.00%
Total:	**50,943,484**	**0.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0453 - Water Pollutn Control Rev Loan	50,943,484	0.00	0.00	0.00	50,943,484.00	0.00	0.00	50,943,484.00	0.00%
Total:	**50,943,484**	**0.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00**	**0.00**	**50,943,484.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0454 - Under/Above Ground Storag Tank **Function: 0224 - Water Quality Control**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	34,050,264	0.00	0.00	0.00	34,050,264.00	0.00	0.00	34,050,264.00	0.00%
1600 - Miscellaneous	2,749,736	0.00	0.00	0.00	2,749,736.00	0.00	0.00	2,749,736.00	0.00%
Total:	**36,800,000**	**0.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0454 - Under/Above Ground Storag Tank	36,800,000	0.00	0.00	0.00	36,800,000.00	0.00	0.00	36,800,000.00	0.00%
Total:	**36,800,000**	**0.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00**	**0.00**	**36,800,000.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0605 - Srf Administrative Fee Fund **Function: 0224 - Water Quality Control**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,789,417	0.00	0.00	0.00	2,789,417.00	0.00	0.00	2,789,417.00	0.00%
0200 - Employee Benefits	1,103,267	0.00	0.00	0.00	1,103,267.00	0.00	0.00	1,103,267.00	0.00%
0300 - Travel-In State	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	790,000	0.00	0.00	0.00	790,000.00	0.00	0.00	790,000.00	0.00%
0900 - Supplies, Materials, and Operating	41,000	0.00	0.00	0.00	41,000.00	0.00	0.00	41,000.00	0.00%
1100 - Grants and Benefits	280,000	0.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	928,782	0.00	0.00	0.00	928,782.00	0.00	0.00	928,782.00	0.00%
Total:	**5,973,466**	**0.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0605 - Srf Administrative Fee Fund	5,973,466	0.00	0.00	0.00	5,973,466.00	0.00	0.00	5,973,466.00	0.00%
Total:	**5,973,466**	**0.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00**	**0.00**	**5,973,466.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0939 - Drinking Water Revolving Loan

Function: 0224 - Water Quality Control

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	112,000,000	0.00	0.00	0.00	112,000,000.00	0.00	0.00	112,000,000.00	0.00%
Total:	**112,000,000**	**0.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0939 - Drinking Water Revolving Loan	112,000,000	0.00	0.00	0.00	112,000,000.00	0.00	0.00	112,000,000.00	0.00%
Total:	**112,000,000**	**0.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00**	**0.00**	**112,000,000.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 0955 - Drinking Water Admin Fee Fund **Function: 0224 - Water Quality Control**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,728,646	0.00	0.00	0.00	1,728,646.00	0.00	0.00	1,728,646.00	0.00%
0200 - Employee Benefits	662,500	0.00	0.00	0.00	662,500.00	0.00	0.00	662,500.00	0.00%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	752,000	0.00	0.00	0.00	752,000.00	0.00	0.00	752,000.00	0.00%
0900 - Supplies, Materials, and Operating	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
1100 - Grants and Benefits	331,946	0.00	0.00	0.00	331,946.00	0.00	0.00	331,946.00	0.00%
1600 - Miscellaneous	367,753	0.00	0.00	0.00	367,753.00	0.00	0.00	367,753.00	0.00%
Total:	**3,851,845**	**0.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0955 - Drinking Water Admin Fee Fund	3,851,845	0.00	0.00	0.00	3,851,845.00	0.00	0.00	3,851,845.00	0.00%
Total:	**3,851,845**	**0.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00**	**0.00**	**3,851,845.00**	**0.00%**

Approp Class: ADM - ADEM unalloted funds

Fund: 1136 - Scrap Tire Fund **Function: 0226 - Solid and Hazardous Waste Manage**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,000	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00%
0200 - Employee Benefits	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0800 - Professional Fees and Services	4,815,000	0.00	0.00	0.00	4,815,000.00	0.00	0.00	4,815,000.00	0.00%
1600 - Miscellaneous	1,610,000	0.00	0.00	0.00	1,610,000.00	0.00	0.00	1,610,000.00	0.00%
Total:	**6,600,000**	**0.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1136 - Scrap Tire Fund	6,600,000	0.00	0.00	0.00	6,600,000.00	0.00	0.00	6,600,000.00	0.00%
Total:	**6,600,000**	**0.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 060 - Senior Services
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,371,556	3,893,467.02	0.00	3,893,467.02	1,478,088.98	0.00	3,893,467.02	1,478,088.98	72.48%
0200 - Employee Benefits	2,077,399	1,515,141.98	0.00	1,515,141.98	562,257.02	0.00	1,515,141.98	562,257.02	72.93%
0300 - Travel-In State	46,600	11,880.88	0.00	11,880.88	34,719.12	0.00	11,880.88	34,719.12	25.50%
0400 - Travel-Out of State	74,500	9,989.32	0.00	9,989.32	64,510.68	0.00	9,989.32	64,510.68	13.41%
0500 - Repairs and Maintenance	5,000	669.00	0.00	669.00	4,331.00	0.00	669.00	4,331.00	13.38%
0600 - Rentals and Leases	837,130	540,984.41	7,700.69	548,685.10	288,444.90	0.00	548,685.10	288,444.90	65.54%
0700 - Utilities and Communication	160,500	78,920.02	7,397.16	86,317.18	74,182.82	0.00	86,317.18	74,182.82	53.78%
0800 - Professional Fees and Services	8,680,020	3,883,995.96	1,437,778.25	5,321,774.21	3,358,245.79	0.00	5,321,774.21	3,358,245.79	61.31%
0900 - Supplies, Materials, and Operating	295,500	89,040.45	15,949.78	104,990.23	190,509.77	0.00	104,990.23	190,509.77	35.53%
1000 - Transportation Equipment Operatior	17,000	2,713.34	6,503.09	9,216.43	7,783.57	0.00	9,216.43	7,783.57	54.21%
1100 - Grants and Benefits	399,711,207	280,354,536.84	1,635,904.58	281,990,441.42	117,720,765.58	0.00	281,990,441.42	117,720,765.58	70.55%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	47,200	15,901.71	0.00	15,901.71	31,298.29	0.00	15,901.71	31,298.29	33.69%
Total:	**417,363,612**	**290,397,240.93**	**3,111,233.55**	**293,508,474.48**	**123,855,137.52**	**0.00**	**293,508,474.48**	**123,855,137.52**	**70.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	56,994,054	42,462,480.99	954,483.28	43,416,964.27	13,577,089.73	0.00	43,416,964.27	13,577,089.73	76.18%
0397 - Senior Services	359,590,487	247,911,581.05	2,156,750.27	250,068,331.32	109,522,155.68	0.00	250,068,331.32	109,522,155.68	69.54%
1822 - Opioid Treatment and Abatement F	779,071	23,178.89	0.00	23,178.89	755,892.11	0.00	23,178.89	755,892.11	2.98%
Total:	**417,363,612**	**290,397,240.93**	**3,111,233.55**	**293,508,474.48**	**123,855,137.52**	**0.00**	**293,508,474.48**	**123,855,137.52**	**70.32%**

State of Alabama

Budget Management Approp Class Summary
Department: 060 - Senior Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 525 - Planning/Advocacy For Elderly

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,449,315	1,775,228.39	0.00	1,775,228.39	674,086.61	0.00	1,775,228.39	674,086.61	72.48%
0200 - Employee Benefits	949,142	701,383.69	0.00	701,383.69	247,758.31	0.00	701,383.69	247,758.31	73.90%
0300 - Travel-In State	29,500	10,642.28	0.00	10,642.28	18,857.72	0.00	10,642.28	18,857.72	36.08%
0400 - Travel-Out of State	37,500	5,611.79	0.00	5,611.79	31,888.21	0.00	5,611.79	31,888.21	14.96%
0500 - Repairs and Maintenance	3,000	669.00	0.00	669.00	2,331.00	0.00	669.00	2,331.00	22.30%
0600 - Rentals and Leases	420,000	268,201.98	5,523.10	273,725.08	146,274.92	0.00	273,725.08	146,274.92	65.17%
0700 - Utilities and Communication	112,500	53,885.15	4,708.58	58,593.73	53,906.27	0.00	58,593.73	53,906.27	52.08%
0800 - Professional Fees and Services	578,020	201,251.31	25,084.01	226,335.32	351,684.68	0.00	226,335.32	351,684.68	39.16%
0900 - Supplies, Materials, and Operating	162,000	52,921.99	14,361.14	67,283.13	94,716.87	0.00	67,283.13	94,716.87	41.53%
1000 - Transportation Equipment Operatior	13,000	2,648.87	6,067.56	8,716.43	4,283.57	0.00	8,716.43	4,283.57	67.05%
1100 - Grants and Benefits	67,899,406	30,236,943.91	1,635,904.58	31,872,848.49	36,026,557.51	0.00	31,872,848.49	36,026,557.51	46.94%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	25,200	6,809.52	0.00	6,809.52	18,390.48	0.00	6,809.52	18,390.48	27.02%
Total:	**72,718,583**	**33,316,197.88**	**1,691,648.97**	**35,007,846.85**	**37,710,736.15**	**0.00**	**35,007,846.85**	**37,710,736.15**	**48.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,699,637	8,807,565.46	825,049.32	9,632,614.78	8,067,022.22	0.00	9,632,614.78	8,067,022.22	54.42%
0397 - Senior Services	54,239,875	24,485,453.53	866,599.65	25,352,053.18	28,887,821.82	0.00	25,352,053.18	28,887,821.82	46.74%
1822 - Opioid Treatment and Abatement F	779,071	23,178.89	0.00	23,178.89	755,892.11	0.00	23,178.89	755,892.11	2.98%
Total:	**72,718,583**	**33,316,197.88**	**1,691,648.97**	**35,007,846.85**	**37,710,736.15**	**0.00**	**35,007,846.85**	**37,710,736.15**	**48.14%**

Approp Class: 526 - Medicaid Waiver Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,879,121	2,091,955.70	0.00	2,091,955.70	787,165.30	0.00	2,091,955.70	787,165.30	72.66%
0200 - Employee Benefits	1,108,286	801,929.73	0.00	801,929.73	306,356.27	0.00	801,929.73	306,356.27	72.36%
0300 - Travel-In State	16,600	1,213.10	0.00	1,213.10	15,386.90	0.00	1,213.10	15,386.90	7.31%
0400 - Travel-Out of State	37,000	4,377.53	0.00	4,377.53	32,622.47	0.00	4,377.53	32,622.47	11.83%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	409,000	267,257.73	2,177.59	269,435.32	139,564.68	0.00	269,435.32	139,564.68	65.88%
0700 - Utilities and Communication	47,000	24,739.74	2,688.58	27,428.32	19,571.68	0.00	27,428.32	19,571.68	58.36%
0800 - Professional Fees and Services	8,100,000	3,681,140.55	1,412,694.24	5,093,834.79	3,006,165.21	0.00	5,093,834.79	3,006,165.21	62.89%
0900 - Supplies, Materials, and Operating	133,000	36,118.46	1,588.64	37,707.10	95,292.90	0.00	37,707.10	95,292.90	28.35%
1000 - Transportation Equipment Operatior	4,000	64.47	435.53	500.00	3,500.00	0.00	500.00	3,500.00	12.50%
1100 - Grants and Benefits	330,113,404	249,226,282.54	0.00	249,226,282.54	80,887,121.46	0.00	249,226,282.54	80,887,121.46	75.50%
1400 - Other Equipment Purchases	22,000	9,092.19	0.00	9,092.19	12,907.81	0.00	9,092.19	12,907.81	41.33%
Total:	**342,871,411**	**256,144,171.74**	**1,419,584.58**	**257,563,756.32**	**85,307,654.68**	**0.00**	**257,563,756.32**	**85,307,654.68**	**75.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	37,520,799	32,718,044.22	129,433.96	32,847,478.18	4,673,320.82	0.00	32,847,478.18	4,673,320.82	87.54%
0397 - Senior Services	305,350,612	223,426,127.52	1,290,150.62	224,716,278.14	80,634,333.86	0.00	224,716,278.14	80,634,333.86	73.59%
Total:	**342,871,411**	**256,144,171.74**	**1,419,584.58**	**257,563,756.32**	**85,307,654.68**	**0.00**	**257,563,756.32**	**85,307,654.68**	**75.12%**

Approp Class: 528 - Elderly Medication Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	43,120	26,282.93	0.00	26,282.93	16,837.07	0.00	26,282.93	16,837.07	60.95%
0200 - Employee Benefits	19,971	11,828.56	0.00	11,828.56	8,142.44	0.00	11,828.56	8,142.44	59.23%
0300 - Travel-In State	500	25.50	0.00	25.50	474.50	0.00	25.50	474.50	5.10%
0600 - Rentals and Leases	8,130	5,524.70	0.00	5,524.70	2,605.30	0.00	5,524.70	2,605.30	67.95%
0700 - Utilities and Communication	1,000	295.13	0.00	295.13	704.87	0.00	295.13	704.87	29.51%
0800 - Professional Fees and Services	2,000	1,604.10	0.00	1,604.10	395.90	0.00	1,604.10	395.90	80.21%
0900 - Supplies, Materials, and Operating	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1100 - Grants and Benefits	1,698,397	891,310.39	0.00	891,310.39	807,086.61	0.00	891,310.39	807,086.61	52.48%
Total:	**1,773,618**	**936,871.31**	**0.00**	**936,871.31**	**836,746.69**	**0.00**	**936,871.31**	**836,746.69**	**52.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,773,618	936,871.31	0.00	936,871.31	836,746.69	0.00	936,871.31	836,746.69	52.82%
Total:	**1,773,618**	**936,871.31**	**0.00**	**936,871.31**	**836,746.69**	**0.00**	**936,871.31**	**836,746.69**	**52.82%**

State of Alabama

Budget Management Fund Summary
Department: 060 - Senior Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,159,776	924,656.18	0.00	924,656.18	235,119.82	0.00	924,656.18	235,119.82	79.73%
0200 - Employee Benefits	446,324	371,719.39	0.00	371,719.39	74,604.61	0.00	371,719.39	74,604.61	83.28%
0300 - Travel-In State	11,000	5,996.82	0.00	5,996.82	5,003.18	0.00	5,996.82	5,003.18	54.52%
0400 - Travel-Out of State	10,000	4,833.54	0.00	4,833.54	5,166.46	0.00	4,833.54	5,166.46	48.34%
0500 - Repairs and Maintenance	2,000	669.00	0.00	669.00	1,331.00	0.00	669.00	1,331.00	33.45%
0600 - Rentals and Leases	295,000	189,994.80	4,536.58	194,531.38	100,468.62	0.00	194,531.38	100,468.62	65.94%
0700 - Utilities and Communication	90,000	49,309.66	3,258.07	52,567.73	37,432.27	0.00	52,567.73	37,432.27	58.41%
0800 - Professional Fees and Services	250,120	73,931.40	15,124.81	89,056.21	161,063.79	0.00	89,056.21	161,063.79	35.61%
0900 - Supplies, Materials, and Operating	90,000	39,908.63	9,642.15	49,550.78	40,449.22	0.00	49,550.78	40,449.22	55.06%
1000 - Transportation Equipment Operatior	10,000	1,556.67	5,809.76	7,366.43	2,633.57	0.00	7,366.43	2,633.57	73.66%
1100 - Grants and Benefits	15,276,417	7,140,379.85	786,677.95	7,927,057.80	7,349,359.20	0.00	7,927,057.80	7,349,359.20	51.89%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	19,000	4,609.52	0.00	4,609.52	14,390.48	0.00	4,609.52	14,390.48	24.26%
Total:	**17,699,637**	**8,807,565.46**	**825,049.32**	**9,632,614.78**	**8,067,022.22**	**0.00**	**9,632,614.78**	**8,067,022.22**	**54.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,699,637	8,807,565.46	825,049.32	9,632,614.78	8,067,022.22	0.00	9,632,614.78	8,067,022.22	54.42%
Total:	**17,699,637**	**8,807,565.46**	**825,049.32**	**9,632,614.78**	**8,067,022.22**	**0.00**	**9,632,614.78**	**8,067,022.22**	**54.42%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0397 - Senior Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,289,539	850,572.21	0.00	850,572.21	438,966.79	0.00	850,572.21	438,966.79	65.96%
0200 - Employee Benefits	502,818	329,664.30	0.00	329,664.30	173,153.70	0.00	329,664.30	173,153.70	65.56%
0300 - Travel-In State	18,500	4,645.46	0.00	4,645.46	13,854.54	0.00	4,645.46	13,854.54	25.11%
0400 - Travel-Out of State	27,500	778.25	0.00	778.25	26,721.75	0.00	778.25	26,721.75	2.83%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	125,000	78,207.18	986.52	79,193.70	45,806.30	0.00	79,193.70	45,806.30	63.35%
0700 - Utilities and Communication	22,500	4,575.49	1,450.51	6,026.00	16,474.00	0.00	6,026.00	16,474.00	26.78%
0800 - Professional Fees and Services	327,900	127,319.91	9,959.20	137,279.11	190,620.89	0.00	137,279.11	190,620.89	41.87%
0900 - Supplies, Materials, and Operating	72,000	13,013.36	4,718.99	17,732.35	54,267.65	0.00	17,732.35	54,267.65	24.63%
1000 - Transportation Equipment Operatior	3,000	1,092.20	257.80	1,350.00	1,650.00	0.00	1,350.00	1,650.00	45.00%
1100 - Grants and Benefits	51,843,918	23,073,385.17	849,226.63	23,922,611.80	27,921,306.20	0.00	23,922,611.80	27,921,306.20	46.14%
1400 - Other Equipment Purchases	6,200	2,200.00	0.00	2,200.00	4,000.00	0.00	2,200.00	4,000.00	35.48%
Total:	**54,239,875**	**24,485,453.53**	**866,599.65**	**25,352,053.18**	**28,887,821.82**	**0.00**	**25,352,053.18**	**28,887,821.82**	**46.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	54,239,875	24,485,453.53	866,599.65	25,352,053.18	28,887,821.82	0.00	25,352,053.18	28,887,821.82	46.74%
Total:	**54,239,875**	**24,485,453.53**	**866,599.65**	**25,352,053.18**	**28,887,821.82**	**0.00**	**25,352,053.18**	**28,887,821.82**	**46.74%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	779,071	23,178.89	0.00	23,178.89	755,892.11	0.00	23,178.89	755,892.11	2.98%
Total:	**779,071**	**23,178.89**	**0.00**	**23,178.89**	**755,892.11**	**0.00**	**23,178.89**	**755,892.11**	**2.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	779,071	23,178.89	0.00	23,178.89	755,892.11	0.00	23,178.89	755,892.11	2.98%
Total:	**779,071**	**23,178.89**	**0.00**	**23,178.89**	**755,892.11**	**0.00**	**23,178.89**	**755,892.11**	**2.98%**

Approp Class: 526 - Medicaid Waiver Services

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,089,026	749,362.71	0.00	749,362.71	339,663.29	0.00	749,362.71	339,663.29	68.81%
0200 - Employee Benefits	419,260	293,083.58	0.00	293,083.58	126,176.42	0.00	293,083.58	126,176.42	69.90%
0300 - Travel-In State	5,600	312.30	0.00	312.30	5,287.70	0.00	312.30	5,287.70	5.58%
0400 - Travel-Out of State	12,000	1,839.48	0.00	1,839.48	10,160.52	0.00	1,839.48	10,160.52	15.33%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	170,000	108,319.19	1,088.80	109,407.99	60,592.01	0.00	109,407.99	60,592.01	64.36%
0700 - Utilities and Communication	21,000	11,351.62	795.99	12,147.61	8,852.39	0.00	12,147.61	8,852.39	57.85%
0800 - Professional Fees and Services	400,000	137,510.96	125,787.17	263,298.13	136,701.87	0.00	263,298.13	136,701.87	65.82%
0900 - Supplies, Materials, and Operating	50,000	14,508.80	1,544.23	16,053.03	33,946.97	0.00	16,053.03	33,946.97	32.11%
1000 - Transportation Equipment Operatior	2,000	32.23	217.77	250.00	1,750.00	0.00	250.00	1,750.00	12.50%
1100 - Grants and Benefits	35,338,913	31,398,151.88	0.00	31,398,151.88	3,940,761.12	0.00	31,398,151.88	3,940,761.12	88.85%
1400 - Other Equipment Purchases	12,000	3,571.47	0.00	3,571.47	8,428.53	0.00	3,571.47	8,428.53	29.76%
Total:	**37,520,799**	**32,718,044.22**	**129,433.96**	**32,847,478.18**	**4,673,320.82**	**0.00**	**32,847,478.18**	**4,673,320.82**	**87.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	37,520,799	32,718,044.22	129,433.96	32,847,478.18	4,673,320.82	0.00	32,847,478.18	4,673,320.82	87.54%
Total:	**37,520,799**	**32,718,044.22**	**129,433.96**	**32,847,478.18**	**4,673,320.82**	**0.00**	**32,847,478.18**	**4,673,320.82**	**87.54%**

Approp Class: 526 - Medicaid Waiver Services

Fund: 0397 - Senior Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,790,095	1,342,592.99	0.00	1,342,592.99	447,502.01	0.00	1,342,592.99	447,502.01	75.00%
0200 - Employee Benefits	689,026	508,846.15	0.00	508,846.15	180,179.85	0.00	508,846.15	180,179.85	73.85%
0300 - Travel-In State	11,000	900.80	0.00	900.80	10,099.20	0.00	900.80	10,099.20	8.19%
0400 - Travel-Out of State	25,000	2,538.05	0.00	2,538.05	22,461.95	0.00	2,538.05	22,461.95	10.15%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	239,000	158,938.54	1,088.79	160,027.33	78,972.67	0.00	160,027.33	78,972.67	66.96%
0700 - Utilities and Communication	26,000	13,388.12	1,892.59	15,280.71	10,719.29	0.00	15,280.71	10,719.29	58.77%
0800 - Professional Fees and Services	7,700,000	3,543,629.59	1,286,907.07	4,830,536.66	2,869,463.34	0.00	4,830,536.66	2,869,463.34	62.73%
0900 - Supplies, Materials, and Operating	83,000	21,609.66	44.41	21,654.07	61,345.93	0.00	21,654.07	61,345.93	26.09%
1000 - Transportation Equipment Operatior	2,000	32.24	217.76	250.00	1,750.00	0.00	250.00	1,750.00	12.50%
1100 - Grants and Benefits	294,774,491	217,828,130.66	0.00	217,828,130.66	76,946,360.34	0.00	217,828,130.66	76,946,360.34	73.90%
1400 - Other Equipment Purchases	10,000	5,520.72	0.00	5,520.72	4,479.28	0.00	5,520.72	4,479.28	55.21%
Total:	**305,350,612**	**223,426,127.52**	**1,290,150.62**	**224,716,278.14**	**80,634,333.86**	**0.00**	**224,716,278.14**	**80,634,333.86**	**73.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	305,350,612	223,426,127.52	1,290,150.62	224,716,278.14	80,634,333.86	0.00	224,716,278.14	80,634,333.86	73.59%
Total:	**305,350,612**	**223,426,127.52**	**1,290,150.62**	**224,716,278.14**	**80,634,333.86**	**0.00**	**224,716,278.14**	**80,634,333.86**	**73.59%**

Approp Class: 528 - Elderly Medication Program

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	43,120	26,282.93	0.00	26,282.93	16,837.07	0.00	26,282.93	16,837.07	60.95%
0200 - Employee Benefits	19,971	11,828.56	0.00	11,828.56	8,142.44	0.00	11,828.56	8,142.44	59.23%
0300 - Travel-In State	500	25.50	0.00	25.50	474.50	0.00	25.50	474.50	5.10%
0600 - Rentals and Leases	8,130	5,524.70	0.00	5,524.70	2,605.30	0.00	5,524.70	2,605.30	67.95%
0700 - Utilities and Communication	1,000	295.13	0.00	295.13	704.87	0.00	295.13	704.87	29.51%
0800 - Professional Fees and Services	2,000	1,604.10	0.00	1,604.10	395.90	0.00	1,604.10	395.90	80.21%
0900 - Supplies, Materials, and Operating	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1100 - Grants and Benefits	1,698,397	891,310.39	0.00	891,310.39	807,086.61	0.00	891,310.39	807,086.61	52.48%
Total:	**1,773,618**	**936,871.31**	**0.00**	**936,871.31**	**836,746.69**	**0.00**	**936,871.31**	**836,746.69**	**52.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,773,618	936,871.31	0.00	936,871.31	836,746.69	0.00	936,871.31	836,746.69	52.82%
Total:	**1,773,618**	**936,871.31**	**0.00**	**936,871.31**	**836,746.69**	**0.00**	**936,871.31**	**836,746.69**	**52.82%**

State of Alabama

Budget Management Function Summary
Department: 060 - Senior Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0100 - State General Fund **Function: 0243 - Sr Assistance Programs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,159,776	924,656.18	0.00	924,656.18	235,119.82	0.00	924,656.18	235,119.82	79.73%
0200 - Employee Benefits	446,324	371,719.39	0.00	371,719.39	74,604.61	0.00	371,719.39	74,604.61	83.28%
0300 - Travel-In State	11,000	5,996.82	0.00	5,996.82	5,003.18	0.00	5,996.82	5,003.18	54.52%
0400 - Travel-Out of State	10,000	4,833.54	0.00	4,833.54	5,166.46	0.00	4,833.54	5,166.46	48.34%
0500 - Repairs and Maintenance	2,000	669.00	0.00	669.00	1,331.00	0.00	669.00	1,331.00	33.45%
0600 - Rentals and Leases	295,000	189,994.80	4,536.58	194,531.38	100,468.62	0.00	194,531.38	100,468.62	65.94%
0700 - Utilities and Communication	90,000	49,309.66	3,258.07	52,567.73	37,432.27	0.00	52,567.73	37,432.27	58.41%
0800 - Professional Fees and Services	250,120	73,931.40	15,124.81	89,056.21	161,063.79	0.00	89,056.21	161,063.79	35.61%
0900 - Supplies, Materials, and Operating	90,000	39,908.63	9,642.15	49,550.78	40,449.22	0.00	49,550.78	40,449.22	55.06%
1000 - Transportation Equipment Operatior	10,000	1,556.67	5,809.76	7,366.43	2,633.57	0.00	7,366.43	2,633.57	73.66%
1100 - Grants and Benefits	15,276,417	7,140,379.85	786,677.95	7,927,057.80	7,349,359.20	0.00	7,927,057.80	7,349,359.20	51.89%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	19,000	4,609.52	0.00	4,609.52	14,390.48	0.00	4,609.52	14,390.48	24.26%
Total:	**17,699,637**	**8,807,565.46**	**825,049.32**	**9,632,614.78**	**8,067,022.22**	**0.00**	**9,632,614.78**	**8,067,022.22**	**54.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,699,637	8,807,565.46	825,049.32	9,632,614.78	8,067,022.22	0.00	9,632,614.78	8,067,022.22	54.42%
Total:	**17,699,637**	**8,807,565.46**	**825,049.32**	**9,632,614.78**	**8,067,022.22**	**0.00**	**9,632,614.78**	**8,067,022.22**	**54.42%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0100 - State General Fund

Function: 1128 - State Independent Living Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0397 - Senior Services

Function: 0243 - Sr Assistance Programs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,274,458	842,155.37	0.00	842,155.37	432,302.63	0.00	842,155.37	432,302.63	66.08%
0200 - Employee Benefits	498,475	326,710.85	0.00	326,710.85	171,764.15	0.00	326,710.85	171,764.15	65.54%
0300 - Travel-In State	15,500	4,645.46	0.00	4,645.46	10,854.54	0.00	4,645.46	10,854.54	29.97%
0400 - Travel-Out of State	20,000	778.25	0.00	778.25	19,221.75	0.00	778.25	19,221.75	3.89%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	125,000	78,207.18	986.52	79,193.70	45,806.30	0.00	79,193.70	45,806.30	63.35%
0700 - Utilities and Communication	20,000	4,575.49	1,450.51	6,026.00	13,974.00	0.00	6,026.00	13,974.00	30.13%
0800 - Professional Fees and Services	325,000	127,096.74	9,959.20	137,055.94	187,944.06	0.00	137,055.94	187,944.06	42.17%
0900 - Supplies, Materials, and Operating	70,000	13,013.36	4,718.99	17,732.35	52,267.65	0.00	17,732.35	52,267.65	25.33%
1000 - Transportation Equipment Operatior	3,000	1,092.20	257.80	1,350.00	1,650.00	0.00	1,350.00	1,650.00	45.00%
1100 - Grants and Benefits	51,148,100	22,714,071.35	849,226.63	23,563,297.98	27,584,802.02	0.00	23,563,297.98	27,584,802.02	46.07%
1400 - Other Equipment Purchases	6,200	2,200.00	0.00	2,200.00	4,000.00	0.00	2,200.00	4,000.00	35.48%
Total:	**53,506,733**	**24,114,546.25**	**866,599.65**	**24,981,145.90**	**28,525,587.10**	**0.00**	**24,981,145.90**	**28,525,587.10**	**46.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	53,506,733	24,114,546.25	866,599.65	24,981,145.90	28,525,587.10	0.00	24,981,145.90	28,525,587.10	46.69%
Total:	**53,506,733**	**24,114,546.25**	**866,599.65**	**24,981,145.90**	**28,525,587.10**	**0.00**	**24,981,145.90**	**28,525,587.10**	**46.69%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0397 - Senior Services

Function: 1128 - State Independent Living Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,000	8,336.26	0.00	8,336.26	5,663.74	0.00	8,336.26	5,663.74	59.54%
0200 - Employee Benefits	3,788	2,899.24	0.00	2,899.24	888.76	0.00	2,899.24	888.76	76.54%
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0700 - Utilities and Communication	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0800 - Professional Fees and Services	2,900	223.17	0.00	223.17	2,676.83	0.00	223.17	2,676.83	7.70%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	445,954	209,410.72	0.00	209,410.72	236,543.28	0.00	209,410.72	236,543.28	46.96%
Total:	**481,642**	**220,869.39**	**0.00**	**220,869.39**	**260,772.61**	**0.00**	**220,869.39**	**260,772.61**	**45.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	481,642	220,869.39	0.00	220,869.39	260,772.61	0.00	220,869.39	260,772.61	45.86%
Total:	**481,642**	**220,869.39**	**0.00**	**220,869.39**	**260,772.61**	**0.00**	**220,869.39**	**260,772.61**	**45.86%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0397 - Senior Services Function: 2040 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,081	80.58	0.00	80.58	1,000.42	0.00	80.58	1,000.42	7.45%
0200 - Employee Benefits	555	54.21	0.00	54.21	500.79	0.00	54.21	500.79	9.77%
1100 - Grants and Benefits	249,864	149,903.10	0.00	149,903.10	99,960.90	0.00	149,903.10	99,960.90	59.99%
Total:	**251,500**	**150,037.89**	**0.00**	**150,037.89**	**101,462.11**	**0.00**	**150,037.89**	**101,462.11**	**59.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	251,500	150,037.89	0.00	150,037.89	101,462.11	0.00	150,037.89	101,462.11	59.66%
Total:	**251,500**	**150,037.89**	**0.00**	**150,037.89**	**101,462.11**	**0.00**	**150,037.89**	**101,462.11**	**59.66%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 1822 - Opioid Treatment and Abatement Fund Function: 1210 - Opioid Settlement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	779,071	23,178.89	0.00	23,178.89	755,892.11	0.00	23,178.89	755,892.11	2.98%
Total:	**779,071**	**23,178.89**	**0.00**	**23,178.89**	**755,892.11**	**0.00**	**23,178.89**	**755,892.11**	**2.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	779,071	23,178.89	0.00	23,178.89	755,892.11	0.00	23,178.89	755,892.11	2.98%
Total:	**779,071**	**23,178.89**	**0.00**	**23,178.89**	**755,892.11**	**0.00**	**23,178.89**	**755,892.11**	**2.98%**

Approp Class: 526 - Medicaid Waiver Services

Fund: 0100 - State General Fund

Function: 0244 - Medicaid Waivered Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,089,026	749,362.71	0.00	749,362.71	339,663.29	0.00	749,362.71	339,663.29	68.81%
0200 - Employee Benefits	419,260	293,083.58	0.00	293,083.58	126,176.42	0.00	293,083.58	126,176.42	69.90%
0300 - Travel-In State	5,600	312.30	0.00	312.30	5,287.70	0.00	312.30	5,287.70	5.58%
0400 - Travel-Out of State	12,000	1,839.48	0.00	1,839.48	10,160.52	0.00	1,839.48	10,160.52	15.33%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	170,000	108,319.19	1,088.80	109,407.99	60,592.01	0.00	109,407.99	60,592.01	64.36%
0700 - Utilities and Communication	21,000	11,351.62	795.99	12,147.61	8,852.39	0.00	12,147.61	8,852.39	57.85%
0800 - Professional Fees and Services	400,000	137,510.96	125,787.17	263,298.13	136,701.87	0.00	263,298.13	136,701.87	65.82%
0900 - Supplies, Materials, and Operating	50,000	14,508.80	1,544.23	16,053.03	33,946.97	0.00	16,053.03	33,946.97	32.11%
1000 - Transportation Equipment Operatior	2,000	32.23	217.77	250.00	1,750.00	0.00	250.00	1,750.00	12.50%
1100 - Grants and Benefits	33,526,519	31,003,861.93	0.00	31,003,861.93	2,522,657.07	0.00	31,003,861.93	2,522,657.07	92.48%
1400 - Other Equipment Purchases	12,000	3,571.47	0.00	3,571.47	8,428.53	0.00	3,571.47	8,428.53	29.76%
Total:	**35,708,405**	**32,323,754.27**	**129,433.96**	**32,453,188.23**	**3,255,216.77**	**0.00**	**32,453,188.23**	**3,255,216.77**	**90.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,708,405	32,323,754.27	129,433.96	32,453,188.23	3,255,216.77	0.00	32,453,188.23	3,255,216.77	90.88%
Total:	**35,708,405**	**32,323,754.27**	**129,433.96**	**32,453,188.23**	**3,255,216.77**	**0.00**	**32,453,188.23**	**3,255,216.77**	**90.88%**

Approp Class: 526 - Medicaid Waiver Services

Fund: 0100 - State General Fund

Function: 0991 - Medicaid Waiver-21ST Century

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,812,394	394,289.95	0.00	394,289.95	1,418,104.05	0.00	394,289.95	1,418,104.05	21.76%
Total:	**1,812,394**	**394,289.95**	**0.00**	**394,289.95**	**1,418,104.05**	**0.00**	**394,289.95**	**1,418,104.05**	**21.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,812,394	394,289.95	0.00	394,289.95	1,418,104.05	0.00	394,289.95	1,418,104.05	21.76%
Total:	**1,812,394**	**394,289.95**	**0.00**	**394,289.95**	**1,418,104.05**	**0.00**	**394,289.95**	**1,418,104.05**	**21.76%**

Approp Class: 526 - Medicaid Waiver Services

Fund: 0397 - Senior Services

Function: 0244 - Medicaid Waivered Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,790,095	1,342,592.99	0.00	1,342,592.99	447,502.01	0.00	1,342,592.99	447,502.01	75.00%
0200 - Employee Benefits	689,026	508,846.15	0.00	508,846.15	180,179.85	0.00	508,846.15	180,179.85	73.85%
0300 - Travel-In State	11,000	900.80	0.00	900.80	10,099.20	0.00	900.80	10,099.20	8.19%
0400 - Travel-Out of State	25,000	2,538.05	0.00	2,538.05	22,461.95	0.00	2,538.05	22,461.95	10.15%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	239,000	158,938.54	1,088.79	160,027.33	78,972.67	0.00	160,027.33	78,972.67	66.96%
0700 - Utilities and Communication	26,000	13,388.12	1,892.59	15,280.71	10,719.29	0.00	15,280.71	10,719.29	58.77%
0800 - Professional Fees and Services	7,700,000	3,543,629.59	1,286,907.07	4,830,536.66	2,869,463.34	0.00	4,830,536.66	2,869,463.34	62.73%
0900 - Supplies, Materials, and Operating	83,000	21,609.66	44.41	21,654.07	61,345.93	0.00	21,654.07	61,345.93	26.09%
1000 - Transportation Equipment Operatior	2,000	32.24	217.76	250.00	1,750.00	0.00	250.00	1,750.00	12.50%
1100 - Grants and Benefits	294,774,491	217,828,130.66	0.00	217,828,130.66	76,946,360.34	0.00	217,828,130.66	76,946,360.34	73.90%
1400 - Other Equipment Purchases	10,000	5,520.72	0.00	5,520.72	4,479.28	0.00	5,520.72	4,479.28	55.21%
Total:	**305,350,612**	**223,426,127.52**	**1,290,150.62**	**224,716,278.14**	**80,634,333.86**	**0.00**	**224,716,278.14**	**80,634,333.86**	**73.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	305,350,612	223,426,127.52	1,290,150.62	224,716,278.14	80,634,333.86	0.00	224,716,278.14	80,634,333.86	73.59%
Total:	**305,350,612**	**223,426,127.52**	**1,290,150.62**	**224,716,278.14**	**80,634,333.86**	**0.00**	**224,716,278.14**	**80,634,333.86**	**73.59%**

Approp Class: 528 - Elderly Medication Program

Fund: 0100 - State General Fund

Function: 0245 - Elderly Medication Pro (Temp)

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	43,120	26,282.93	0.00	26,282.93	16,837.07	0.00	26,282.93	16,837.07	60.95%
0200 - Employee Benefits	19,971	11,828.56	0.00	11,828.56	8,142.44	0.00	11,828.56	8,142.44	59.23%
0300 - Travel-In State	500	25.50	0.00	25.50	474.50	0.00	25.50	474.50	5.10%
0600 - Rentals and Leases	8,130	5,524.70	0.00	5,524.70	2,605.30	0.00	5,524.70	2,605.30	67.95%
0700 - Utilities and Communication	1,000	295.13	0.00	295.13	704.87	0.00	295.13	704.87	29.51%
0800 - Professional Fees and Services	2,000	1,604.10	0.00	1,604.10	395.90	0.00	1,604.10	395.90	80.21%
0900 - Supplies, Materials, and Operating	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1100 - Grants and Benefits	1,698,397	891,310.39	0.00	891,310.39	807,086.61	0.00	891,310.39	807,086.61	52.48%
Total:	**1,773,618**	**936,871.31**	**0.00**	**936,871.31**	**836,746.69**	**0.00**	**936,871.31**	**836,746.69**	**52.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,773,618	936,871.31	0.00	936,871.31	836,746.69	0.00	936,871.31	836,746.69	52.82%
Total:	**1,773,618**	**936,871.31**	**0.00**	**936,871.31**	**836,746.69**	**0.00**	**936,871.31**	**836,746.69**	**52.82%**

State of Alabama

Budget Management Approp Unit Summary
Department: 060 - Senior Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0100 - State General Fund **Function: 0243 - Sr Assistance Programs**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,159,776	924,656.18	0.00	924,656.18	235,119.82	0.00	924,656.18	235,119.82	79.73%
0200 - Employee Benefits	446,324	371,719.39	0.00	371,719.39	74,604.61	0.00	371,719.39	74,604.61	83.28%
0300 - Travel-In State	11,000	5,996.82	0.00	5,996.82	5,003.18	0.00	5,996.82	5,003.18	54.52%
0400 - Travel-Out of State	10,000	4,833.54	0.00	4,833.54	5,166.46	0.00	4,833.54	5,166.46	48.34%
0500 - Repairs and Maintenance	2,000	669.00	0.00	669.00	1,331.00	0.00	669.00	1,331.00	33.45%
0600 - Rentals and Leases	295,000	189,994.80	4,536.58	194,531.38	100,468.62	0.00	194,531.38	100,468.62	65.94%
0700 - Utilities and Communication	90,000	49,309.66	3,258.07	52,567.73	37,432.27	0.00	52,567.73	37,432.27	58.41%
0800 - Professional Fees and Services	250,120	73,931.40	15,124.81	89,056.21	161,063.79	0.00	89,056.21	161,063.79	35.61%
0900 - Supplies, Materials, and Operating	90,000	39,908.63	9,642.15	49,550.78	40,449.22	0.00	49,550.78	40,449.22	55.06%
1000 - Transportation Equipment Operatior	10,000	1,556.67	5,809.76	7,366.43	2,633.57	0.00	7,366.43	2,633.57	73.66%
1100 - Grants and Benefits	15,276,417	7,140,379.85	786,677.95	7,927,057.80	7,349,359.20	0.00	7,927,057.80	7,349,359.20	51.89%
1300 - Transportation Equipment Purchase	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
1400 - Other Equipment Purchases	19,000	4,609.52	0.00	4,609.52	14,390.48	0.00	4,609.52	14,390.48	24.26%
Total:	**17,699,637**	**8,807,565.46**	**825,049.32**	**9,632,614.78**	**8,067,022.22**	**0.00**	**9,632,614.78**	**8,067,022.22**	**54.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,699,637	8,807,565.46	825,049.32	9,632,614.78	8,067,022.22	0.00	9,632,614.78	8,067,022.22	54.42%
Total:	**17,699,637**	**8,807,565.46**	**825,049.32**	**9,632,614.78**	**8,067,022.22**	**0.00**	**9,632,614.78**	**8,067,022.22**	**54.42%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0100 - State General Fund

Function: 1128 - State Independent Living Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0397 - Senior Services

Function: 0243 - Sr Assistance Programs

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,274,458	842,155.37	0.00	842,155.37	432,302.63	0.00	842,155.37	432,302.63	66.08%
0200 - Employee Benefits	498,475	326,710.85	0.00	326,710.85	171,764.15	0.00	326,710.85	171,764.15	65.54%
0300 - Travel-In State	15,500	4,645.46	0.00	4,645.46	10,854.54	0.00	4,645.46	10,854.54	29.97%
0400 - Travel-Out of State	20,000	778.25	0.00	778.25	19,221.75	0.00	778.25	19,221.75	3.89%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	125,000	78,207.18	986.52	79,193.70	45,806.30	0.00	79,193.70	45,806.30	63.35%
0700 - Utilities and Communication	20,000	4,575.49	1,450.51	6,026.00	13,974.00	0.00	6,026.00	13,974.00	30.13%
0800 - Professional Fees and Services	325,000	127,096.74	9,959.20	137,055.94	187,944.06	0.00	137,055.94	187,944.06	42.17%
0900 - Supplies, Materials, and Operating	70,000	13,013.36	4,718.99	17,732.35	52,267.65	0.00	17,732.35	52,267.65	25.33%
1000 - Transportation Equipment Operatior	3,000	1,092.20	257.80	1,350.00	1,650.00	0.00	1,350.00	1,650.00	45.00%
1100 - Grants and Benefits	51,148,100	22,714,071.35	849,226.63	23,563,297.98	27,584,802.02	0.00	23,563,297.98	27,584,802.02	46.07%
1400 - Other Equipment Purchases	6,200	2,200.00	0.00	2,200.00	4,000.00	0.00	2,200.00	4,000.00	35.48%
Total:	**53,506,733**	**24,114,546.25**	**866,599.65**	**24,981,145.90**	**28,525,587.10**	**0.00**	**24,981,145.90**	**28,525,587.10**	**46.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	53,506,733	24,114,546.25	866,599.65	24,981,145.90	28,525,587.10	0.00	24,981,145.90	28,525,587.10	46.69%
Total:	**53,506,733**	**24,114,546.25**	**866,599.65**	**24,981,145.90**	**28,525,587.10**	**0.00**	**24,981,145.90**	**28,525,587.10**	**46.69%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0397 - Senior Services

Function: 1128 - State Independent Living Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	14,000	8,336.26	0.00	8,336.26	5,663.74	0.00	8,336.26	5,663.74	59.54%
0200 - Employee Benefits	3,788	2,899.24	0.00	2,899.24	888.76	0.00	2,899.24	888.76	76.54%
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0700 - Utilities and Communication	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0800 - Professional Fees and Services	2,900	223.17	0.00	223.17	2,676.83	0.00	223.17	2,676.83	7.70%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	445,954	209,410.72	0.00	209,410.72	236,543.28	0.00	209,410.72	236,543.28	46.96%
Total:	**481,642**	**220,869.39**	**0.00**	**220,869.39**	**260,772.61**	**0.00**	**220,869.39**	**260,772.61**	**45.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	481,642	220,869.39	0.00	220,869.39	260,772.61	0.00	220,869.39	260,772.61	45.86%
Total:	**481,642**	**220,869.39**	**0.00**	**220,869.39**	**260,772.61**	**0.00**	**220,869.39**	**260,772.61**	**45.86%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 0397 - Senior Services **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,081	80.58	0.00	80.58	1,000.42	0.00	80.58	1,000.42	7.45%
0200 - Employee Benefits	555	54.21	0.00	54.21	500.79	0.00	54.21	500.79	9.77%
1100 - Grants and Benefits	249,864	149,903.10	0.00	149,903.10	99,960.90	0.00	149,903.10	99,960.90	59.99%
Total:	**251,500**	**150,037.89**	**0.00**	**150,037.89**	**101,462.11**	**0.00**	**150,037.89**	**101,462.11**	**59.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	251,500	150,037.89	0.00	150,037.89	101,462.11	0.00	150,037.89	101,462.11	59.66%
Total:	**251,500**	**150,037.89**	**0.00**	**150,037.89**	**101,462.11**	**0.00**	**150,037.89**	**101,462.11**	**59.66%**

Approp Class: 525 - Planning/Advocacy For Elderly

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 1210 - Opioid Settlement**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	779,071	23,178.89	0.00	23,178.89	755,892.11	0.00	23,178.89	755,892.11	2.98%
Total:	**779,071**	**23,178.89**	**0.00**	**23,178.89**	**755,892.11**	**0.00**	**23,178.89**	**755,892.11**	**2.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	779,071	23,178.89	0.00	23,178.89	755,892.11	0.00	23,178.89	755,892.11	2.98%
Total:	**779,071**	**23,178.89**	**0.00**	**23,178.89**	**755,892.11**	**0.00**	**23,178.89**	**755,892.11**	**2.98%**

Approp Class: 526 - Medicaid Waiver Services

Fund: 0100 - State General Fund **Function: 0244 - Medicaid Waivered Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,089,026	749,362.71	0.00	749,362.71	339,663.29	0.00	749,362.71	339,663.29	68.81%
0200 - Employee Benefits	419,260	293,083.58	0.00	293,083.58	126,176.42	0.00	293,083.58	126,176.42	69.90%
0300 - Travel-In State	5,600	312.30	0.00	312.30	5,287.70	0.00	312.30	5,287.70	5.58%
0400 - Travel-Out of State	12,000	1,839.48	0.00	1,839.48	10,160.52	0.00	1,839.48	10,160.52	15.33%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	170,000	108,319.19	1,088.80	109,407.99	60,592.01	0.00	109,407.99	60,592.01	64.36%
0700 - Utilities and Communication	21,000	11,351.62	795.99	12,147.61	8,852.39	0.00	12,147.61	8,852.39	57.85%
0800 - Professional Fees and Services	400,000	137,510.96	125,787.17	263,298.13	136,701.87	0.00	263,298.13	136,701.87	65.82%
0900 - Supplies, Materials, and Operating	50,000	14,508.80	1,544.23	16,053.03	33,946.97	0.00	16,053.03	33,946.97	32.11%
1000 - Transportation Equipment Operatior	2,000	32.23	217.77	250.00	1,750.00	0.00	250.00	1,750.00	12.50%
1100 - Grants and Benefits	33,526,519	31,003,861.93	0.00	31,003,861.93	2,522,657.07	0.00	31,003,861.93	2,522,657.07	92.48%
1400 - Other Equipment Purchases	12,000	3,571.47	0.00	3,571.47	8,428.53	0.00	3,571.47	8,428.53	29.76%
Total:	**35,708,405**	**32,323,754.27**	**129,433.96**	**32,453,188.23**	**3,255,216.77**	**0.00**	**32,453,188.23**	**3,255,216.77**	**90.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	35,708,405	32,323,754.27	129,433.96	32,453,188.23	3,255,216.77	0.00	32,453,188.23	3,255,216.77	90.88%
Total:	**35,708,405**	**32,323,754.27**	**129,433.96**	**32,453,188.23**	**3,255,216.77**	**0.00**	**32,453,188.23**	**3,255,216.77**	**90.88%**

Approp Class: 526 - Medicaid Waiver Services

Fund: 0100 - State General Fund **Function: 0991 - Medicaid Waiver-21ST Century**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,812,394	394,289.95	0.00	394,289.95	1,418,104.05	0.00	394,289.95	1,418,104.05	21.76%
Total:	**1,812,394**	**394,289.95**	**0.00**	**394,289.95**	**1,418,104.05**	**0.00**	**394,289.95**	**1,418,104.05**	**21.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,812,394	394,289.95	0.00	394,289.95	1,418,104.05	0.00	394,289.95	1,418,104.05	21.76%
Total:	**1,812,394**	**394,289.95**	**0.00**	**394,289.95**	**1,418,104.05**	**0.00**	**394,289.95**	**1,418,104.05**	**21.76%**

Approp Class: 526 - Medicaid Waiver Services

Fund: 0397 - Senior Services

Function: 0244 - Medicaid Waivered Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,790,095	1,342,592.99	0.00	1,342,592.99	447,502.01	0.00	1,342,592.99	447,502.01	75.00%
0200 - Employee Benefits	689,026	508,846.15	0.00	508,846.15	180,179.85	0.00	508,846.15	180,179.85	73.85%
0300 - Travel-In State	11,000	900.80	0.00	900.80	10,099.20	0.00	900.80	10,099.20	8.19%
0400 - Travel-Out of State	25,000	2,538.05	0.00	2,538.05	22,461.95	0.00	2,538.05	22,461.95	10.15%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	239,000	158,938.54	1,088.79	160,027.33	78,972.67	0.00	160,027.33	78,972.67	66.96%
0700 - Utilities and Communication	26,000	13,388.12	1,892.59	15,280.71	10,719.29	0.00	15,280.71	10,719.29	58.77%
0800 - Professional Fees and Services	7,700,000	3,543,629.59	1,286,907.07	4,830,536.66	2,869,463.34	0.00	4,830,536.66	2,869,463.34	62.73%
0900 - Supplies, Materials, and Operating	83,000	21,609.66	44.41	21,654.07	61,345.93	0.00	21,654.07	61,345.93	26.09%
1000 - Transportation Equipment Operatior	2,000	32.24	217.76	250.00	1,750.00	0.00	250.00	1,750.00	12.50%
1100 - Grants and Benefits	294,774,491	217,828,130.66	0.00	217,828,130.66	76,946,360.34	0.00	217,828,130.66	76,946,360.34	73.90%
1400 - Other Equipment Purchases	10,000	5,520.72	0.00	5,520.72	4,479.28	0.00	5,520.72	4,479.28	55.21%
Total:	**305,350,612**	**223,426,127.52**	**1,290,150.62**	**224,716,278.14**	**80,634,333.86**	**0.00**	**224,716,278.14**	**80,634,333.86**	**73.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0397 - Senior Services	305,350,612	223,426,127.52	1,290,150.62	224,716,278.14	80,634,333.86	0.00	224,716,278.14	80,634,333.86	73.59%
Total:	**305,350,612**	**223,426,127.52**	**1,290,150.62**	**224,716,278.14**	**80,634,333.86**	**0.00**	**224,716,278.14**	**80,634,333.86**	**73.59%**

Approp Class: 528 - Elderly Medication Program

Fund: 0100 - State General Fund

Function: 0245 - Elderly Medication Pro (Temp)

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	43,120	26,282.93	0.00	26,282.93	16,837.07	0.00	26,282.93	16,837.07	60.95%
0200 - Employee Benefits	19,971	11,828.56	0.00	11,828.56	8,142.44	0.00	11,828.56	8,142.44	59.23%
0300 - Travel-In State	500	25.50	0.00	25.50	474.50	0.00	25.50	474.50	5.10%
0600 - Rentals and Leases	8,130	5,524.70	0.00	5,524.70	2,605.30	0.00	5,524.70	2,605.30	67.95%
0700 - Utilities and Communication	1,000	295.13	0.00	295.13	704.87	0.00	295.13	704.87	29.51%
0800 - Professional Fees and Services	2,000	1,604.10	0.00	1,604.10	395.90	0.00	1,604.10	395.90	80.21%
0900 - Supplies, Materials, and Operating	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1100 - Grants and Benefits	1,698,397	891,310.39	0.00	891,310.39	807,086.61	0.00	891,310.39	807,086.61	52.48%
Total:	**1,773,618**	**936,871.31**	**0.00**	**936,871.31**	**836,746.69**	**0.00**	**936,871.31**	**836,746.69**	**52.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,773,618	936,871.31	0.00	936,871.31	836,746.69	0.00	936,871.31	836,746.69	52.82%
Total:	**1,773,618**	**936,871.31**	**0.00**	**936,871.31**	**836,746.69**	**0.00**	**936,871.31**	**836,746.69**	**52.82%**

State of Alabama

Budget Management Summary
Department: 061 - Mental Health
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	98,627,083	72,937,107.46	0.00	72,937,107.46	25,689,975.54	0.00	72,937,107.46	25,689,975.54	73.95%
0200 - Employee Benefits	41,945,730	30,903,851.12	0.00	30,903,851.12	11,041,878.88	0.00	30,903,851.12	11,041,878.88	73.68%
0300 - Travel-In State	406,463	116,246.17	0.00	116,246.17	290,216.83	0.00	116,246.17	290,216.83	28.60%
0400 - Travel-Out of State	195,057	32,421.81	0.00	32,421.81	162,635.19	0.00	32,421.81	162,635.19	16.62%
0500 - Repairs and Maintenance	3,296,128	3,127,676.63	29,148.28	3,156,824.91	139,303.09	0.00	3,156,824.91	139,303.09	95.77%
0600 - Rentals and Leases	5,534,307	4,221,495.79	353,796.34	4,575,292.13	959,014.87	0.00	4,575,292.13	959,014.87	82.67%
0700 - Utilities and Communication	2,637,989	1,572,976.28	112,764.98	1,685,741.26	952,247.74	0.00	1,685,741.26	952,247.74	63.90%
0800 - Professional Fees and Services	40,207,029	21,494,553.93	10,214,989.78	31,709,543.71	8,497,485.29	2,465.00	31,712,008.71	8,495,020.29	78.87%
0900 - Supplies, Materials, and Operating	13,766,728	7,748,838.49	815,204.73	8,564,043.22	5,202,684.78	457.90	8,564,501.12	5,202,226.88	62.21%
1000 - Transportation Equipment Operatior	353,770	124,087.64	91,422.84	215,510.48	138,259.52	0.00	215,510.48	138,259.52	60.92%
1100 - Grants and Benefits	1,358,681,267	948,450,166.02	54,350,595.20	1,002,800,761.22	355,880,505.78	0.00	1,002,800,761.22	355,880,505.78	73.81%
1300 - Transportation Equipment Purchase	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1400 - Other Equipment Purchases	979,172	529,949.48	48,794.68	578,744.16	400,427.84	493.01	579,237.17	399,934.83	59.16%
Total:	**1,566,632,723**	**1,091,259,370.82**	**66,016,716.83**	**1,157,276,087.65**	**409,356,635.35**	**3,415.91**	**1,157,279,503.56**	**409,353,219.44**	**73.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	1,496,681,834	1,079,797,054.36	56,043,684.19	1,135,840,738.55	360,841,095.45	3,415.91	1,135,844,154.46	360,837,679.54	75.89%
0676 - Indigent Offenders Treatment Fund	115,000	32,518.77	32,376.62	64,895.39	50,104.61	0.00	64,895.39	50,104.61	56.43%
1200 - Children First Trust Fund	6,682,476	1,301,609.44	304,969.62	1,606,579.06	5,075,896.94	0.00	1,606,579.06	5,075,896.94	24.04%
1739 - Alabama Behavior Analyst Licensin	40,000	990.00	0.00	990.00	39,010.00	0.00	990.00	39,010.00	2.48%
1773 - ARPA - Coronavirus State Fiscal Re	1	1.00	0.00	1.00	0.00	0.00	1.00	0.00	100.00%
1779 - Coronavirus State Fiscal Recovery	11	11.00	0.00	11.00	0.00	0.00	11.00	0.00	100.00%
1822 - Opioid Treatment and Abatement F	63,028,401	10,127,186.25	9,635,686.40	19,762,872.65	43,265,528.35	0.00	19,762,872.65	43,265,528.35	31.36%
1831 - Mental Health Contingency Fund	85,000				85,000.00			85,000.00	
Total:	**1,566,632,723**	**1,091,259,370.82**	**66,016,716.83**	**1,157,276,087.65**	**409,356,635.35**	**3,415.91**	**1,157,279,503.56**	**409,353,219.44**	**73.87%**

State of Alabama

Budget Management Approp Class Summary
Department: 061 - Mental Health
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 353 - Healthcare

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	12	12.00	0.00	12.00	0.00	0.00	12.00	0.00	100.00%
Total:	**12**	**12.00**	**0.00**	**12.00**	**0.00**	**0.00**	**12.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	1	1.00	0.00	1.00	0.00	0.00	1.00	0.00	100.00%
1779 - Coronavirus State Fiscal Recovery	11	11.00	0.00	11.00	0.00	0.00	11.00	0.00	100.00%
Total:	**12**	**12.00**	**0.00**	**12.00**	**0.00**	**0.00**	**12.00**	**0.00**	**100.00%**

Approp Class: 421 - Institut Treat & Care Men III

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	63,954,332	48,124,321.83	0.00	48,124,321.83	15,830,010.17	0.00	48,124,321.83	15,830,010.17	75.25%
0200 - Employee Benefits	27,886,765	20,924,021.34	0.00	20,924,021.34	6,962,743.66	0.00	20,924,021.34	6,962,743.66	75.03%
0300 - Travel-In State	40,448	2,783.50	0.00	2,783.50	37,664.50	0.00	2,783.50	37,664.50	6.88%
0400 - Travel-Out of State	34,500	3,110.24	0.00	3,110.24	31,389.76	0.00	3,110.24	31,389.76	9.02%
0500 - Repairs and Maintenance	240,000	125,266.51	29,148.28	154,414.79	85,585.21	0.00	154,414.79	85,585.21	64.34%
0600 - Rentals and Leases	1,557,348	1,290,862.63	113,535.44	1,404,398.07	152,949.93	0.00	1,404,398.07	152,949.93	90.18%
0700 - Utilities and Communication	1,789,572	1,208,645.88	32,045.21	1,240,691.09	548,880.91	0.00	1,240,691.09	548,880.91	69.33%
0800 - Professional Fees and Services	24,957,582	14,864,908.40	6,824,893.67	21,689,802.07	3,267,779.93	0.00	21,689,802.07	3,267,779.93	86.91%
0900 - Supplies, Materials, and Operating	5,879,331	5,163,852.39	516,155.29	5,680,007.68	199,323.32	457.90	5,680,465.58	198,865.42	96.62%
1000 - Transportation Equipment Operatior	50,500	25,524.25	15,079.35	40,603.60	9,896.40	0.00	40,603.60	9,896.40	80.40%
1100 - Grants and Benefits	438,821,711	301,684,456.58	19,366,167.81	321,050,624.39	117,771,086.61	0.00	321,050,624.39	117,771,086.61	73.16%
1400 - Other Equipment Purchases	359,088	326,644.03	18,857.00	345,501.03	13,586.97	433.28	345,934.31	13,153.69	96.34%
Total:	**565,571,177**	**393,744,397.58**	**26,915,882.05**	**420,660,279.63**	**144,910,897.37**	**891.18**	**420,661,170.81**	**144,910,006.19**	**74.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	542,486,177	389,708,982.25	25,862,289.42	415,571,271.67	126,914,905.33	891.18	415,572,162.85	126,914,014.15	76.61%
1822 - Opioid Treatment and Abatement F	23,000,000	4,035,415.33	1,053,592.63	5,089,007.96	17,910,992.04	0.00	5,089,007.96	17,910,992.04	22.13%
1831 - Mental Health Contingency Fund	85,000				85,000.00			85,000.00	
Total:	**565,571,177**	**393,744,397.58**	**26,915,882.05**	**420,660,279.63**	**144,910,897.37**	**891.18**	**420,661,170.81**	**144,910,006.19**	**74.38%**

Approp Class: 422 - Institut Treat & Care Int Dis

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,416,775	6,404,384.73	0.00	6,404,384.73	3,012,390.27	0.00	6,404,384.73	3,012,390.27	68.01%
0200 - Employee Benefits	3,967,737	2,730,705.39	0.00	2,730,705.39	1,237,031.61	0.00	2,730,705.39	1,237,031.61	68.82%
0300 - Travel-In State	59,540	2,414.00	0.00	2,414.00	57,126.00	0.00	2,414.00	57,126.00	4.05%
0500 - Repairs and Maintenance	15,000	1,736.80	0.00	1,736.80	13,263.20	0.00	1,736.80	13,263.20	11.58%
0600 - Rentals and Leases	1,439,993	941,163.53	107,675.22	1,048,838.75	391,154.25	0.00	1,048,838.75	391,154.25	72.84%
0700 - Utilities and Communication	223,572	109,168.04	23,212.37	132,380.41	91,191.59	0.00	132,380.41	91,191.59	59.21%
0800 - Professional Fees and Services	4,796,016	1,951,516.62	1,659,491.47	3,611,008.09	1,185,007.91	0.00	3,611,008.09	1,185,007.91	75.29%
0900 - Supplies, Materials, and Operating	2,288,858	786,141.76	133,863.23	920,004.99	1,368,853.01	0.00	920,004.99	1,368,853.01	40.19%
1000 - Transportation Equipment Operatior	67,995	20,060.64	25,996.35	46,056.99	21,938.01	0.00	46,056.99	21,938.01	67.74%
1100 - Grants and Benefits	744,111,912	586,634,766.01	14,173,404.76	600,808,170.77	143,303,741.23	0.00	600,808,170.77	143,303,741.23	80.74%
1400 - Other Equipment Purchases	201,100	81,204.87	3,881.59	85,086.46	116,013.54	0.00	85,086.46	116,013.54	42.31%
Total:	**766,588,498**	**599,663,262.39**	**16,127,524.99**	**615,790,787.38**	**150,797,710.62**	**0.00**	**615,790,787.38**	**150,797,710.62**	**80.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	766,588,498	599,663,262.39	16,127,524.99	615,790,787.38	150,797,710.62	0.00	615,790,787.38	150,797,710.62	80.33%
Total:	**766,588,498**	**599,663,262.39**	**16,127,524.99**	**615,790,787.38**	**150,797,710.62**	**0.00**	**615,790,787.38**	**150,797,710.62**	**80.33%**

Approp Class: 424 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,234,784	14,254,261.64	0.00	14,254,261.64	4,980,522.36	0.00	14,254,261.64	4,980,522.36	74.11%
0200 - Employee Benefits	7,575,539	5,476,146.52	0.00	5,476,146.52	2,099,392.48	0.00	5,476,146.52	2,099,392.48	72.29%
0300 - Travel-In State	250,135	99,104.61	0.00	99,104.61	151,030.39	0.00	99,104.61	151,030.39	39.62%
0400 - Travel-Out of State	144,407	28,311.11	0.00	28,311.11	116,095.89	0.00	28,311.11	116,095.89	19.61%
0500 - Repairs and Maintenance	3,028,552	3,000,345.04	0.00	3,000,345.04	28,206.96	0.00	3,000,345.04	28,206.96	99.07%
0600 - Rentals and Leases	2,005,432	1,604,147.50	84,247.25	1,688,394.75	317,037.25	0.00	1,688,394.75	317,037.25	84.19%
0700 - Utilities and Communication	506,167	208,755.65	46,047.20	254,802.85	251,364.15	0.00	254,802.85	251,364.15	50.34%
0800 - Professional Fees and Services	4,964,090	2,188,899.11	122,465.41	2,311,364.52	2,652,725.48	0.00	2,311,364.52	2,652,725.48	46.56%
0900 - Supplies, Materials, and Operating	1,818,208	685,859.97	65,561.74	751,421.71	1,066,786.29	0.00	751,421.71	1,066,786.29	41.33%
1000 - Transportation Equipment Operatior	177,548	58,377.87	42,967.02	101,344.89	76,203.11	0.00	101,344.89	76,203.11	57.08%
1100 - Grants and Benefits	3,237,485	1,412,553.99	1,368.52	1,413,922.51	1,823,562.49	0.00	1,413,922.51	1,823,562.49	43.67%
1300 - Transportation Equipment Purchase	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1400 - Other Equipment Purchases	366,572	98,696.40	20,981.49	119,677.89	246,894.11	59.73	119,737.62	246,834.38	32.66%
Total:	**43,310,919**	**29,115,459.41**	**383,638.63**	**29,499,098.04**	**13,811,820.96**	**59.73**	**29,499,157.77**	**13,811,761.23**	**68.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	43,310,919	29,115,459.41	383,638.63	29,499,098.04	13,811,820.96	59.73	29,499,157.77	13,811,761.23	68.11%
Total:	**43,310,919**	**29,115,459.41**	**383,638.63**	**29,499,098.04**	**13,811,820.96**	**59.73**	**29,499,157.77**	**13,811,761.23**	**68.11%**

Approp Class: 425 - Substance Abuse Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,721,111	2,213,344.24	1,241,990.92	3,455,335.16	1,265,775.84	0.00	3,455,335.16	1,265,775.84	73.19%
0900 - Supplies, Materials, and Operating	3,498,208	903,403.00	83,566.00	986,969.00	2,511,239.00	0.00	986,969.00	2,511,239.00	28.21%
1100 - Grants and Benefits	152,246,083	52,871,564.16	18,212,152.62	71,083,716.78	81,162,366.22	0.00	71,083,716.78	81,162,366.22	46.69%
Total:	**160,465,402**	**55,988,311.40**	**19,537,709.54**	**75,526,020.94**	**84,939,381.06**	**0.00**	**75,526,020.94**	**84,939,381.06**	**47.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	120,322,001	49,864,021.71	10,923,239.15	60,787,260.86	59,534,740.14	0.00	60,787,260.86	59,534,740.14	50.52%
0676 - Indigent Offenders Treatment Fund	115,000	32,518.77	32,376.62	64,895.39	50,104.61	0.00	64,895.39	50,104.61	56.43%
1822 - Opioid Treatment and Abatement F	40,028,401	6,091,770.92	8,582,093.77	14,673,864.69	25,354,536.31	0.00	14,673,864.69	25,354,536.31	36.66%
Total:	**160,465,402**	**55,988,311.40**	**19,537,709.54**	**75,526,020.94**	**84,939,381.06**	**0.00**	**75,526,020.94**	**84,939,381.06**	**47.07%**

Approp Class: 916 - Special Services Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,021,192	4,154,139.26	0.00	4,154,139.26	1,867,052.74	0.00	4,154,139.26	1,867,052.74	68.99%
0200 - Employee Benefits	2,515,689	1,772,977.87	0.00	1,772,977.87	742,711.13	0.00	1,772,977.87	742,711.13	70.48%
0300 - Travel-In State	56,340	11,944.06	0.00	11,944.06	44,395.94	0.00	11,944.06	44,395.94	21.20%
0400 - Travel-Out of State	16,150	1,000.46	0.00	1,000.46	15,149.54	0.00	1,000.46	15,149.54	6.19%
0500 - Repairs and Maintenance	12,576	328.28	0.00	328.28	12,247.72	0.00	328.28	12,247.72	2.61%
0600 - Rentals and Leases	531,534	385,322.13	48,338.43	433,660.56	97,873.44	0.00	433,660.56	97,873.44	81.59%
0700 - Utilities and Communication	118,678	46,406.71	11,460.20	57,866.91	60,811.09	0.00	57,866.91	60,811.09	48.76%
0800 - Professional Fees and Services	768,218	275,873.56	366,148.31	642,021.87	126,196.13	2,465.00	644,486.87	123,731.13	83.89%
0900 - Supplies, Materials, and Operating	282,123	209,581.37	16,058.47	225,639.84	56,483.16	0.00	225,639.84	56,483.16	79.98%
1000 - Transportation Equipment Operatior	57,727	20,124.88	7,380.12	27,505.00	30,222.00	0.00	27,505.00	30,222.00	47.65%
1100 - Grants and Benefits	20,264,076	5,846,825.28	2,597,501.49	8,444,326.77	11,819,749.23	0.00	8,444,326.77	11,819,749.23	41.67%
1400 - Other Equipment Purchases	52,412	23,404.18	5,074.60	28,478.78	23,933.22	0.00	28,478.78	23,933.22	54.34%
Total:	**30,696,715**	**12,747,928.04**	**3,051,961.62**	**15,799,889.66**	**14,896,825.34**	**2,465.00**	**15,802,354.66**	**14,894,360.34**	**51.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	23,974,239	11,445,328.60	2,746,992.00	14,192,320.60	9,781,918.40	2,465.00	14,194,785.60	9,779,453.40	59.21%
1200 - Children First Trust Fund	6,682,476	1,301,609.44	304,969.62	1,606,579.06	5,075,896.94	0.00	1,606,579.06	5,075,896.94	24.04%
1739 - Alabama Behavior Analyst Licensin	40,000	990.00	0.00	990.00	39,010.00	0.00	990.00	39,010.00	2.48%
Total:	**30,696,715**	**12,747,928.04**	**3,051,961.62**	**15,799,889.66**	**14,896,825.34**	**2,465.00**	**15,802,354.66**	**14,894,360.34**	**51.48%**

State of Alabama

Budget Management Fund Summary
Department: 061 - Mental Health
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 353 - Healthcare

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1	1.00	0.00	1.00	0.00	0.00	1.00	0.00	100.00%
Total:	**1**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**1.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	1	1.00	0.00	1.00	0.00	0.00	1.00	0.00	100.00%
Total:	**1**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**1.00**	**0.00**	**100.00%**

Approp Class: 353 - Healthcare

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	11	11.00	0.00	11.00	0.00	0.00	11.00	0.00	100.00%
Total:	**11**	**11.00**	**0.00**	**11.00**	**0.00**	**0.00**	**11.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery	11	11.00	0.00	11.00	0.00	0.00	11.00	0.00	100.00%
Total:	**11**	**11.00**	**0.00**	**11.00**	**0.00**	**0.00**	**11.00**	**0.00**	**100.00%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 0661 - Mental Health Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	63,954,332	48,124,321.83	0.00	48,124,321.83	15,830,010.17	0.00	48,124,321.83	15,830,010.17	75.25%
0200 - Employee Benefits	27,886,765	20,924,021.34	0.00	20,924,021.34	6,962,743.66	0.00	20,924,021.34	6,962,743.66	75.03%
0300 - Travel-In State	40,448	2,783.50	0.00	2,783.50	37,664.50	0.00	2,783.50	37,664.50	6.88%
0400 - Travel-Out of State	34,500	3,110.24	0.00	3,110.24	31,389.76	0.00	3,110.24	31,389.76	9.02%
0500 - Repairs and Maintenance	240,000	125,266.51	29,148.28	154,414.79	85,585.21	0.00	154,414.79	85,585.21	64.34%
0600 - Rentals and Leases	1,557,348	1,290,862.63	113,535.44	1,404,398.07	152,949.93	0.00	1,404,398.07	152,949.93	90.18%
0700 - Utilities and Communication	1,789,572	1,208,645.88	32,045.21	1,240,691.09	548,880.91	0.00	1,240,691.09	548,880.91	69.33%
0800 - Professional Fees and Services	24,957,582	14,864,908.40	6,824,893.67	21,689,802.07	3,267,779.93	0.00	21,689,802.07	3,267,779.93	86.91%
0900 - Supplies, Materials, and Operating	5,794,331	5,163,852.39	516,155.29	5,680,007.68	114,323.32	457.90	5,680,465.58	113,865.42	98.03%
1000 - Transportation Equipment Operatior	50,500	25,524.25	15,079.35	40,603.60	9,896.40	0.00	40,603.60	9,896.40	80.40%
1100 - Grants and Benefits	415,821,711	297,649,041.25	18,312,575.18	315,961,616.43	99,860,094.57	0.00	315,961,616.43	99,860,094.57	75.98%
1400 - Other Equipment Purchases	359,088	326,644.03	18,857.00	345,501.03	13,586.97	433.28	345,934.31	13,153.69	96.34%
Total:	**542,486,177**	**389,708,982.25**	**25,862,289.42**	**415,571,271.67**	**126,914,905.33**	**891.18**	**415,572,162.85**	**126,914,014.15**	**76.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	542,486,177	389,708,982.25	25,862,289.42	415,571,271.67	126,914,905.33	891.18	415,572,162.85	126,914,014.15	76.61%
Total:	**542,486,177**	**389,708,982.25**	**25,862,289.42**	**415,571,271.67**	**126,914,905.33**	**891.18**	**415,572,162.85**	**126,914,014.15**	**76.61%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	23,000,000	4,035,415.33	1,053,592.63	5,089,007.96	17,910,992.04	0.00	5,089,007.96	17,910,992.04	22.13%
Total:	**23,000,000**	**4,035,415.33**	**1,053,592.63**	**5,089,007.96**	**17,910,992.04**	**0.00**	**5,089,007.96**	**17,910,992.04**	**22.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	23,000,000	4,035,415.33	1,053,592.63	5,089,007.96	17,910,992.04	0.00	5,089,007.96	17,910,992.04	22.13%
Total:	**23,000,000**	**4,035,415.33**	**1,053,592.63**	**5,089,007.96**	**17,910,992.04**	**0.00**	**5,089,007.96**	**17,910,992.04**	**22.13%**

Approp Class: 421 - Institut Treat & Care Men Ill

Fund: 1831 - Mental Health Contingency Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	85,000				85,000.00			85,000.00	
Total:	**85,000**				**85,000.00**			**85,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1831 - Mental Health Contingency Fund	85,000				85,000.00			85,000.00	
Total:	**85,000**				**85,000.00**			**85,000.00**	

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,416,775	6,404,384.73	0.00	6,404,384.73	3,012,390.27	0.00	6,404,384.73	3,012,390.27	68.01%
0200 - Employee Benefits	3,967,737	2,730,705.39	0.00	2,730,705.39	1,237,031.61	0.00	2,730,705.39	1,237,031.61	68.82%
0300 - Travel-In State	59,540	2,414.00	0.00	2,414.00	57,126.00	0.00	2,414.00	57,126.00	4.05%
0500 - Repairs and Maintenance	15,000	1,736.80	0.00	1,736.80	13,263.20	0.00	1,736.80	13,263.20	11.58%
0600 - Rentals and Leases	1,439,993	941,163.53	107,675.22	1,048,838.75	391,154.25	0.00	1,048,838.75	391,154.25	72.84%
0700 - Utilities and Communication	223,572	109,168.04	23,212.37	132,380.41	91,191.59	0.00	132,380.41	91,191.59	59.21%
0800 - Professional Fees and Services	4,796,016	1,951,516.62	1,659,491.47	3,611,008.09	1,185,007.91	0.00	3,611,008.09	1,185,007.91	75.29%
0900 - Supplies, Materials, and Operating	2,288,858	786,141.76	133,863.23	920,004.99	1,368,853.01	0.00	920,004.99	1,368,853.01	40.19%
1000 - Transportation Equipment Operatior	67,995	20,060.64	25,996.35	46,056.99	21,938.01	0.00	46,056.99	21,938.01	67.74%
1100 - Grants and Benefits	744,111,912	586,634,766.01	14,173,404.76	600,808,170.77	143,303,741.23	0.00	600,808,170.77	143,303,741.23	80.74%
1400 - Other Equipment Purchases	201,100	81,204.87	3,881.59	85,086.46	116,013.54	0.00	85,086.46	116,013.54	42.31%
Total:	**766,588,498**	**599,663,262.39**	**16,127,524.99**	**615,790,787.38**	**150,797,710.62**	**0.00**	**615,790,787.38**	**150,797,710.62**	**80.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	766,588,498	599,663,262.39	16,127,524.99	615,790,787.38	150,797,710.62	0.00	615,790,787.38	150,797,710.62	80.33%
Total:	**766,588,498**	**599,663,262.39**	**16,127,524.99**	**615,790,787.38**	**150,797,710.62**	**0.00**	**615,790,787.38**	**150,797,710.62**	**80.33%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,234,784	14,254,261.64	0.00	14,254,261.64	4,980,522.36	0.00	14,254,261.64	4,980,522.36	74.11%
0200 - Employee Benefits	7,575,539	5,476,146.52	0.00	5,476,146.52	2,099,392.48	0.00	5,476,146.52	2,099,392.48	72.29%
0300 - Travel-In State	250,135	99,104.61	0.00	99,104.61	151,030.39	0.00	99,104.61	151,030.39	39.62%
0400 - Travel-Out of State	144,407	28,311.11	0.00	28,311.11	116,095.89	0.00	28,311.11	116,095.89	19.61%
0500 - Repairs and Maintenance	3,028,552	3,000,345.04	0.00	3,000,345.04	28,206.96	0.00	3,000,345.04	28,206.96	99.07%
0600 - Rentals and Leases	2,005,432	1,604,147.50	84,247.25	1,688,394.75	317,037.25	0.00	1,688,394.75	317,037.25	84.19%
0700 - Utilities and Communication	506,167	208,755.65	46,047.20	254,802.85	251,364.15	0.00	254,802.85	251,364.15	50.34%
0800 - Professional Fees and Services	4,964,090	2,188,899.11	122,465.41	2,311,364.52	2,652,725.48	0.00	2,311,364.52	2,652,725.48	46.56%
0900 - Supplies, Materials, and Operating	1,818,208	685,859.97	65,561.74	751,421.71	1,066,786.29	0.00	751,421.71	1,066,786.29	41.33%
1000 - Transportation Equipment Operatior	177,548	58,377.87	42,967.02	101,344.89	76,203.11	0.00	101,344.89	76,203.11	57.08%
1100 - Grants and Benefits	3,237,485	1,412,553.99	1,368.52	1,413,922.51	1,823,562.49	0.00	1,413,922.51	1,823,562.49	43.67%
1300 - Transportation Equipment Purchase	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1400 - Other Equipment Purchases	366,572	98,696.40	20,981.49	119,677.89	246,894.11	59.73	119,737.62	246,834.38	32.66%
Total:	**43,310,919**	**29,115,459.41**	**383,638.63**	**29,499,098.04**	**13,811,820.96**	**59.73**	**29,499,157.77**	**13,811,761.23**	**68.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	43,310,919	29,115,459.41	383,638.63	29,499,098.04	13,811,820.96	59.73	29,499,157.77	13,811,761.23	68.11%
Total:	**43,310,919**	**29,115,459.41**	**383,638.63**	**29,499,098.04**	**13,811,820.96**	**59.73**	**29,499,157.77**	**13,811,761.23**	**68.11%**

Approp Class: 425 - Substance Abuse Program

Fund: 0661 - Mental Health Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,716,376	2,213,344.24	1,241,990.92	3,455,335.16	1,261,040.84	0.00	3,455,335.16	1,261,040.84	73.26%
0900 - Supplies, Materials, and Operating	1,498,208	653,395.00	83,566.00	736,961.00	761,247.00	0.00	736,961.00	761,247.00	49.19%
1100 - Grants and Benefits	114,107,417	46,997,282.47	9,597,682.23	56,594,964.70	57,512,452.30	0.00	56,594,964.70	57,512,452.30	49.60%
Total:	**120,322,001**	**49,864,021.71**	**10,923,239.15**	**60,787,260.86**	**59,534,740.14**	**0.00**	**60,787,260.86**	**59,534,740.14**	**50.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	120,322,001	49,864,021.71	10,923,239.15	60,787,260.86	59,534,740.14	0.00	60,787,260.86	59,534,740.14	50.52%
Total:	**120,322,001**	**49,864,021.71**	**10,923,239.15**	**60,787,260.86**	**59,534,740.14**	**0.00**	**60,787,260.86**	**59,534,740.14**	**50.52%**

Approp Class: 425 - Substance Abuse Program

Fund: 0676 - Indigent Offenders Treatment Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	115,000	32,518.77	32,376.62	64,895.39	50,104.61	0.00	64,895.39	50,104.61	56.43%
Total:	**115,000**	**32,518.77**	**32,376.62**	**64,895.39**	**50,104.61**	**0.00**	**64,895.39**	**50,104.61**	**56.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0676 - Indigent Offenders Treatment Fund	115,000	32,518.77	32,376.62	64,895.39	50,104.61	0.00	64,895.39	50,104.61	56.43%
Total:	**115,000**	**32,518.77**	**32,376.62**	**64,895.39**	**50,104.61**	**0.00**	**64,895.39**	**50,104.61**	**56.43%**

Approp Class: 425 - Substance Abuse Program

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,735				4,735.00			4,735.00	
0900 - Supplies, Materials, and Operating	2,000,000	250,008.00	0.00	250,008.00	1,749,992.00	0.00	250,008.00	1,749,992.00	12.50%
1100 - Grants and Benefits	38,023,666	5,841,762.92	8,582,093.77	14,423,856.69	23,599,809.31	0.00	14,423,856.69	23,599,809.31	37.93%
Total:	**40,028,401**	**6,091,770.92**	**8,582,093.77**	**14,673,864.69**	**25,354,536.31**	**0.00**	**14,673,864.69**	**25,354,536.31**	**36.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	40,028,401	6,091,770.92	8,582,093.77	14,673,864.69	25,354,536.31	0.00	14,673,864.69	25,354,536.31	36.66%
Total:	**40,028,401**	**6,091,770.92**	**8,582,093.77**	**14,673,864.69**	**25,354,536.31**	**0.00**	**14,673,864.69**	**25,354,536.31**	**36.66%**

Approp Class: 916 - Special Services Program

Fund: 0661 - Mental Health Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,021,192	4,154,139.26	0.00	4,154,139.26	1,867,052.74	0.00	4,154,139.26	1,867,052.74	68.99%
0200 - Employee Benefits	2,515,689	1,772,977.87	0.00	1,772,977.87	742,711.13	0.00	1,772,977.87	742,711.13	70.48%
0300 - Travel-In State	54,840	11,944.06	0.00	11,944.06	42,895.94	0.00	11,944.06	42,895.94	21.78%
0400 - Travel-Out of State	16,150	1,000.46	0.00	1,000.46	15,149.54	0.00	1,000.46	15,149.54	6.19%
0500 - Repairs and Maintenance	12,576	328.28	0.00	328.28	12,247.72	0.00	328.28	12,247.72	2.61%
0600 - Rentals and Leases	531,534	385,322.13	48,338.43	433,660.56	97,873.44	0.00	433,660.56	97,873.44	81.59%
0700 - Utilities and Communication	118,178	46,406.71	11,460.20	57,866.91	60,311.09	0.00	57,866.91	60,311.09	48.97%
0800 - Professional Fees and Services	763,218	275,873.56	366,148.31	642,021.87	121,196.13	2,465.00	644,486.87	118,731.13	84.44%
0900 - Supplies, Materials, and Operating	249,623	208,591.37	16,058.47	224,649.84	24,973.16	0.00	224,649.84	24,973.16	90.00%
1000 - Transportation Equipment Operatior	57,727	20,124.88	7,380.12	27,505.00	30,222.00	0.00	27,505.00	30,222.00	47.65%
1100 - Grants and Benefits	13,581,600	4,545,215.84	2,292,531.87	6,837,747.71	6,743,852.29	0.00	6,837,747.71	6,743,852.29	50.35%
1400 - Other Equipment Purchases	51,912	23,404.18	5,074.60	28,478.78	23,433.22	0.00	28,478.78	23,433.22	54.86%
Total:	**23,974,239**	**11,445,328.60**	**2,746,992.00**	**14,192,320.60**	**9,781,918.40**	**2,465.00**	**14,194,785.60**	**9,779,453.40**	**59.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	23,974,239	11,445,328.60	2,746,992.00	14,192,320.60	9,781,918.40	2,465.00	14,194,785.60	9,779,453.40	59.21%
Total:	**23,974,239**	**11,445,328.60**	**2,746,992.00**	**14,192,320.60**	**9,781,918.40**	**2,465.00**	**14,194,785.60**	**9,779,453.40**	**59.21%**

Approp Class: 916 - Special Services Program

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,682,476	1,301,609.44	304,969.62	1,606,579.06	5,075,896.94	0.00	1,606,579.06	5,075,896.94	24.04%
Total:	**6,682,476**	**1,301,609.44**	**304,969.62**	**1,606,579.06**	**5,075,896.94**	**0.00**	**1,606,579.06**	**5,075,896.94**	**24.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	6,682,476	1,301,609.44	304,969.62	1,606,579.06	5,075,896.94	0.00	1,606,579.06	5,075,896.94	24.04%
Total:	**6,682,476**	**1,301,609.44**	**304,969.62**	**1,606,579.06**	**5,075,896.94**	**0.00**	**1,606,579.06**	**5,075,896.94**	**24.04%**

Approp Class: 916 - Special Services Program

Fund: 1739 - Alabama Behavior Analyst Licensing Board Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0700 - Utilities and Communication	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	32,500	990.00	0.00	990.00	31,510.00	0.00	990.00	31,510.00	3.05%
1400 - Other Equipment Purchases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**40,000**	**990.00**	**0.00**	**990.00**	**39,010.00**	**0.00**	**990.00**	**39,010.00**	**2.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1739 - Alabama Behavior Analyst Licensin	40,000	990.00	0.00	990.00	39,010.00	0.00	990.00	39,010.00	2.48%
Total:	**40,000**	**990.00**	**0.00**	**990.00**	**39,010.00**	**0.00**	**990.00**	**39,010.00**	**2.48%**

Approp Class: 353 - Healthcare

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund **Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1	1.00	0.00	1.00	0.00	0.00	1.00	0.00	100.00%
Total:	**1**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**1.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	1	1.00	0.00	1.00	0.00	0.00	1.00	0.00	100.00%
Total:	**1**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**1.00**	**0.00**	**100.00%**

Approp Class: 353 - Healthcare

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen **Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	11	11.00	0.00	11.00	0.00	0.00	11.00	0.00	100.00%
Total:	**11**	**11.00**	**0.00**	**11.00**	**0.00**	**0.00**	**11.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery	11	11.00	0.00	11.00	0.00	0.00	11.00	0.00	100.00%
Total:	**11**	**11.00**	**0.00**	**11.00**	**0.00**	**0.00**	**11.00**	**0.00**	**100.00%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 0661 - Mental Health Operations **Function: 0754 - Substance Abuse Adm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 0661 - Mental Health Operations Function: 0755 - Patient Treatment And Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	62,429,468	47,338,978.12	0.00	47,338,978.12	15,090,489.88	0.00	47,338,978.12	15,090,489.88	75.83%
0200 - Employee Benefits	27,293,281	20,586,807.42	0.00	20,586,807.42	6,706,473.58	0.00	20,586,807.42	6,706,473.58	75.43%
0300 - Travel-In State	7,448	34.00	0.00	34.00	7,414.00	0.00	34.00	7,414.00	0.46%
0400 - Travel-Out of State	24,500	0.00	0.00	0.00	24,500.00	0.00	0.00	24,500.00	0.00%
0500 - Repairs and Maintenance	240,000	125,266.51	29,148.28	154,414.79	85,585.21	0.00	154,414.79	85,585.21	64.34%
0600 - Rentals and Leases	1,465,348	1,256,439.29	111,346.08	1,367,785.37	97,562.63	0.00	1,367,785.37	97,562.63	93.34%
0700 - Utilities and Communication	1,785,072	1,208,447.80	32,045.21	1,240,493.01	544,578.99	0.00	1,240,493.01	544,578.99	69.49%
0800 - Professional Fees and Services	21,480,740	13,247,974.80	6,382,522.84	19,630,497.64	1,850,242.36	0.00	19,630,497.64	1,850,242.36	91.39%
0900 - Supplies, Materials, and Operating	5,299,855	5,097,296.11	511,903.91	5,609,200.02	-309,345.02	0.00	5,609,200.02	-309,345.02	105.84%
1000 - Transportation Equipment Operatior	50,500	25,524.25	15,079.35	40,603.60	9,896.40	0.00	40,603.60	9,896.40	80.40%
1100 - Grants and Benefits	10,871,448	2,957,832.16	537.62	2,958,369.78	7,913,078.22	0.00	2,958,369.78	7,913,078.22	27.21%
1400 - Other Equipment Purchases	332,088	314,330.28	18,410.54	332,740.82	-652.82	433.28	333,174.10	-1,086.10	100.33%
Total:	**131,279,748**	**92,158,930.74**	**7,100,993.83**	**99,259,924.57**	**32,019,823.43**	**433.28**	**99,260,357.85**	**32,019,390.15**	**75.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	131,279,748	92,158,930.74	7,100,993.83	99,259,924.57	32,019,823.43	433.28	99,260,357.85	32,019,390.15	75.61%
Total:	**131,279,748**	**92,158,930.74**	**7,100,993.83**	**99,259,924.57**	**32,019,823.43**	**433.28**	**99,260,357.85**	**32,019,390.15**	**75.61%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 0661 - Mental Health Operations Function: 0772 - Central Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	7,753.15	0.00	7,753.15	-7,753.15	0.00	7,753.15	-7,753.15	0.00%
Total:	**0**	**7,753.15**	**0.00**	**7,753.15**	**-7,753.15**	**0.00**	**7,753.15**	**-7,753.15**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	7,753.15	0.00	7,753.15	-7,753.15	0.00	7,753.15	-7,753.15	0.00%
Total:	**0**	**7,753.15**	**0.00**	**7,753.15**	**-7,753.15**	**0.00**	**7,753.15**	**-7,753.15**	**0.00%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 0661 - Mental Health Operations Function: 0782 - Community Services/Mi

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,524,864	785,343.71	0.00	785,343.71	739,520.29	0.00	785,343.71	739,520.29	51.50%
0200 - Employee Benefits	593,484	337,213.92	0.00	337,213.92	256,270.08	0.00	337,213.92	256,270.08	56.82%
0300 - Travel-In State	33,000	2,749.50	0.00	2,749.50	30,250.50	0.00	2,749.50	30,250.50	8.33%
0400 - Travel-Out of State	10,000	3,110.24	0.00	3,110.24	6,889.76	0.00	3,110.24	6,889.76	31.10%
0600 - Rentals and Leases	92,000	34,423.34	2,189.36	36,612.70	55,387.30	0.00	36,612.70	55,387.30	39.80%
0700 - Utilities and Communication	4,500	198.08	0.00	198.08	4,301.92	0.00	198.08	4,301.92	4.40%
0800 - Professional Fees and Services	3,476,842	1,616,933.60	442,370.83	2,059,304.43	1,417,537.57	0.00	2,059,304.43	1,417,537.57	59.23%
0900 - Supplies, Materials, and Operating	494,476	58,803.13	4,251.38	63,054.51	431,421.49	457.90	63,512.41	430,963.59	12.84%
1100 - Grants and Benefits	404,950,263	294,691,209.09	18,312,037.56	313,003,246.65	91,947,016.35	0.00	313,003,246.65	91,947,016.35	77.29%
1400 - Other Equipment Purchases	27,000	12,313.75	446.46	12,760.21	14,239.79	0.00	12,760.21	14,239.79	47.26%
Total:	**411,206,429**	**297,542,298.36**	**18,761,295.59**	**316,303,593.95**	**94,902,835.05**	**457.90**	**316,304,051.85**	**94,902,377.15**	**76.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	411,206,429	297,542,298.36	18,761,295.59	316,303,593.95	94,902,835.05	457.90	316,304,051.85	94,902,377.15	76.92%
Total:	**411,206,429**	**297,542,298.36**	**18,761,295.59**	**316,303,593.95**	**94,902,835.05**	**457.90**	**316,304,051.85**	**94,902,377.15**	**76.92%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 0782 - Community Services/Mi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 1210 - Opioid Settlement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	23,000,000	4,035,415.33	1,053,592.63	5,089,007.96	17,910,992.04	0.00	5,089,007.96	17,910,992.04	22.13%
Total:	**23,000,000**	**4,035,415.33**	**1,053,592.63**	**5,089,007.96**	**17,910,992.04**	**0.00**	**5,089,007.96**	**17,910,992.04**	**22.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	23,000,000	4,035,415.33	1,053,592.63	5,089,007.96	17,910,992.04	0.00	5,089,007.96	17,910,992.04	22.13%
Total:	**23,000,000**	**4,035,415.33**	**1,053,592.63**	**5,089,007.96**	**17,910,992.04**	**0.00**	**5,089,007.96**	**17,910,992.04**	**22.13%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 1831 - Mental Health Contingency Fund

Function: 0755 - Patient Treatment And Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	85,000				85,000.00			85,000.00	
Total:	**85,000**				**85,000.00**			**85,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1831 - Mental Health Contingency Fund	85,000				85,000.00			85,000.00	
Total:	**85,000**				**85,000.00**			**85,000.00**	

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations

Function: 0230 - Arc/Comm Based Programs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,382,409	2,565,510.09	514,235.52	3,079,745.61	1,302,663.39	0.00	3,079,745.61	1,302,663.39	70.28%
Total:	**4,382,409**	**2,565,510.09**	**514,235.52**	**3,079,745.61**	**1,302,663.39**	**0.00**	**3,079,745.61**	**1,302,663.39**	**70.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	4,382,409	2,565,510.09	514,235.52	3,079,745.61	1,302,663.39	0.00	3,079,745.61	1,302,663.39	70.28%
Total:	**4,382,409**	**2,565,510.09**	**514,235.52**	**3,079,745.61**	**1,302,663.39**	**0.00**	**3,079,745.61**	**1,302,663.39**	**70.28%**

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations **Function: 0305 - Special Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations **Function: 0753 - Intellectual Disabilities Adm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations Function: 0763 - Community Services/Id

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,416,775	6,404,384.73	0.00	6,404,384.73	3,012,390.27	0.00	6,404,384.73	3,012,390.27	68.01%
0200 - Employee Benefits	3,967,737	2,730,705.39	0.00	2,730,705.39	1,237,031.61	0.00	2,730,705.39	1,237,031.61	68.82%
0300 - Travel-In State	59,540	2,414.00	0.00	2,414.00	57,126.00	0.00	2,414.00	57,126.00	4.05%
0500 - Repairs and Maintenance	15,000	1,736.80	0.00	1,736.80	13,263.20	0.00	1,736.80	13,263.20	11.58%
0600 - Rentals and Leases	1,439,993	941,163.53	107,675.22	1,048,838.75	391,154.25	0.00	1,048,838.75	391,154.25	72.84%
0700 - Utilities and Communication	223,572	109,168.04	23,212.37	132,380.41	91,191.59	0.00	132,380.41	91,191.59	59.21%
0800 - Professional Fees and Services	4,796,016	1,951,516.62	1,659,491.47	3,611,008.09	1,185,007.91	0.00	3,611,008.09	1,185,007.91	75.29%
0900 - Supplies, Materials, and Operating	2,288,858	786,141.76	133,863.23	920,004.99	1,368,853.01	0.00	920,004.99	1,368,853.01	40.19%
1000 - Transportation Equipment Operatior	67,995	20,060.64	25,996.35	46,056.99	21,938.01	0.00	46,056.99	21,938.01	67.74%
1100 - Grants and Benefits	739,079,503	583,555,529.87	13,640,861.39	597,196,391.26	141,883,111.74	0.00	597,196,391.26	141,883,111.74	80.80%
1400 - Other Equipment Purchases	201,100	81,204.87	3,881.59	85,086.46	116,013.54	0.00	85,086.46	116,013.54	42.31%
Total:	**761,556,089**	**596,584,026.25**	**15,594,981.62**	**612,179,007.87**	**149,377,081.13**	**0.00**	**612,179,007.87**	**149,377,081.13**	**80.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	761,556,089	596,584,026.25	15,594,981.62	612,179,007.87	149,377,081.13	0.00	612,179,007.87	149,377,081.13	80.39%
Total:	**761,556,089**	**596,584,026.25**	**15,594,981.62**	**612,179,007.87**	**149,377,081.13**	**0.00**	**612,179,007.87**	**149,377,081.13**	**80.39%**

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations **Function: 0784 - Individual/Family Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	650,000	513,726.05	18,307.85	532,033.90	117,966.10	0.00	532,033.90	117,966.10	81.85%
Total:	**650,000**	**513,726.05**	**18,307.85**	**532,033.90**	**117,966.10**	**0.00**	**532,033.90**	**117,966.10**	**81.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	650,000	513,726.05	18,307.85	532,033.90	117,966.10	0.00	532,033.90	117,966.10	81.85%
Total:	**650,000**	**513,726.05**	**18,307.85**	**532,033.90**	**117,966.10**	**0.00**	**532,033.90**	**117,966.10**	**81.85%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations

Function: 0234 - Community Services/Sa

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,843.72	0.00	1,843.72	-1,843.72	0.00	1,843.72	-1,843.72	0.00%
0200 - Employee Benefits	0	1,251.03	0.00	1,251.03	-1,251.03	0.00	1,251.03	-1,251.03	0.00%
Total:	**0**	**3,094.75**	**0.00**	**3,094.75**	**-3,094.75**	**0.00**	**3,094.75**	**-3,094.75**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	3,094.75	0.00	3,094.75	-3,094.75	0.00	3,094.75	-3,094.75	0.00%
Total:	**0**	**3,094.75**	**0.00**	**3,094.75**	**-3,094.75**	**0.00**	**3,094.75**	**-3,094.75**	**0.00%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0305 - Special Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations Function: 0752 - Mental Illness Adm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,437,559	3,526,865.43	0.00	3,526,865.43	910,693.57	0.00	3,526,865.43	910,693.57	79.48%
0200 - Employee Benefits	1,759,884	1,356,949.91	0.00	1,356,949.91	402,934.09	0.00	1,356,949.91	402,934.09	77.10%
0300 - Travel-In State	74,097	42,094.16	0.00	42,094.16	32,002.84	0.00	42,094.16	32,002.84	56.81%
0400 - Travel-Out of State	74,100	14,096.08	0.00	14,096.08	60,003.92	0.00	14,096.08	60,003.92	19.02%
0500 - Repairs and Maintenance	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0600 - Rentals and Leases	61,500	271,029.12	18,275.43	289,304.55	-227,804.55	0.00	289,304.55	-227,804.55	470.41%
0700 - Utilities and Communication	45,000	31,100.17	13,709.20	44,809.37	190.63	0.00	44,809.37	190.63	99.58%
0800 - Professional Fees and Services	57,660	10,729.27	135.52	10,864.79	46,795.21	0.00	10,864.79	46,795.21	18.84%
0900 - Supplies, Materials, and Operating	89,075	140,367.96	5,803.95	146,171.91	-57,096.91	0.00	146,171.91	-57,096.91	164.10%
1000 - Transportation Equipment Operatior	30,000	7,421.43	7,602.99	15,024.42	14,975.58	0.00	15,024.42	14,975.58	50.08%
1100 - Grants and Benefits	164,543	52,311.41	514.43	52,825.84	111,717.16	0.00	52,825.84	111,717.16	32.10%
1400 - Other Equipment Purchases	73,428	646.98	4,500.00	5,146.98	68,281.02	0.00	5,146.98	68,281.02	7.01%
Total:	**6,869,346**	**5,453,611.92**	**50,541.52**	**5,504,153.44**	**1,365,192.56**	**0.00**	**5,504,153.44**	**1,365,192.56**	**80.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	6,869,346	5,453,611.92	50,541.52	5,504,153.44	1,365,192.56	0.00	5,504,153.44	1,365,192.56	80.13%
Total:	**6,869,346**	**5,453,611.92**	**50,541.52**	**5,504,153.44**	**1,365,192.56**	**0.00**	**5,504,153.44**	**1,365,192.56**	**80.13%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations Function: 0753 - Intellectual Disabilities Adm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,957,871	2,351,136.36	0.00	2,351,136.36	606,734.64	0.00	2,351,136.36	606,734.64	79.49%
0200 - Employee Benefits	1,155,348	919,670.09	0.00	919,670.09	235,677.91	0.00	919,670.09	235,677.91	79.60%
0300 - Travel-In State	5,000	2,811.47	0.00	2,811.47	2,188.53	0.00	2,811.47	2,188.53	56.23%
0400 - Travel-Out of State	9,400	3,803.17	0.00	3,803.17	5,596.83	0.00	3,803.17	5,596.83	40.46%
0500 - Repairs and Maintenance	1,152	195.04	0.00	195.04	956.96	0.00	195.04	956.96	16.93%
0600 - Rentals and Leases	216,699	143,984.22	7,900.45	151,884.67	64,814.33	0.00	151,884.67	64,814.33	70.09%
0700 - Utilities and Communication	46,000	14,906.17	3,568.78	18,474.95	27,525.05	0.00	18,474.95	27,525.05	40.16%
0800 - Professional Fees and Services	35,400	12,762.98	0.00	12,762.98	22,637.02	0.00	12,762.98	22,637.02	36.05%
0900 - Supplies, Materials, and Operating	49,100	58,535.14	1,210.10	59,745.24	-10,645.24	0.00	59,745.24	-10,645.24	121.68%
1000 - Transportation Equipment Operatior	7,000	1,314.88	1,185.12	2,500.00	4,500.00	0.00	2,500.00	4,500.00	35.71%
1100 - Grants and Benefits	2,242,084	1,149,497.51	0.00	1,149,497.51	1,092,586.49	0.00	1,149,497.51	1,092,586.49	51.27%
1400 - Other Equipment Purchases	35,498	24,479.03	1,016.97	25,496.00	10,002.00	0.00	25,496.00	10,002.00	71.82%
Total:	**6,760,552**	**4,683,096.06**	**14,881.42**	**4,697,977.48**	**2,062,574.52**	**0.00**	**4,697,977.48**	**2,062,574.52**	**69.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	6,760,552	4,683,096.06	14,881.42	4,697,977.48	2,062,574.52	0.00	4,697,977.48	2,062,574.52	69.49%
Total:	**6,760,552**	**4,683,096.06**	**14,881.42**	**4,697,977.48**	**2,062,574.52**	**0.00**	**4,697,977.48**	**2,062,574.52**	**69.49%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations Function: 0754 - Substance Abuse Adm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,260,426	1,399,454.05	0.00	1,399,454.05	860,971.95	0.00	1,399,454.05	860,971.95	61.91%
0200 - Employee Benefits	928,012	551,433.06	0.00	551,433.06	376,578.94	0.00	551,433.06	376,578.94	59.42%
0300 - Travel-In State	61,659	8,995.78	0.00	8,995.78	52,663.22	0.00	8,995.78	52,663.22	14.59%
0400 - Travel-Out of State	52,407	9,399.05	0.00	9,399.05	43,007.95	0.00	9,399.05	43,007.95	17.93%
0500 - Repairs and Maintenance	13,000	0.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00%
0600 - Rentals and Leases	432,496	213,459.48	18,656.70	232,116.18	200,379.82	0.00	232,116.18	200,379.82	53.67%
0700 - Utilities and Communication	95,000	11,920.64	7,523.90	19,444.54	75,555.46	0.00	19,444.54	75,555.46	20.47%
0800 - Professional Fees and Services	1,001,475	122,287.53	72,169.63	194,457.16	807,017.84	0.00	194,457.16	807,017.84	19.42%
0900 - Supplies, Materials, and Operating	1,005,104	88,019.68	5,401.55	93,421.23	911,682.77	0.00	93,421.23	911,682.77	9.29%
1000 - Transportation Equipment Operatior	35,000	6,231.23	7,518.77	13,750.00	21,250.00	0.00	13,750.00	21,250.00	39.29%
1100 - Grants and Benefits	167,824	66,065.04	838.88	66,903.92	100,920.08	0.00	66,903.92	100,920.08	39.87%
1400 - Other Equipment Purchases	100,000	1,377.52	1,450.01	2,827.53	97,172.47	0.00	2,827.53	97,172.47	2.83%
Total:	**6,152,403**	**2,478,643.06**	**113,559.44**	**2,592,202.50**	**3,560,200.50**	**0.00**	**2,592,202.50**	**3,560,200.50**	**42.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	6,152,403	2,478,643.06	113,559.44	2,592,202.50	3,560,200.50	0.00	2,592,202.50	3,560,200.50	42.13%
Total:	**6,152,403**	**2,478,643.06**	**113,559.44**	**2,592,202.50**	**3,560,200.50**	**0.00**	**2,592,202.50**	**3,560,200.50**	**42.13%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0755 - Patient Treatment And Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	-0.01	0.00	-0.01	0.01	0.00	-0.01	0.01	0.00%
Total:	**0**	**-0.01**	**0.00**	**-0.01**	**0.01**	**0.00**	**-0.01**	**0.01**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	-0.01	0.00	-0.01	0.01	0.00	-0.01	0.01	0.00%
Total:	**0**	**-0.01**	**0.00**	**-0.01**	**0.01**	**0.00**	**-0.01**	**0.01**	**0.00%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0763 - Community Services/Id**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations Function: 0764 - Agency Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,801,740	2,178,757.12	0.00	2,178,757.12	622,982.88	0.00	2,178,757.12	622,982.88	77.76%
0200 - Employee Benefits	1,073,300	808,694.57	0.00	808,694.57	264,605.43	0.00	808,694.57	264,605.43	75.35%
0300 - Travel-In State	31,000	5,712.95	0.00	5,712.95	25,287.05	0.00	5,712.95	25,287.05	18.43%
0400 - Travel-Out of State	8,500	1,012.81	0.00	1,012.81	7,487.19	0.00	1,012.81	7,487.19	11.92%
0500 - Repairs and Maintenance	3,003,100	3,000,000.00	0.00	3,000,000.00	3,100.00	0.00	3,000,000.00	3,100.00	99.90%
0600 - Rentals and Leases	36,337	18,841.33	4,064.73	22,906.06	13,430.94	0.00	22,906.06	13,430.94	63.04%
0700 - Utilities and Communication	41,200	12,326.73	10,012.34	22,339.07	18,860.93	0.00	22,339.07	18,860.93	54.22%
0800 - Professional Fees and Services	508,140	411,642.98	22,342.36	433,985.34	74,154.66	0.00	433,985.34	74,154.66	85.41%
0900 - Supplies, Materials, and Operating	106,500	71,337.29	16,870.94	88,208.23	18,291.77	0.00	88,208.23	18,291.77	82.82%
1000 - Transportation Equipment Operatior	39,500	13,460.95	9,999.75	23,460.70	16,039.30	0.00	23,460.70	16,039.30	59.39%
1100 - Grants and Benefits	45,928	50,000.00	0.00	50,000.00	-4,072.00	0.00	50,000.00	-4,072.00	108.87%
1300 - Transportation Equipment Purchase	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1400 - Other Equipment Purchases	75,206	26,968.90	3,591.00	30,559.90	44,646.10	29.98	30,589.88	44,616.12	40.67%
Total:	**7,772,451**	**6,598,755.63**	**66,881.12**	**6,665,636.75**	**1,106,814.25**	**29.98**	**6,665,666.73**	**1,106,784.27**	**85.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	7,772,451	6,598,755.63	66,881.12	6,665,636.75	1,106,814.25	29.98	6,665,666.73	1,106,784.27	85.76%
Total:	**7,772,451**	**6,598,755.63**	**66,881.12**	**6,665,636.75**	**1,106,814.25**	**29.98**	**6,665,666.73**	**1,106,784.27**	**85.76%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations Function: 0772 - Central Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,777,188	4,796,204.96	0.00	4,796,204.96	1,980,983.04	0.00	4,796,204.96	1,980,983.04	70.77%
0200 - Employee Benefits	2,658,995	1,838,147.86	0.00	1,838,147.86	820,847.14	0.00	1,838,147.86	820,847.14	69.13%
0300 - Travel-In State	78,379	39,490.25	0.00	39,490.25	38,888.75	0.00	39,490.25	38,888.75	50.38%
0500 - Repairs and Maintenance	8,800	150.00	0.00	150.00	8,650.00	0.00	150.00	8,650.00	1.70%
0600 - Rentals and Leases	1,258,400	956,833.35	35,349.94	992,183.29	266,216.71	0.00	992,183.29	266,216.71	78.84%
0700 - Utilities and Communication	278,967	137,652.38	11,232.98	148,885.36	130,081.64	0.00	148,885.36	130,081.64	53.37%
0800 - Professional Fees and Services	3,361,415	1,631,476.36	27,817.90	1,659,294.26	1,702,120.74	0.00	1,659,294.26	1,702,120.74	49.36%
0900 - Supplies, Materials, and Operating	568,429	327,599.90	35,854.36	363,454.26	204,974.74	0.00	363,454.26	204,974.74	63.94%
1000 - Transportation Equipment Operatior	66,048	29,949.38	16,660.39	46,609.77	19,438.23	0.00	46,609.77	19,438.23	70.57%
1100 - Grants and Benefits	617,106	94,680.03	15.21	94,695.24	522,410.76	0.00	94,695.24	522,410.76	15.35%
1400 - Other Equipment Purchases	82,440	45,223.97	10,423.51	55,647.48	26,792.52	29.75	55,677.23	26,762.77	67.54%
Total:	**15,756,167**	**9,897,408.44**	**137,354.29**	**10,034,762.73**	**5,721,404.27**	**29.75**	**10,034,792.48**	**5,721,374.52**	**63.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	15,756,167	9,897,408.44	137,354.29	10,034,762.73	5,721,404.27	29.75	10,034,792.48	5,721,374.52	63.69%
Total:	**15,756,167**	**9,897,408.44**	**137,354.29**	**10,034,762.73**	**5,721,404.27**	**29.75**	**10,034,792.48**	**5,721,374.52**	**63.69%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0782 - Community Services/Mi**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	849.56	0.00	849.56	-849.56	0.00	849.56	-849.56	0.00%
0900 - Supplies, Materials, and Operating	0	0.00	420.84	420.84	-420.84	0.00	420.84	-420.84	0.00%
Total:	**0**	**849.56**	**420.84**	**1,270.40**	**-1,270.40**	**0.00**	**1,270.40**	**-1,270.40**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	849.56	420.84	1,270.40	-1,270.40	0.00	1,270.40	-1,270.40	0.00%
Total:	**0**	**849.56**	**420.84**	**1,270.40**	**-1,270.40**	**0.00**	**1,270.40**	**-1,270.40**	**0.00%**

Approp Class: 425 - Substance Abuse Program

Fund: 0661 - Mental Health Operations

Function: 0234 - Community Services/Sa

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,716,376	2,213,344.24	1,241,990.92	3,455,335.16	1,261,040.84	0.00	3,455,335.16	1,261,040.84	73.26%
0900 - Supplies, Materials, and Operating	1,498,208	653,395.00	83,566.00	736,961.00	761,247.00	0.00	736,961.00	761,247.00	49.19%
1100 - Grants and Benefits	114,107,417	46,997,282.47	9,597,682.23	56,594,964.70	57,512,452.30	0.00	56,594,964.70	57,512,452.30	49.60%
Total:	**120,322,001**	**49,864,021.71**	**10,923,239.15**	**60,787,260.86**	**59,534,740.14**	**0.00**	**60,787,260.86**	**59,534,740.14**	**50.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	120,322,001	49,864,021.71	10,923,239.15	60,787,260.86	59,534,740.14	0.00	60,787,260.86	59,534,740.14	50.52%
Total:	**120,322,001**	**49,864,021.71**	**10,923,239.15**	**60,787,260.86**	**59,534,740.14**	**0.00**	**60,787,260.86**	**59,534,740.14**	**50.52%**

Approp Class: 425 - Substance Abuse Program

Fund: 0661 - Mental Health Operations **Function: 0754 - Substance Abuse Adm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 425 - Substance Abuse Program

Fund: 0661 - Mental Health Operations **Function: 0764 - Agency Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 425 - Substance Abuse Program

Fund: 0661 - Mental Health Operations **Function: 1210 - Opioid Settlement**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 425 - Substance Abuse Program

Fund: 0676 - Indigent Offenders Treatment Fund **Function: 0234 - Community Services/Sa**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	115,000	32,518.77	32,376.62	64,895.39	50,104.61	0.00	64,895.39	50,104.61	56.43%
Total:	**115,000**	**32,518.77**	**32,376.62**	**64,895.39**	**50,104.61**	**0.00**	**64,895.39**	**50,104.61**	**56.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0676 - Indigent Offenders Treatment Fund	115,000	32,518.77	32,376.62	64,895.39	50,104.61	0.00	64,895.39	50,104.61	56.43%
Total:	**115,000**	**32,518.77**	**32,376.62**	**64,895.39**	**50,104.61**	**0.00**	**64,895.39**	**50,104.61**	**56.43%**

Approp Class: 425 - Substance Abuse Program

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 0763 - Community Services/Id**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	25,860.11	0.00	25,860.11	-25,860.11	0.00	25,860.11	-25,860.11	0.00%
Total:	**0**	**25,860.11**	**0.00**	**25,860.11**	**-25,860.11**	**0.00**	**25,860.11**	**-25,860.11**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	0	25,860.11	0.00	25,860.11	-25,860.11	0.00	25,860.11	-25,860.11	0.00%
Total:	**0**	**25,860.11**	**0.00**	**25,860.11**	**-25,860.11**	**0.00**	**25,860.11**	**-25,860.11**	**0.00%**

Approp Class: 425 - Substance Abuse Program

Fund: 1822 - Opioid Treatment and Abatement Fund Function: 1210 - Opioid Settlement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,735				4,735.00			4,735.00	
0900 - Supplies, Materials, and Operating	2,000,000	250,008.00	0.00	250,008.00	1,749,992.00	0.00	250,008.00	1,749,992.00	12.50%
1100 - Grants and Benefits	38,023,666	5,815,902.81	8,582,093.77	14,397,996.58	23,625,669.42	0.00	14,397,996.58	23,625,669.42	37.87%
Total:	**40,028,401**	**6,065,910.81**	**8,582,093.77**	**14,648,004.58**	**25,380,396.42**	**0.00**	**14,648,004.58**	**25,380,396.42**	**36.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	40,028,401	6,065,910.81	8,582,093.77	14,648,004.58	25,380,396.42	0.00	14,648,004.58	25,380,396.42	36.59%
Total:	**40,028,401**	**6,065,910.81**	**8,582,093.77**	**14,648,004.58**	**25,380,396.42**	**0.00**	**14,648,004.58**	**25,380,396.42**	**36.59%**

Approp Class: 916 - Special Services Program

Fund: 0661 - Mental Health Operations **Function: 0303 - Children's Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0661 - Mental Health Operations Function: 0305 - Special Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,021,192	4,154,139.26	0.00	4,154,139.26	1,867,052.74	0.00	4,154,139.26	1,867,052.74	68.99%
0200 - Employee Benefits	2,515,689	1,772,977.87	0.00	1,772,977.87	742,711.13	0.00	1,772,977.87	742,711.13	70.48%
0300 - Travel-In State	54,840	11,944.06	0.00	11,944.06	42,895.94	0.00	11,944.06	42,895.94	21.78%
0400 - Travel-Out of State	16,150	1,000.46	0.00	1,000.46	15,149.54	0.00	1,000.46	15,149.54	6.19%
0500 - Repairs and Maintenance	12,576	328.28	0.00	328.28	12,247.72	0.00	328.28	12,247.72	2.61%
0600 - Rentals and Leases	531,534	385,322.13	48,338.43	433,660.56	97,873.44	0.00	433,660.56	97,873.44	81.59%
0700 - Utilities and Communication	118,178	46,406.71	11,460.20	57,866.91	60,311.09	0.00	57,866.91	60,311.09	48.97%
0800 - Professional Fees and Services	763,218	275,873.56	366,148.31	642,021.87	121,196.13	2,465.00	644,486.87	118,731.13	84.44%
0900 - Supplies, Materials, and Operating	249,623	208,591.37	16,058.47	224,649.84	24,973.16	0.00	224,649.84	24,973.16	90.00%
1000 - Transportation Equipment Operatior	57,727	20,124.88	7,380.12	27,505.00	30,222.00	0.00	27,505.00	30,222.00	47.65%
1100 - Grants and Benefits	13,581,600	4,545,215.84	2,292,531.87	6,837,747.71	6,743,852.29	0.00	6,837,747.71	6,743,852.29	50.35%
1400 - Other Equipment Purchases	51,912	23,404.18	5,074.60	28,478.78	23,433.22	0.00	28,478.78	23,433.22	54.86%
Total:	**23,974,239**	**11,445,328.60**	**2,746,992.00**	**14,192,320.60**	**9,781,918.40**	**2,465.00**	**14,194,785.60**	**9,779,453.40**	**59.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	23,974,239	11,445,328.60	2,746,992.00	14,192,320.60	9,781,918.40	2,465.00	14,194,785.60	9,779,453.40	59.21%
Total:	**23,974,239**	**11,445,328.60**	**2,746,992.00**	**14,192,320.60**	**9,781,918.40**	**2,465.00**	**14,194,785.60**	**9,779,453.40**	**59.21%**

Approp Class: 916 - Special Services Program

Fund: 0661 - Mental Health Operations **Function: 0763 - Community Services/Id**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 1200 - Children First Trust Fund

Function: 0230 - Arc/Comm Based Programs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	16,666.67	0.00	16,666.67	-16,666.67	0.00	16,666.67	-16,666.67	0.00%
Total:	**0**	**16,666.67**	**0.00**	**16,666.67**	**-16,666.67**	**0.00**	**16,666.67**	**-16,666.67**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	0	16,666.67	0.00	16,666.67	-16,666.67	0.00	16,666.67	-16,666.67	0.00%
Total:	**0**	**16,666.67**	**0.00**	**16,666.67**	**-16,666.67**	**0.00**	**16,666.67**	**-16,666.67**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 1200 - Children First Trust Fund

Function: 0280 - Children's First Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,682,476	1,284,942.77	304,969.62	1,589,912.39	5,092,563.61	0.00	1,589,912.39	5,092,563.61	23.79%
Total:	**6,682,476**	**1,284,942.77**	**304,969.62**	**1,589,912.39**	**5,092,563.61**	**0.00**	**1,589,912.39**	**5,092,563.61**	**23.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	6,682,476	1,284,942.77	304,969.62	1,589,912.39	5,092,563.61	0.00	1,589,912.39	5,092,563.61	23.79%
Total:	**6,682,476**	**1,284,942.77**	**304,969.62**	**1,589,912.39**	**5,092,563.61**	**0.00**	**1,589,912.39**	**5,092,563.61**	**23.79%**

Approp Class: 916 - Special Services Program

Fund: 1739 - Alabama Behavior Analyst Licensing Board Fund Function: 0305 - Special Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0700 - Utilities and Communication	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	32,500	990.00	0.00	990.00	31,510.00	0.00	990.00	31,510.00	3.05%
1400 - Other Equipment Purchases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**40,000**	**990.00**	**0.00**	**990.00**	**39,010.00**	**0.00**	**990.00**	**39,010.00**	**2.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1739 - Alabama Behavior Analyst Licensin	40,000	990.00	0.00	990.00	39,010.00	0.00	990.00	39,010.00	2.48%
Total:	**40,000**	**990.00**	**0.00**	**990.00**	**39,010.00**	**0.00**	**990.00**	**39,010.00**	**2.48%**

Approp Class: 353 - Healthcare

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1	1.00	0.00	1.00	0.00	0.00	1.00	0.00	100.00%
Total:	**1**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**1.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	1	1.00	0.00	1.00	0.00	0.00	1.00	0.00	100.00%
Total:	**1**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**1.00**	**0.00**	**100.00%**

Approp Class: 353 - Healthcare

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	11	11.00	0.00	11.00	0.00	0.00	11.00	0.00	100.00%
Total:	**11**	**11.00**	**0.00**	**11.00**	**0.00**	**0.00**	**11.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery	11	11.00	0.00	11.00	0.00	0.00	11.00	0.00	100.00%
Total:	**11**	**11.00**	**0.00**	**11.00**	**0.00**	**0.00**	**11.00**	**0.00**	**100.00%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 0661 - Mental Health Operations

Function: 0754 - Substance Abuse Adm

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 0661 - Mental Health Operations

Function: 0755 - Patient Treatment And Care

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	62,429,468	47,338,978.12	0.00	47,338,978.12	15,090,489.88	0.00	47,338,978.12	15,090,489.88	75.83%
0200 - Employee Benefits	27,293,281	20,586,807.42	0.00	20,586,807.42	6,706,473.58	0.00	20,586,807.42	6,706,473.58	75.43%
0300 - Travel-In State	7,448	34.00	0.00	34.00	7,414.00	0.00	34.00	7,414.00	0.46%
0400 - Travel-Out of State	24,500	0.00	0.00	0.00	24,500.00	0.00	0.00	24,500.00	0.00%
0500 - Repairs and Maintenance	240,000	125,266.51	29,148.28	154,414.79	85,585.21	0.00	154,414.79	85,585.21	64.34%
0600 - Rentals and Leases	1,465,348	1,256,439.29	111,346.08	1,367,785.37	97,562.63	0.00	1,367,785.37	97,562.63	93.34%
0700 - Utilities and Communication	1,785,072	1,208,447.80	32,045.21	1,240,493.01	544,578.99	0.00	1,240,493.01	544,578.99	69.49%
0800 - Professional Fees and Services	21,480,740	13,247,974.80	6,382,522.84	19,630,497.64	1,850,242.36	0.00	19,630,497.64	1,850,242.36	91.39%
0900 - Supplies, Materials, and Operating	5,299,855	5,097,296.11	511,903.91	5,609,200.02	-309,345.02	0.00	5,609,200.02	-309,345.02	105.84%
1000 - Transportation Equipment Operatior	50,500	25,524.25	15,079.35	40,603.60	9,896.40	0.00	40,603.60	9,896.40	80.40%
1100 - Grants and Benefits	10,871,448	2,957,832.16	537.62	2,958,369.78	7,913,078.22	0.00	2,958,369.78	7,913,078.22	27.21%
1400 - Other Equipment Purchases	332,088	314,330.28	18,410.54	332,740.82	-652.82	433.28	333,174.10	-1,086.10	100.33%
Total:	**131,279,748**	**92,158,930.74**	**7,100,993.83**	**99,259,924.57**	**32,019,823.43**	**433.28**	**99,260,357.85**	**32,019,390.15**	**75.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	131,279,748	92,158,930.74	7,100,993.83	99,259,924.57	32,019,823.43	433.28	99,260,357.85	32,019,390.15	75.61%
Total:	**131,279,748**	**92,158,930.74**	**7,100,993.83**	**99,259,924.57**	**32,019,823.43**	**433.28**	**99,260,357.85**	**32,019,390.15**	**75.61%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 0661 - Mental Health Operations

Function: 0772 - Central Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	7,753.15	0.00	7,753.15	-7,753.15	0.00	7,753.15	-7,753.15	0.00%
Total:	**0**	**7,753.15**	**0.00**	**7,753.15**	**-7,753.15**	**0.00**	**7,753.15**	**-7,753.15**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	7,753.15	0.00	7,753.15	-7,753.15	0.00	7,753.15	-7,753.15	0.00%
Total:	**0**	**7,753.15**	**0.00**	**7,753.15**	**-7,753.15**	**0.00**	**7,753.15**	**-7,753.15**	**0.00%**

Approp Class: 421 - Institut Treat & Care Men III

Fund: 0661 - Mental Health Operations **Function: 0782 - Community Services/Mi**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,524,864	785,343.71	0.00	785,343.71	739,520.29	0.00	785,343.71	739,520.29	51.50%
0200 - Employee Benefits	593,484	337,213.92	0.00	337,213.92	256,270.08	0.00	337,213.92	256,270.08	56.82%
0300 - Travel-In State	33,000	2,749.50	0.00	2,749.50	30,250.50	0.00	2,749.50	30,250.50	8.33%
0400 - Travel-Out of State	10,000	3,110.24	0.00	3,110.24	6,889.76	0.00	3,110.24	6,889.76	31.10%
0600 - Rentals and Leases	92,000	34,423.34	2,189.36	36,612.70	55,387.30	0.00	36,612.70	55,387.30	39.80%
0700 - Utilities and Communication	4,500	198.08	0.00	198.08	4,301.92	0.00	198.08	4,301.92	4.40%
0800 - Professional Fees and Services	3,476,842	1,616,933.60	442,370.83	2,059,304.43	1,417,537.57	0.00	2,059,304.43	1,417,537.57	59.23%
0900 - Supplies, Materials, and Operating	494,476	58,803.13	4,251.38	63,054.51	431,421.49	457.90	63,512.41	430,963.59	12.84%
1100 - Grants and Benefits	404,950,263	294,691,209.09	18,312,037.56	313,003,246.65	91,947,016.35	0.00	313,003,246.65	91,947,016.35	77.29%
1400 - Other Equipment Purchases	27,000	12,313.75	446.46	12,760.21	14,239.79	0.00	12,760.21	14,239.79	47.26%
Total:	**411,206,429**	**297,542,298.36**	**18,761,295.59**	**316,303,593.95**	**94,902,835.05**	**457.90**	**316,304,051.85**	**94,902,377.15**	**76.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	411,206,429	297,542,298.36	18,761,295.59	316,303,593.95	94,902,835.05	457.90	316,304,051.85	94,902,377.15	76.92%
Total:	**411,206,429**	**297,542,298.36**	**18,761,295.59**	**316,303,593.95**	**94,902,835.05**	**457.90**	**316,304,051.85**	**94,902,377.15**	**76.92%**

Approp Class: 421 - Institut Treat & Care Men Ill

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 0782 - Community Services/Mi**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 421 - Institut Treat & Care Men Ill

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 1210 - Opioid Settlement**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	23,000,000	4,035,415.33	1,053,592.63	5,089,007.96	17,910,992.04	0.00	5,089,007.96	17,910,992.04	22.13%
Total:	**23,000,000**	**4,035,415.33**	**1,053,592.63**	**5,089,007.96**	**17,910,992.04**	**0.00**	**5,089,007.96**	**17,910,992.04**	**22.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	23,000,000	4,035,415.33	1,053,592.63	5,089,007.96	17,910,992.04	0.00	5,089,007.96	17,910,992.04	22.13%
Total:	**23,000,000**	**4,035,415.33**	**1,053,592.63**	**5,089,007.96**	**17,910,992.04**	**0.00**	**5,089,007.96**	**17,910,992.04**	**22.13%**

Approp Class: 421 - Institut Treat & Care Men Ill

Fund: 1831 - Mental Health Contingency Fund

Function: 0755 - Patient Treatment And Care

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	85,000				85,000.00			85,000.00	
Total:	**85,000**				**85,000.00**			**85,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1831 - Mental Health Contingency Fund	85,000				85,000.00			85,000.00	
Total:	**85,000**				**85,000.00**			**85,000.00**	

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations

Function: 0230 - Arc/Comm Based Programs

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,382,409	2,565,510.09	514,235.52	3,079,745.61	1,302,663.39	0.00	3,079,745.61	1,302,663.39	70.28%
Total:	**4,382,409**	**2,565,510.09**	**514,235.52**	**3,079,745.61**	**1,302,663.39**	**0.00**	**3,079,745.61**	**1,302,663.39**	**70.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	4,382,409	2,565,510.09	514,235.52	3,079,745.61	1,302,663.39	0.00	3,079,745.61	1,302,663.39	70.28%
Total:	**4,382,409**	**2,565,510.09**	**514,235.52**	**3,079,745.61**	**1,302,663.39**	**0.00**	**3,079,745.61**	**1,302,663.39**	**70.28%**

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations **Function: 0305 - Special Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations

Function: 0753 - Intellectual Disabilities Adm

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations **Function: 0763 - Community Services/Id**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,416,775	6,404,384.73	0.00	6,404,384.73	3,012,390.27	0.00	6,404,384.73	3,012,390.27	68.01%
0200 - Employee Benefits	3,967,737	2,730,705.39	0.00	2,730,705.39	1,237,031.61	0.00	2,730,705.39	1,237,031.61	68.82%
0300 - Travel-In State	59,540	2,414.00	0.00	2,414.00	57,126.00	0.00	2,414.00	57,126.00	4.05%
0500 - Repairs and Maintenance	15,000	1,736.80	0.00	1,736.80	13,263.20	0.00	1,736.80	13,263.20	11.58%
0600 - Rentals and Leases	1,439,993	941,163.53	107,675.22	1,048,838.75	391,154.25	0.00	1,048,838.75	391,154.25	72.84%
0700 - Utilities and Communication	223,572	109,168.04	23,212.37	132,380.41	91,191.59	0.00	132,380.41	91,191.59	59.21%
0800 - Professional Fees and Services	4,796,016	1,951,516.62	1,659,491.47	3,611,008.09	1,185,007.91	0.00	3,611,008.09	1,185,007.91	75.29%
0900 - Supplies, Materials, and Operating	2,288,858	786,141.76	133,863.23	920,004.99	1,368,853.01	0.00	920,004.99	1,368,853.01	40.19%
1000 - Transportation Equipment Operatior	67,995	20,060.64	25,996.35	46,056.99	21,938.01	0.00	46,056.99	21,938.01	67.74%
1100 - Grants and Benefits	739,079,503	583,555,529.87	13,640,861.39	597,196,391.26	141,883,111.74	0.00	597,196,391.26	141,883,111.74	80.80%
1400 - Other Equipment Purchases	201,100	81,204.87	3,881.59	85,086.46	116,013.54	0.00	85,086.46	116,013.54	42.31%
Total:	**761,556,089**	**596,584,026.25**	**15,594,981.62**	**612,179,007.87**	**149,377,081.13**	**0.00**	**612,179,007.87**	**149,377,081.13**	**80.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	761,556,089	596,584,026.25	15,594,981.62	612,179,007.87	149,377,081.13	0.00	612,179,007.87	149,377,081.13	80.39%
Total:	**761,556,089**	**596,584,026.25**	**15,594,981.62**	**612,179,007.87**	**149,377,081.13**	**0.00**	**612,179,007.87**	**149,377,081.13**	**80.39%**

Approp Class: 422 - Institut Treat & Care Int Dis

Fund: 0661 - Mental Health Operations **Function: 0784 - Individual/Family Support**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	650,000	513,726.05	18,307.85	532,033.90	117,966.10	0.00	532,033.90	117,966.10	81.85%
Total:	**650,000**	**513,726.05**	**18,307.85**	**532,033.90**	**117,966.10**	**0.00**	**532,033.90**	**117,966.10**	**81.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	650,000	513,726.05	18,307.85	532,033.90	117,966.10	0.00	532,033.90	117,966.10	81.85%
Total:	**650,000**	**513,726.05**	**18,307.85**	**532,033.90**	**117,966.10**	**0.00**	**532,033.90**	**117,966.10**	**81.85%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations

Function: 0234 - Community Services/Sa

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	1,843.72	0.00	1,843.72	-1,843.72	0.00	1,843.72	-1,843.72	0.00%
0200 - Employee Benefits	0	1,251.03	0.00	1,251.03	-1,251.03	0.00	1,251.03	-1,251.03	0.00%
Total:	**0**	**3,094.75**	**0.00**	**3,094.75**	**-3,094.75**	**0.00**	**3,094.75**	**-3,094.75**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	3,094.75	0.00	3,094.75	-3,094.75	0.00	3,094.75	-3,094.75	0.00%
Total:	**0**	**3,094.75**	**0.00**	**3,094.75**	**-3,094.75**	**0.00**	**3,094.75**	**-3,094.75**	**0.00%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations

Function: 0305 - Special Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0752 - Mental Illness Adm**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,437,559	3,526,865.43	0.00	3,526,865.43	910,693.57	0.00	3,526,865.43	910,693.57	79.48%
0200 - Employee Benefits	1,759,884	1,356,949.91	0.00	1,356,949.91	402,934.09	0.00	1,356,949.91	402,934.09	77.10%
0300 - Travel-In State	74,097	42,094.16	0.00	42,094.16	32,002.84	0.00	42,094.16	32,002.84	56.81%
0400 - Travel-Out of State	74,100	14,096.08	0.00	14,096.08	60,003.92	0.00	14,096.08	60,003.92	19.02%
0500 - Repairs and Maintenance	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0600 - Rentals and Leases	61,500	271,029.12	18,275.43	289,304.55	-227,804.55	0.00	289,304.55	-227,804.55	470.41%
0700 - Utilities and Communication	45,000	31,100.17	13,709.20	44,809.37	190.63	0.00	44,809.37	190.63	99.58%
0800 - Professional Fees and Services	57,660	10,729.27	135.52	10,864.79	46,795.21	0.00	10,864.79	46,795.21	18.84%
0900 - Supplies, Materials, and Operating	89,075	140,367.96	5,803.95	146,171.91	-57,096.91	0.00	146,171.91	-57,096.91	164.10%
1000 - Transportation Equipment Operatior	30,000	7,421.43	7,602.99	15,024.42	14,975.58	0.00	15,024.42	14,975.58	50.08%
1100 - Grants and Benefits	164,543	52,311.41	514.43	52,825.84	111,717.16	0.00	52,825.84	111,717.16	32.10%
1400 - Other Equipment Purchases	73,428	646.98	4,500.00	5,146.98	68,281.02	0.00	5,146.98	68,281.02	7.01%
Total:	**6,869,346**	**5,453,611.92**	**50,541.52**	**5,504,153.44**	**1,365,192.56**	**0.00**	**5,504,153.44**	**1,365,192.56**	**80.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	6,869,346	5,453,611.92	50,541.52	5,504,153.44	1,365,192.56	0.00	5,504,153.44	1,365,192.56	80.13%
Total:	**6,869,346**	**5,453,611.92**	**50,541.52**	**5,504,153.44**	**1,365,192.56**	**0.00**	**5,504,153.44**	**1,365,192.56**	**80.13%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0753 - Intellectual Disabilities Adm**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,957,871	2,351,136.36	0.00	2,351,136.36	606,734.64	0.00	2,351,136.36	606,734.64	79.49%
0200 - Employee Benefits	1,155,348	919,670.09	0.00	919,670.09	235,677.91	0.00	919,670.09	235,677.91	79.60%
0300 - Travel-In State	5,000	2,811.47	0.00	2,811.47	2,188.53	0.00	2,811.47	2,188.53	56.23%
0400 - Travel-Out of State	9,400	3,803.17	0.00	3,803.17	5,596.83	0.00	3,803.17	5,596.83	40.46%
0500 - Repairs and Maintenance	1,152	195.04	0.00	195.04	956.96	0.00	195.04	956.96	16.93%
0600 - Rentals and Leases	216,699	143,984.22	7,900.45	151,884.67	64,814.33	0.00	151,884.67	64,814.33	70.09%
0700 - Utilities and Communication	46,000	14,906.17	3,568.78	18,474.95	27,525.05	0.00	18,474.95	27,525.05	40.16%
0800 - Professional Fees and Services	35,400	12,762.98	0.00	12,762.98	22,637.02	0.00	12,762.98	22,637.02	36.05%
0900 - Supplies, Materials, and Operating	49,100	58,535.14	1,210.10	59,745.24	-10,645.24	0.00	59,745.24	-10,645.24	121.68%
1000 - Transportation Equipment Operatior	7,000	1,314.88	1,185.12	2,500.00	4,500.00	0.00	2,500.00	4,500.00	35.71%
1100 - Grants and Benefits	2,242,084	1,149,497.51	0.00	1,149,497.51	1,092,586.49	0.00	1,149,497.51	1,092,586.49	51.27%
1400 - Other Equipment Purchases	35,498	24,479.03	1,016.97	25,496.00	10,002.00	0.00	25,496.00	10,002.00	71.82%
Total:	**6,760,552**	**4,683,096.06**	**14,881.42**	**4,697,977.48**	**2,062,574.52**	**0.00**	**4,697,977.48**	**2,062,574.52**	**69.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	6,760,552	4,683,096.06	14,881.42	4,697,977.48	2,062,574.52	0.00	4,697,977.48	2,062,574.52	69.49%
Total:	**6,760,552**	**4,683,096.06**	**14,881.42**	**4,697,977.48**	**2,062,574.52**	**0.00**	**4,697,977.48**	**2,062,574.52**	**69.49%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0754 - Substance Abuse Adm**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,260,426	1,399,454.05	0.00	1,399,454.05	860,971.95	0.00	1,399,454.05	860,971.95	61.91%
0200 - Employee Benefits	928,012	551,433.06	0.00	551,433.06	376,578.94	0.00	551,433.06	376,578.94	59.42%
0300 - Travel-In State	61,659	8,995.78	0.00	8,995.78	52,663.22	0.00	8,995.78	52,663.22	14.59%
0400 - Travel-Out of State	52,407	9,399.05	0.00	9,399.05	43,007.95	0.00	9,399.05	43,007.95	17.93%
0500 - Repairs and Maintenance	13,000	0.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00%
0600 - Rentals and Leases	432,496	213,459.48	18,656.70	232,116.18	200,379.82	0.00	232,116.18	200,379.82	53.67%
0700 - Utilities and Communication	95,000	11,920.64	7,523.90	19,444.54	75,555.46	0.00	19,444.54	75,555.46	20.47%
0800 - Professional Fees and Services	1,001,475	122,287.53	72,169.63	194,457.16	807,017.84	0.00	194,457.16	807,017.84	19.42%
0900 - Supplies, Materials, and Operating	1,005,104	88,019.68	5,401.55	93,421.23	911,682.77	0.00	93,421.23	911,682.77	9.29%
1000 - Transportation Equipment Operatior	35,000	6,231.23	7,518.77	13,750.00	21,250.00	0.00	13,750.00	21,250.00	39.29%
1100 - Grants and Benefits	167,824	66,065.04	838.88	66,903.92	100,920.08	0.00	66,903.92	100,920.08	39.87%
1400 - Other Equipment Purchases	100,000	1,377.52	1,450.01	2,827.53	97,172.47	0.00	2,827.53	97,172.47	2.83%
Total:	**6,152,403**	**2,478,643.06**	**113,559.44**	**2,592,202.50**	**3,560,200.50**	**0.00**	**2,592,202.50**	**3,560,200.50**	**42.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	6,152,403	2,478,643.06	113,559.44	2,592,202.50	3,560,200.50	0.00	2,592,202.50	3,560,200.50	42.13%
Total:	**6,152,403**	**2,478,643.06**	**113,559.44**	**2,592,202.50**	**3,560,200.50**	**0.00**	**2,592,202.50**	**3,560,200.50**	**42.13%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations

Function: 0755 - Patient Treatment And Care

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	-0.01	0.00	-0.01	0.01	0.00	-0.01	0.01	0.00%
Total:	**0**	**-0.01**	**0.00**	**-0.01**	**0.01**	**0.00**	**-0.01**	**0.01**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	-0.01	0.00	-0.01	0.01	0.00	-0.01	0.01	0.00%
Total:	**0**	**-0.01**	**0.00**	**-0.01**	**0.01**	**0.00**	**-0.01**	**0.01**	**0.00%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0763 - Community Services/Id**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0764 - Agency Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,801,740	2,178,757.12	0.00	2,178,757.12	622,982.88	0.00	2,178,757.12	622,982.88	77.76%
0200 - Employee Benefits	1,073,300	808,694.57	0.00	808,694.57	264,605.43	0.00	808,694.57	264,605.43	75.35%
0300 - Travel-In State	31,000	5,712.95	0.00	5,712.95	25,287.05	0.00	5,712.95	25,287.05	18.43%
0400 - Travel-Out of State	8,500	1,012.81	0.00	1,012.81	7,487.19	0.00	1,012.81	7,487.19	11.92%
0500 - Repairs and Maintenance	3,003,100	3,000,000.00	0.00	3,000,000.00	3,100.00	0.00	3,000,000.00	3,100.00	99.90%
0600 - Rentals and Leases	36,337	18,841.33	4,064.73	22,906.06	13,430.94	0.00	22,906.06	13,430.94	63.04%
0700 - Utilities and Communication	41,200	12,326.73	10,012.34	22,339.07	18,860.93	0.00	22,339.07	18,860.93	54.22%
0800 - Professional Fees and Services	508,140	411,642.98	22,342.36	433,985.34	74,154.66	0.00	433,985.34	74,154.66	85.41%
0900 - Supplies, Materials, and Operating	106,500	71,337.29	16,870.94	88,208.23	18,291.77	0.00	88,208.23	18,291.77	82.82%
1000 - Transportation Equipment Operatior	39,500	13,460.95	9,999.75	23,460.70	16,039.30	0.00	23,460.70	16,039.30	59.39%
1100 - Grants and Benefits	45,928	50,000.00	0.00	50,000.00	-4,072.00	0.00	50,000.00	-4,072.00	108.87%
1300 - Transportation Equipment Purchase	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1400 - Other Equipment Purchases	75,206	26,968.90	3,591.00	30,559.90	44,646.10	29.98	30,589.88	44,616.12	40.67%
Total:	**7,772,451**	**6,598,755.63**	**66,881.12**	**6,665,636.75**	**1,106,814.25**	**29.98**	**6,665,666.73**	**1,106,784.27**	**85.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	7,772,451	6,598,755.63	66,881.12	6,665,636.75	1,106,814.25	29.98	6,665,666.73	1,106,784.27	85.76%
Total:	**7,772,451**	**6,598,755.63**	**66,881.12**	**6,665,636.75**	**1,106,814.25**	**29.98**	**6,665,666.73**	**1,106,784.27**	**85.76%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0772 - Central Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,777,188	4,796,204.96	0.00	4,796,204.96	1,980,983.04	0.00	4,796,204.96	1,980,983.04	70.77%
0200 - Employee Benefits	2,658,995	1,838,147.86	0.00	1,838,147.86	820,847.14	0.00	1,838,147.86	820,847.14	69.13%
0300 - Travel-In State	78,379	39,490.25	0.00	39,490.25	38,888.75	0.00	39,490.25	38,888.75	50.38%
0500 - Repairs and Maintenance	8,800	150.00	0.00	150.00	8,650.00	0.00	150.00	8,650.00	1.70%
0600 - Rentals and Leases	1,258,400	956,833.35	35,349.94	992,183.29	266,216.71	0.00	992,183.29	266,216.71	78.84%
0700 - Utilities and Communication	278,967	137,652.38	11,232.98	148,885.36	130,081.64	0.00	148,885.36	130,081.64	53.37%
0800 - Professional Fees and Services	3,361,415	1,631,476.36	27,817.90	1,659,294.26	1,702,120.74	0.00	1,659,294.26	1,702,120.74	49.36%
0900 - Supplies, Materials, and Operating	568,429	327,599.90	35,854.36	363,454.26	204,974.74	0.00	363,454.26	204,974.74	63.94%
1000 - Transportation Equipment Operatior	66,048	29,949.38	16,660.39	46,609.77	19,438.23	0.00	46,609.77	19,438.23	70.57%
1100 - Grants and Benefits	617,106	94,680.03	15.21	94,695.24	522,410.76	0.00	94,695.24	522,410.76	15.35%
1400 - Other Equipment Purchases	82,440	45,223.97	10,423.51	55,647.48	26,792.52	29.75	55,677.23	26,762.77	67.54%
Total:	**15,756,167**	**9,897,408.44**	**137,354.29**	**10,034,762.73**	**5,721,404.27**	**29.75**	**10,034,792.48**	**5,721,374.52**	**63.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	15,756,167	9,897,408.44	137,354.29	10,034,762.73	5,721,404.27	29.75	10,034,792.48	5,721,374.52	63.69%
Total:	**15,756,167**	**9,897,408.44**	**137,354.29**	**10,034,762.73**	**5,721,404.27**	**29.75**	**10,034,792.48**	**5,721,374.52**	**63.69%**

Approp Class: 424 - Administrative Services

Fund: 0661 - Mental Health Operations **Function: 0782 - Community Services/Mi**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	849.56	0.00	849.56	-849.56	0.00	849.56	-849.56	0.00%
0900 - Supplies, Materials, and Operating	0	0.00	420.84	420.84	-420.84	0.00	420.84	-420.84	0.00%
Total:	**0**	**849.56**	**420.84**	**1,270.40**	**-1,270.40**	**0.00**	**1,270.40**	**-1,270.40**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	849.56	420.84	1,270.40	-1,270.40	0.00	1,270.40	-1,270.40	0.00%
Total:	**0**	**849.56**	**420.84**	**1,270.40**	**-1,270.40**	**0.00**	**1,270.40**	**-1,270.40**	**0.00%**

Approp Class: 425 - Substance Abuse Program

Fund: 0661 - Mental Health Operations

Function: 0234 - Community Services/Sa

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,716,376	2,213,344.24	1,241,990.92	3,455,335.16	1,261,040.84	0.00	3,455,335.16	1,261,040.84	73.26%
0900 - Supplies, Materials, and Operating	1,498,208	653,395.00	83,566.00	736,961.00	761,247.00	0.00	736,961.00	761,247.00	49.19%
1100 - Grants and Benefits	114,107,417	46,997,282.47	9,597,682.23	56,594,964.70	57,512,452.30	0.00	56,594,964.70	57,512,452.30	49.60%
Total:	**120,322,001**	**49,864,021.71**	**10,923,239.15**	**60,787,260.86**	**59,534,740.14**	**0.00**	**60,787,260.86**	**59,534,740.14**	**50.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	120,322,001	49,864,021.71	10,923,239.15	60,787,260.86	59,534,740.14	0.00	60,787,260.86	59,534,740.14	50.52%
Total:	**120,322,001**	**49,864,021.71**	**10,923,239.15**	**60,787,260.86**	**59,534,740.14**	**0.00**	**60,787,260.86**	**59,534,740.14**	**50.52%**

Approp Class: 425 - Substance Abuse Program

Fund: 0661 - Mental Health Operations

Function: 0754 - Substance Abuse Adm

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 425 - Substance Abuse Program

Fund: 0661 - Mental Health Operations

Function: 0764 - Agency Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 425 - Substance Abuse Program

Fund: 0661 - Mental Health Operations

Function: 1210 - Opioid Settlement

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 425 - Substance Abuse Program

Fund: 0676 - Indigent Offenders Treatment Fund **Function: 0234 - Community Services/Sa**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	115,000	32,518.77	32,376.62	64,895.39	50,104.61	0.00	64,895.39	50,104.61	56.43%
Total:	**115,000**	**32,518.77**	**32,376.62**	**64,895.39**	**50,104.61**	**0.00**	**64,895.39**	**50,104.61**	**56.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0676 - Indigent Offenders Treatment Fund	115,000	32,518.77	32,376.62	64,895.39	50,104.61	0.00	64,895.39	50,104.61	56.43%
Total:	**115,000**	**32,518.77**	**32,376.62**	**64,895.39**	**50,104.61**	**0.00**	**64,895.39**	**50,104.61**	**56.43%**

Approp Class: 425 - Substance Abuse Program

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 0763 - Community Services/Id**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	25,860.11	0.00	25,860.11	-25,860.11	0.00	25,860.11	-25,860.11	0.00%
Total:	**0**	**25,860.11**	**0.00**	**25,860.11**	**-25,860.11**	**0.00**	**25,860.11**	**-25,860.11**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	0	25,860.11	0.00	25,860.11	-25,860.11	0.00	25,860.11	-25,860.11	0.00%
Total:	**0**	**25,860.11**	**0.00**	**25,860.11**	**-25,860.11**	**0.00**	**25,860.11**	**-25,860.11**	**0.00%**

Approp Class: 425 - Substance Abuse Program

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 1210 - Opioid Settlement**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	4,735				4,735.00			4,735.00	
0900 - Supplies, Materials, and Operating	2,000,000	250,008.00	0.00	250,008.00	1,749,992.00	0.00	250,008.00	1,749,992.00	12.50%
1100 - Grants and Benefits	38,023,666	5,815,902.81	8,582,093.77	14,397,996.58	23,625,669.42	0.00	14,397,996.58	23,625,669.42	37.87%
Total:	**40,028,401**	**6,065,910.81**	**8,582,093.77**	**14,648,004.58**	**25,380,396.42**	**0.00**	**14,648,004.58**	**25,380,396.42**	**36.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	40,028,401	6,065,910.81	8,582,093.77	14,648,004.58	25,380,396.42	0.00	14,648,004.58	25,380,396.42	36.59%
Total:	**40,028,401**	**6,065,910.81**	**8,582,093.77**	**14,648,004.58**	**25,380,396.42**	**0.00**	**14,648,004.58**	**25,380,396.42**	**36.59%**

Approp Class: 916 - Special Services Program

Fund: 0661 - Mental Health Operations

Function: 0303 - Children's Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 0661 - Mental Health Operations **Function: 0305 - Special Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,021,192	4,154,139.26	0.00	4,154,139.26	1,867,052.74	0.00	4,154,139.26	1,867,052.74	68.99%
0200 - Employee Benefits	2,515,689	1,772,977.87	0.00	1,772,977.87	742,711.13	0.00	1,772,977.87	742,711.13	70.48%
0300 - Travel-In State	54,840	11,944.06	0.00	11,944.06	42,895.94	0.00	11,944.06	42,895.94	21.78%
0400 - Travel-Out of State	16,150	1,000.46	0.00	1,000.46	15,149.54	0.00	1,000.46	15,149.54	6.19%
0500 - Repairs and Maintenance	12,576	328.28	0.00	328.28	12,247.72	0.00	328.28	12,247.72	2.61%
0600 - Rentals and Leases	531,534	385,322.13	48,338.43	433,660.56	97,873.44	0.00	433,660.56	97,873.44	81.59%
0700 - Utilities and Communication	118,178	46,406.71	11,460.20	57,866.91	60,311.09	0.00	57,866.91	60,311.09	48.97%
0800 - Professional Fees and Services	763,218	275,873.56	366,148.31	642,021.87	121,196.13	2,465.00	644,486.87	118,731.13	84.44%
0900 - Supplies, Materials, and Operating	249,623	208,591.37	16,058.47	224,649.84	24,973.16	0.00	224,649.84	24,973.16	90.00%
1000 - Transportation Equipment Operatior	57,727	20,124.88	7,380.12	27,505.00	30,222.00	0.00	27,505.00	30,222.00	47.65%
1100 - Grants and Benefits	13,581,600	4,545,215.84	2,292,531.87	6,837,747.71	6,743,852.29	0.00	6,837,747.71	6,743,852.29	50.35%
1400 - Other Equipment Purchases	51,912	23,404.18	5,074.60	28,478.78	23,433.22	0.00	28,478.78	23,433.22	54.86%
Total:	**23,974,239**	**11,445,328.60**	**2,746,992.00**	**14,192,320.60**	**9,781,918.40**	**2,465.00**	**14,194,785.60**	**9,779,453.40**	**59.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	23,974,239	11,445,328.60	2,746,992.00	14,192,320.60	9,781,918.40	2,465.00	14,194,785.60	9,779,453.40	59.21%
Total:	**23,974,239**	**11,445,328.60**	**2,746,992.00**	**14,192,320.60**	**9,781,918.40**	**2,465.00**	**14,194,785.60**	**9,779,453.40**	**59.21%**

Approp Class: 916 - Special Services Program

Fund: 0661 - Mental Health Operations **Function: 0763 - Community Services/Id**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0661 - Mental Health Operations	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 1200 - Children First Trust Fund

Function: 0230 - Arc/Comm Based Programs

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	0	16,666.67	0.00	16,666.67	-16,666.67	0.00	16,666.67	-16,666.67	0.00%
Total:	**0**	**16,666.67**	**0.00**	**16,666.67**	**-16,666.67**	**0.00**	**16,666.67**	**-16,666.67**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	0	16,666.67	0.00	16,666.67	-16,666.67	0.00	16,666.67	-16,666.67	0.00%
Total:	**0**	**16,666.67**	**0.00**	**16,666.67**	**-16,666.67**	**0.00**	**16,666.67**	**-16,666.67**	**0.00%**

Approp Class: 916 - Special Services Program

Fund: 1200 - Children First Trust Fund **Function: 0280 - Children's First Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,682,476	1,284,942.77	304,969.62	1,589,912.39	5,092,563.61	0.00	1,589,912.39	5,092,563.61	23.79%
Total:	**6,682,476**	**1,284,942.77**	**304,969.62**	**1,589,912.39**	**5,092,563.61**	**0.00**	**1,589,912.39**	**5,092,563.61**	**23.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	6,682,476	1,284,942.77	304,969.62	1,589,912.39	5,092,563.61	0.00	1,589,912.39	5,092,563.61	23.79%
Total:	**6,682,476**	**1,284,942.77**	**304,969.62**	**1,589,912.39**	**5,092,563.61**	**0.00**	**1,589,912.39**	**5,092,563.61**	**23.79%**

Approp Class: 916 - Special Services Program

Fund: 1739 - Alabama Behavior Analyst Licensing Board Fund **Function: 0305 - Special Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0700 - Utilities and Communication	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	32,500	990.00	0.00	990.00	31,510.00	0.00	990.00	31,510.00	3.05%
1400 - Other Equipment Purchases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**40,000**	**990.00**	**0.00**	**990.00**	**39,010.00**	**0.00**	**990.00**	**39,010.00**	**2.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1739 - Alabama Behavior Analyst Licensin	40,000	990.00	0.00	990.00	39,010.00	0.00	990.00	39,010.00	2.48%
Total:	**40,000**	**990.00**	**0.00**	**990.00**	**39,010.00**	**0.00**	**990.00**	**39,010.00**	**2.48%**

State of Alabama

Budget Management Summary
Department: 062 - Medicaid Agency
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	47,782,098	36,719,826.35	0.00	36,719,826.35	11,062,271.65	0.00	36,719,826.35	11,062,271.65	76.85%
0200 - Employee Benefits	20,280,146	15,295,942.22	0.00	15,295,942.22	4,984,203.78	0.00	15,295,942.22	4,984,203.78	75.42%
0300 - Travel-In State	296,820	87,005.41	0.00	87,005.41	209,814.59	0.00	87,005.41	209,814.59	29.31%
0400 - Travel-Out of State	153,472	26,284.86	0.00	26,284.86	127,187.14	0.00	26,284.86	127,187.14	17.13%
0500 - Repairs and Maintenance	70,460	17,463.28	934.14	18,397.42	52,062.58	0.00	18,397.42	52,062.58	26.11%
0600 - Rentals and Leases	10,887,235	4,666,134.91	116,759.33	4,782,894.24	6,104,340.76	0.00	4,782,894.24	6,104,340.76	43.93%
0700 - Utilities and Communication	5,872,802	2,774,416.64	1,425,457.47	4,199,874.11	1,672,927.89	0.00	4,199,874.11	1,672,927.89	71.51%
0800 - Professional Fees and Services	123,460,436	47,634,530.99	34,298,050.95	81,932,581.94	41,527,854.06	0.00	81,932,581.94	41,527,854.06	66.36%
0900 - Supplies, Materials, and Operating	20,218,786	8,652,540.59	3,935,801.59	12,588,342.18	7,630,443.82	0.00	12,588,342.18	7,630,443.82	62.26%
1000 - Transportation Equipment Operatior	38,957	19,023.26	6,790.99	25,814.25	13,142.75	0.00	25,814.25	13,142.75	66.26%
1100 - Grants and Benefits	9,969,287,236	7,215,383,616.07	0.00	7,215,383,616.07	2,753,903,619.93	0.00	7,215,383,616.07	2,753,903,619.93	72.38%
1300 - Transportation Equipment Purchase	100,000	41,485.50	0.00	41,485.50	58,514.50	0.00	41,485.50	58,514.50	41.49%
1400 - Other Equipment Purchases	2,518,038	347,908.69	275,222.14	623,130.83	1,894,907.17	0.00	623,130.83	1,894,907.17	24.75%
1600 - Miscellaneous	26,848,878	26,848,878.00	0.00	26,848,878.00	0.00	0.00	26,848,878.00	0.00	100.00%
Total:	**10,227,815,364**	**7,358,515,056.77**	**40,059,016.61**	**7,398,574,073.38**	**2,829,241,290.62**	**0.00**	**7,398,574,073.38**	**2,829,241,290.62**	**72.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	1,268,481,412	837,744,271.17	0.00	837,744,271.17	430,737,140.83	0.00	837,744,271.17	430,737,140.83	66.04%
0349 - Alabama Medicaid Fund	8,498,108,310	6,172,749,497.01	40,059,016.61	6,212,808,513.62	2,285,299,796.38	0.00	6,212,808,513.62	2,285,299,796.38	73.11%
0564 - Ala Health Care Trust Fund	433,788,152	321,172,410.59	0.00	321,172,410.59	112,615,741.41	0.00	321,172,410.59	112,615,741.41	74.04%
1047 - Medicaid Trust Fund	26,848,878	26,848,878.00	0.00	26,848,878.00	0.00	0.00	26,848,878.00	0.00	100.00%
1362 - Medicaid-Federal Stimulus-Hie	588,612				588,612.00			588,612.00	
Total:	**10,227,815,364**	**7,358,515,056.77**	**40,059,016.61**	**7,398,574,073.38**	**2,829,241,290.62**	**0.00**	**7,398,574,073.38**	**2,829,241,290.62**	**72.34%**

State of Alabama

Budget Management Approp Class Summary
Department: 062 - Medicaid Agency
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 416 - Medical Assist Thru Medicaid

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	47,782,098	36,719,826.35	0.00	36,719,826.35	11,062,271.65	0.00	36,719,826.35	11,062,271.65	76.85%
0200 - Employee Benefits	20,280,146	15,295,942.22	0.00	15,295,942.22	4,984,203.78	0.00	15,295,942.22	4,984,203.78	75.42%
0300 - Travel-In State	296,820	87,005.41	0.00	87,005.41	209,814.59	0.00	87,005.41	209,814.59	29.31%
0400 - Travel-Out of State	153,472	26,284.86	0.00	26,284.86	127,187.14	0.00	26,284.86	127,187.14	17.13%
0500 - Repairs and Maintenance	70,460	17,463.28	934.14	18,397.42	52,062.58	0.00	18,397.42	52,062.58	26.11%
0600 - Rentals and Leases	10,887,235	4,666,134.91	116,759.33	4,782,894.24	6,104,340.76	0.00	4,782,894.24	6,104,340.76	43.93%
0700 - Utilities and Communication	5,872,802	2,774,416.64	1,425,457.47	4,199,874.11	1,672,927.89	0.00	4,199,874.11	1,672,927.89	71.51%
0800 - Professional Fees and Services	123,460,436	47,634,530.99	34,298,050.95	81,932,581.94	41,527,854.06	0.00	81,932,581.94	41,527,854.06	66.36%
0900 - Supplies, Materials, and Operating	20,218,786	8,652,540.59	3,935,801.59	12,588,342.18	7,630,443.82	0.00	12,588,342.18	7,630,443.82	62.26%
1000 - Transportation Equipment Operatior	38,957	19,023.26	6,790.99	25,814.25	13,142.75	0.00	25,814.25	13,142.75	66.26%
1100 - Grants and Benefits	9,969,287,236	7,215,383,616.07	0.00	7,215,383,616.07	2,753,903,619.93	0.00	7,215,383,616.07	2,753,903,619.93	72.38%
1300 - Transportation Equipment Purchase	100,000	41,485.50	0.00	41,485.50	58,514.50	0.00	41,485.50	58,514.50	41.49%
1400 - Other Equipment Purchases	2,518,038	347,908.69	275,222.14	623,130.83	1,894,907.17	0.00	623,130.83	1,894,907.17	24.75%
1600 - Miscellaneous	26,848,878	26,848,878.00	0.00	26,848,878.00	0.00	0.00	26,848,878.00	0.00	100.00%
Total:	**10,227,815,364**	**7,358,515,056.77**	**40,059,016.61**	**7,398,574,073.38**	**2,829,241,290.62**	**0.00**	**7,398,574,073.38**	**2,829,241,290.62**	**72.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	1,268,481,412	837,744,271.17	0.00	837,744,271.17	430,737,140.83	0.00	837,744,271.17	430,737,140.83	66.04%
0349 - Alabama Medicaid Fund	8,498,108,310	6,172,749,497.01	40,059,016.61	6,212,808,513.62	2,285,299,796.38	0.00	6,212,808,513.62	2,285,299,796.38	73.11%
0564 - Ala Health Care Trust Fund	433,788,152	321,172,410.59	0.00	321,172,410.59	112,615,741.41	0.00	321,172,410.59	112,615,741.41	74.04%
1047 - Medicaid Trust Fund	26,848,878	26,848,878.00	0.00	26,848,878.00	0.00	0.00	26,848,878.00	0.00	100.00%
1362 - Medicaid-Federal Stimulus-Hie	588,612				588,612.00			588,612.00	
Total:	**10,227,815,364**	**7,358,515,056.77**	**40,059,016.61**	**7,398,574,073.38**	**2,829,241,290.62**	**0.00**	**7,398,574,073.38**	**2,829,241,290.62**	**72.34%**

State of Alabama

Budget Management Fund Summary
Department: 062 - Medicaid Agency
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,679,376	13,278,880.73	0.00	13,278,880.73	4,400,495.27	0.00	13,278,880.73	4,400,495.27	75.11%
0200 - Employee Benefits	7,503,654	5,472,622.02	0.00	5,472,622.02	2,031,031.98	0.00	5,472,622.02	2,031,031.98	72.93%
1100 - Grants and Benefits	1,243,298,382	818,992,768.42	0.00	818,992,768.42	424,305,613.58	0.00	818,992,768.42	424,305,613.58	65.87%
Total:	**1,268,481,412**	**837,744,271.17**	**0.00**	**837,744,271.17**	**430,737,140.83**	**0.00**	**837,744,271.17**	**430,737,140.83**	**66.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	1,268,481,412	837,744,271.17	0.00	837,744,271.17	430,737,140.83	0.00	837,744,271.17	430,737,140.83	66.04%
Total:	**1,268,481,412**	**837,744,271.17**	**0.00**	**837,744,271.17**	**430,737,140.83**	**0.00**	**837,744,271.17**	**430,737,140.83**	**66.04%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,102,722	23,440,945.62	0.00	23,440,945.62	6,661,776.38	0.00	23,440,945.62	6,661,776.38	77.87%
0200 - Employee Benefits	12,776,492	9,823,320.20	0.00	9,823,320.20	2,953,171.80	0.00	9,823,320.20	2,953,171.80	76.89%
0300 - Travel-In State	296,820	87,005.41	0.00	87,005.41	209,814.59	0.00	87,005.41	209,814.59	29.31%
0400 - Travel-Out of State	153,472	26,284.86	0.00	26,284.86	127,187.14	0.00	26,284.86	127,187.14	17.13%
0500 - Repairs and Maintenance	70,460	17,463.28	934.14	18,397.42	52,062.58	0.00	18,397.42	52,062.58	26.11%
0600 - Rentals and Leases	10,887,235	4,666,134.91	116,759.33	4,782,894.24	6,104,340.76	0.00	4,782,894.24	6,104,340.76	43.93%
0700 - Utilities and Communication	5,872,802	2,774,416.64	1,425,457.47	4,199,874.11	1,672,927.89	0.00	4,199,874.11	1,672,927.89	71.51%
0800 - Professional Fees and Services	122,871,824	47,634,530.99	34,298,050.95	81,932,581.94	40,939,242.06	0.00	81,932,581.94	40,939,242.06	66.68%
0900 - Supplies, Materials, and Operating	20,218,786	8,652,540.59	3,935,801.59	12,588,342.18	7,630,443.82	0.00	12,588,342.18	7,630,443.82	62.26%
1000 - Transportation Equipment Operatior	38,957	19,023.26	6,790.99	25,814.25	13,142.75	0.00	25,814.25	13,142.75	66.26%
1100 - Grants and Benefits	8,292,200,702	6,075,218,437.06	0.00	6,075,218,437.06	2,216,982,264.94	0.00	6,075,218,437.06	2,216,982,264.94	73.26%
1300 - Transportation Equipment Purchase	100,000	41,485.50	0.00	41,485.50	58,514.50	0.00	41,485.50	58,514.50	41.49%
1400 - Other Equipment Purchases	2,518,038	347,908.69	275,222.14	623,130.83	1,894,907.17	0.00	623,130.83	1,894,907.17	24.75%
Total:	**8,498,108,310**	**6,172,749,497.01**	**40,059,016.61**	**6,212,808,513.62**	**2,285,299,796.38**	**0.00**	**6,212,808,513.62**	**2,285,299,796.38**	**73.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	8,498,108,310	6,172,749,497.01	40,059,016.61	6,212,808,513.62	2,285,299,796.38	0.00	6,212,808,513.62	2,285,299,796.38	73.11%
Total:	**8,498,108,310**	**6,172,749,497.01**	**40,059,016.61**	**6,212,808,513.62**	**2,285,299,796.38**	**0.00**	**6,212,808,513.62**	**2,285,299,796.38**	**73.11%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0564 - Ala Health Care Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	433,788,152	321,172,410.59	0.00	321,172,410.59	112,615,741.41	0.00	321,172,410.59	112,615,741.41	74.04%
Total:	**433,788,152**	**321,172,410.59**	**0.00**	**321,172,410.59**	**112,615,741.41**	**0.00**	**321,172,410.59**	**112,615,741.41**	**74.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	433,788,152	321,172,410.59	0.00	321,172,410.59	112,615,741.41	0.00	321,172,410.59	112,615,741.41	74.04%
Total:	**433,788,152**	**321,172,410.59**	**0.00**	**321,172,410.59**	**112,615,741.41**	**0.00**	**321,172,410.59**	**112,615,741.41**	**74.04%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 1047 - Medicaid Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	26,848,878	26,848,878.00	0.00	26,848,878.00	0.00	0.00	26,848,878.00	0.00	100.00%
Total:	**26,848,878**	**26,848,878.00**	**0.00**	**26,848,878.00**	**0.00**	**0.00**	**26,848,878.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1047 - Medicaid Trust Fund	26,848,878	26,848,878.00	0.00	26,848,878.00	0.00	0.00	26,848,878.00	0.00	100.00%
Total:	**26,848,878**	**26,848,878.00**	**0.00**	**26,848,878.00**	**0.00**	**0.00**	**26,848,878.00**	**0.00**	**100.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 1362 - Medicaid-Federal Stimulus-Hie

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	588,612				588,612.00			588,612.00	
Total:	**588,612**				**588,612.00**			**588,612.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1362 - Medicaid-Federal Stimulus-Hie	588,612				588,612.00			588,612.00	
Total:	**588,612**				**588,612.00**			**588,612.00**	

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund

Function: 0205 - Nursing Home Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	259,627,412	178,839,593.24	0.00	178,839,593.24	80,787,818.76	0.00	178,839,593.24	80,787,818.76	68.88%
Total:	**259,627,412**	**178,839,593.24**	**0.00**	**178,839,593.24**	**80,787,818.76**	**0.00**	**178,839,593.24**	**80,787,818.76**	**68.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	259,627,412	178,839,593.24	0.00	178,839,593.24	80,787,818.76	0.00	178,839,593.24	80,787,818.76	68.88%
Total:	**259,627,412**	**178,839,593.24**	**0.00**	**178,839,593.24**	**80,787,818.76**	**0.00**	**178,839,593.24**	**80,787,818.76**	**68.88%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund Function: 0206 - Hospital Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,000,000	22,000,000.00	0.00	22,000,000.00	0.00	0.00	22,000,000.00	0.00	100.00%
Total:	**22,000,000**	**22,000,000.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	22,000,000	22,000,000.00	0.00	22,000,000.00	0.00	0.00	22,000,000.00	0.00	100.00%
Total:	**22,000,000**	**22,000,000.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**100.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund Function: 0207 - Physician Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	217,900,000	133,474,874.49	0.00	133,474,874.49	84,425,125.51	0.00	133,474,874.49	84,425,125.51	61.26%
Total:	**217,900,000**	**133,474,874.49**	**0.00**	**133,474,874.49**	**84,425,125.51**	**0.00**	**133,474,874.49**	**84,425,125.51**	**61.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	217,900,000	133,474,874.49	0.00	133,474,874.49	84,425,125.51	0.00	133,474,874.49	84,425,125.51	61.26%
Total:	**217,900,000**	**133,474,874.49**	**0.00**	**133,474,874.49**	**84,425,125.51**	**0.00**	**133,474,874.49**	**84,425,125.51**	**61.26%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund Function: 0208 - Pharmaceutical

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	417,200,000	296,208,450.56	0.00	296,208,450.56	120,991,549.44	0.00	296,208,450.56	120,991,549.44	71.00%
Total:	**417,200,000**	**296,208,450.56**	**0.00**	**296,208,450.56**	**120,991,549.44**	**0.00**	**296,208,450.56**	**120,991,549.44**	**71.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	417,200,000	296,208,450.56	0.00	296,208,450.56	120,991,549.44	0.00	296,208,450.56	120,991,549.44	71.00%
Total:	**417,200,000**	**296,208,450.56**	**0.00**	**296,208,450.56**	**120,991,549.44**	**0.00**	**296,208,450.56**	**120,991,549.44**	**71.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund Function: 0209 - Health Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	67,700,000	29,407,196.09	0.00	29,407,196.09	38,292,803.91	0.00	29,407,196.09	38,292,803.91	43.44%
Total:	**67,700,000**	**29,407,196.09**	**0.00**	**29,407,196.09**	**38,292,803.91**	**0.00**	**29,407,196.09**	**38,292,803.91**	**43.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	67,700,000	29,407,196.09	0.00	29,407,196.09	38,292,803.91	0.00	29,407,196.09	38,292,803.91	43.44%
Total:	**67,700,000**	**29,407,196.09**	**0.00**	**29,407,196.09**	**38,292,803.91**	**0.00**	**29,407,196.09**	**38,292,803.91**	**43.44%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund Function: 0210 - Alternative Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	60,800,000	22,529,708.05	0.00	22,529,708.05	38,270,291.95	0.00	22,529,708.05	38,270,291.95	37.06%
Total:	**60,800,000**	**22,529,708.05**	**0.00**	**22,529,708.05**	**38,270,291.95**	**0.00**	**22,529,708.05**	**38,270,291.95**	**37.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	60,800,000	22,529,708.05	0.00	22,529,708.05	38,270,291.95	0.00	22,529,708.05	38,270,291.95	37.06%
Total:	**60,800,000**	**22,529,708.05**	**0.00**	**22,529,708.05**	**38,270,291.95**	**0.00**	**22,529,708.05**	**38,270,291.95**	**37.06%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund Function: 0211 - Administrative Cost

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,679,376	13,278,880.73	0.00	13,278,880.73	4,400,495.27	0.00	13,278,880.73	4,400,495.27	75.11%
0200 - Employee Benefits	7,503,654	5,472,622.02	0.00	5,472,622.02	2,031,031.98	0.00	5,472,622.02	2,031,031.98	72.93%
Total:	**25,183,030**	**18,751,502.75**	**0.00**	**18,751,502.75**	**6,431,527.25**	**0.00**	**18,751,502.75**	**6,431,527.25**	**74.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	25,183,030	18,751,502.75	0.00	18,751,502.75	6,431,527.25	0.00	18,751,502.75	6,431,527.25	74.46%
Total:	**25,183,030**	**18,751,502.75**	**0.00**	**18,751,502.75**	**6,431,527.25**	**0.00**	**18,751,502.75**	**6,431,527.25**	**74.46%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund Function: 0744 - Health Insurance Premiums

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	198,070,970	136,532,945.99	0.00	136,532,945.99	61,538,024.01	0.00	136,532,945.99	61,538,024.01	68.93%
Total:	**198,070,970**	**136,532,945.99**	**0.00**	**136,532,945.99**	**61,538,024.01**	**0.00**	**136,532,945.99**	**61,538,024.01**	**68.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	198,070,970	136,532,945.99	0.00	136,532,945.99	61,538,024.01	0.00	136,532,945.99	61,538,024.01	68.93%
Total:	**198,070,970**	**136,532,945.99**	**0.00**	**136,532,945.99**	**61,538,024.01**	**0.00**	**136,532,945.99**	**61,538,024.01**	**68.93%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0205 - Nursing Home Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,054,624,504	734,239,009.16	0.00	734,239,009.16	320,385,494.84	0.00	734,239,009.16	320,385,494.84	69.62%
Total:	**1,054,624,504**	**734,239,009.16**	**0.00**	**734,239,009.16**	**320,385,494.84**	**0.00**	**734,239,009.16**	**320,385,494.84**	**69.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	1,054,624,504	734,239,009.16	0.00	734,239,009.16	320,385,494.84	0.00	734,239,009.16	320,385,494.84	69.62%
Total:	**1,054,624,504**	**734,239,009.16**	**0.00**	**734,239,009.16**	**320,385,494.84**	**0.00**	**734,239,009.16**	**320,385,494.84**	**69.62%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund Function: 0206 - Hospital Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,012,705,234	2,259,377,796.63	0.00	2,259,377,796.63	753,327,437.37	0.00	2,259,377,796.63	753,327,437.37	74.99%
Total:	**3,012,705,234**	**2,259,377,796.63**	**0.00**	**2,259,377,796.63**	**753,327,437.37**	**0.00**	**2,259,377,796.63**	**753,327,437.37**	**74.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	3,012,705,234	2,259,377,796.63	0.00	2,259,377,796.63	753,327,437.37	0.00	2,259,377,796.63	753,327,437.37	74.99%
Total:	**3,012,705,234**	**2,259,377,796.63**	**0.00**	**2,259,377,796.63**	**753,327,437.37**	**0.00**	**2,259,377,796.63**	**753,327,437.37**	**74.99%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0207 - Physician Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	735,804,758	534,301,024.42	0.00	534,301,024.42	201,503,733.58	0.00	534,301,024.42	201,503,733.58	72.61%
Total:	**735,804,758**	**534,301,024.42**	**0.00**	**534,301,024.42**	**201,503,733.58**	**0.00**	**534,301,024.42**	**201,503,733.58**	**72.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	735,804,758	534,301,024.42	0.00	534,301,024.42	201,503,733.58	0.00	534,301,024.42	201,503,733.58	72.61%
Total:	**735,804,758**	**534,301,024.42**	**0.00**	**534,301,024.42**	**201,503,733.58**	**0.00**	**534,301,024.42**	**201,503,733.58**	**72.61%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund Function: 0208 - Pharmaceutical

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	751,307,835	571,006,264.46	0.00	571,006,264.46	180,301,570.54	0.00	571,006,264.46	180,301,570.54	76.00%
Total:	**751,307,835**	**571,006,264.46**	**0.00**	**571,006,264.46**	**180,301,570.54**	**0.00**	**571,006,264.46**	**180,301,570.54**	**76.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	751,307,835	571,006,264.46	0.00	571,006,264.46	180,301,570.54	0.00	571,006,264.46	180,301,570.54	76.00%
Total:	**751,307,835**	**571,006,264.46**	**0.00**	**571,006,264.46**	**180,301,570.54**	**0.00**	**571,006,264.46**	**180,301,570.54**	**76.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0209 - Health Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	329,872,530	222,828,782.45	0.00	222,828,782.45	107,043,747.55	0.00	222,828,782.45	107,043,747.55	67.55%
Total:	**329,872,530**	**222,828,782.45**	**0.00**	**222,828,782.45**	**107,043,747.55**	**0.00**	**222,828,782.45**	**107,043,747.55**	**67.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	329,872,530	222,828,782.45	0.00	222,828,782.45	107,043,747.55	0.00	222,828,782.45	107,043,747.55	67.55%
Total:	**329,872,530**	**222,828,782.45**	**0.00**	**222,828,782.45**	**107,043,747.55**	**0.00**	**222,828,782.45**	**107,043,747.55**	**67.55%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0210 - Alternative Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	543,346,103	430,142,625.59	0.00	430,142,625.59	113,203,477.41	0.00	430,142,625.59	113,203,477.41	79.17%
Total:	**543,346,103**	**430,142,625.59**	**0.00**	**430,142,625.59**	**113,203,477.41**	**0.00**	**430,142,625.59**	**113,203,477.41**	**79.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	543,346,103	430,142,625.59	0.00	430,142,625.59	113,203,477.41	0.00	430,142,625.59	113,203,477.41	79.17%
Total:	**543,346,103**	**430,142,625.59**	**0.00**	**430,142,625.59**	**113,203,477.41**	**0.00**	**430,142,625.59**	**113,203,477.41**	**79.17%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund Function: 0211 - Administrative Cost

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,102,722	23,440,945.62	0.00	23,440,945.62	6,661,776.38	0.00	23,440,945.62	6,661,776.38	77.87%
0200 - Employee Benefits	12,776,492	9,823,320.20	0.00	9,823,320.20	2,953,171.80	0.00	9,823,320.20	2,953,171.80	76.89%
0300 - Travel-In State	296,820	87,005.41	0.00	87,005.41	209,814.59	0.00	87,005.41	209,814.59	29.31%
0400 - Travel-Out of State	153,472	26,284.86	0.00	26,284.86	127,187.14	0.00	26,284.86	127,187.14	17.13%
0500 - Repairs and Maintenance	70,460	17,463.28	934.14	18,397.42	52,062.58	0.00	18,397.42	52,062.58	26.11%
0600 - Rentals and Leases	10,887,235	4,666,134.91	116,759.33	4,782,894.24	6,104,340.76	0.00	4,782,894.24	6,104,340.76	43.93%
0700 - Utilities and Communication	5,872,802	2,774,416.64	1,425,457.47	4,199,874.11	1,672,927.89	0.00	4,199,874.11	1,672,927.89	71.51%
0800 - Professional Fees and Services	122,871,824	47,634,530.99	34,298,050.95	81,932,581.94	40,939,242.06	0.00	81,932,581.94	40,939,242.06	66.68%
0900 - Supplies, Materials, and Operating	20,218,786	8,652,540.59	3,935,801.59	12,588,342.18	7,630,443.82	0.00	12,588,342.18	7,630,443.82	62.26%
1000 - Transportation Equipment Operatior	38,957	19,023.26	6,790.99	25,814.25	13,142.75	0.00	25,814.25	13,142.75	66.26%
1100 - Grants and Benefits	182,386,063	108,987,363.07	0.00	108,987,363.07	73,398,699.93	0.00	108,987,363.07	73,398,699.93	59.76%
1300 - Transportation Equipment Purchase	100,000	41,485.50	0.00	41,485.50	58,514.50	0.00	41,485.50	58,514.50	41.49%
1400 - Other Equipment Purchases	2,518,038	347,908.69	275,222.14	623,130.83	1,894,907.17	0.00	623,130.83	1,894,907.17	24.75%
Total:	**388,293,671**	**206,518,423.02**	**40,059,016.61**	**246,577,439.63**	**141,716,231.37**	**0.00**	**246,577,439.63**	**141,716,231.37**	**63.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	388,293,671	206,518,423.02	40,059,016.61	246,577,439.63	141,716,231.37	0.00	246,577,439.63	141,716,231.37	63.50%
Total:	**388,293,671**	**206,518,423.02**	**40,059,016.61**	**246,577,439.63**	**141,716,231.37**	**0.00**	**246,577,439.63**	**141,716,231.37**	**63.50%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0212 - Mental Health - Facilities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,300,000	2,079,748.21	0.00	2,079,748.21	1,220,251.79	0.00	2,079,748.21	1,220,251.79	63.02%
Total:	**3,300,000**	**2,079,748.21**	**0.00**	**2,079,748.21**	**1,220,251.79**	**0.00**	**2,079,748.21**	**1,220,251.79**	**63.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	3,300,000	2,079,748.21	0.00	2,079,748.21	1,220,251.79	0.00	2,079,748.21	1,220,251.79	63.02%
Total:	**3,300,000**	**2,079,748.21**	**0.00**	**2,079,748.21**	**1,220,251.79**	**0.00**	**2,079,748.21**	**1,220,251.79**	**63.02%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0213 - Mental Health - Waivers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,140,068	472,884,289.30	0.00	472,884,289.30	127,255,778.70	0.00	472,884,289.30	127,255,778.70	78.80%
Total:	**600,140,068**	**472,884,289.30**	**0.00**	**472,884,289.30**	**127,255,778.70**	**0.00**	**472,884,289.30**	**127,255,778.70**	**78.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	600,140,068	472,884,289.30	0.00	472,884,289.30	127,255,778.70	0.00	472,884,289.30	127,255,778.70	78.80%
Total:	**600,140,068**	**472,884,289.30**	**0.00**	**472,884,289.30**	**127,255,778.70**	**0.00**	**472,884,289.30**	**127,255,778.70**	**78.80%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund Function: 0215 - MChip

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	263,201,192	181,407,425.17	0.00	181,407,425.17	81,793,766.83	0.00	181,407,425.17	81,793,766.83	68.92%
Total:	**263,201,192**	**181,407,425.17**	**0.00**	**181,407,425.17**	**81,793,766.83**	**0.00**	**181,407,425.17**	**81,793,766.83**	**68.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	263,201,192	181,407,425.17	0.00	181,407,425.17	81,793,766.83	0.00	181,407,425.17	81,793,766.83	68.92%
Total:	**263,201,192**	**181,407,425.17**	**0.00**	**181,407,425.17**	**81,793,766.83**	**0.00**	**181,407,425.17**	**81,793,766.83**	**68.92%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0254 - Alabama Coordinated Health Networks (ACHN)

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	59,451,390	35,050,934.43	0.00	35,050,934.43	24,400,455.57	0.00	35,050,934.43	24,400,455.57	58.96%
Total:	**59,451,390**	**35,050,934.43**	**0.00**	**35,050,934.43**	**24,400,455.57**	**0.00**	**35,050,934.43**	**24,400,455.57**	**58.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	59,451,390	35,050,934.43	0.00	35,050,934.43	24,400,455.57	0.00	35,050,934.43	24,400,455.57	58.96%
Total:	**59,451,390**	**35,050,934.43**	**0.00**	**35,050,934.43**	**24,400,455.57**	**0.00**	**35,050,934.43**	**24,400,455.57**	**58.96%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0257 - Integrated Care Network (ICN)

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	64,789,222	46,930,928.86	0.00	46,930,928.86	17,858,293.14	0.00	46,930,928.86	17,858,293.14	72.44%
Total:	**64,789,222**	**46,930,928.86**	**0.00**	**46,930,928.86**	**17,858,293.14**	**0.00**	**46,930,928.86**	**17,858,293.14**	**72.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	64,789,222	46,930,928.86	0.00	46,930,928.86	17,858,293.14	0.00	46,930,928.86	17,858,293.14	72.44%
Total:	**64,789,222**	**46,930,928.86**	**0.00**	**46,930,928.86**	**17,858,293.14**	**0.00**	**46,930,928.86**	**17,858,293.14**	**72.44%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0743 - Mental Health - Other

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	179,061,980	91,745,682.89	0.00	91,745,682.89	87,316,297.11	0.00	91,745,682.89	87,316,297.11	51.24%
Total:	**179,061,980**	**91,745,682.89**	**0.00**	**91,745,682.89**	**87,316,297.11**	**0.00**	**91,745,682.89**	**87,316,297.11**	**51.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	179,061,980	91,745,682.89	0.00	91,745,682.89	87,316,297.11	0.00	91,745,682.89	87,316,297.11	51.24%
Total:	**179,061,980**	**91,745,682.89**	**0.00**	**91,745,682.89**	**87,316,297.11**	**0.00**	**91,745,682.89**	**87,316,297.11**	**51.24%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0744 - Health Insurance Premiums

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	474,678,398	360,421,900.89	0.00	360,421,900.89	114,256,497.11	0.00	360,421,900.89	114,256,497.11	75.93%
Total:	**474,678,398**	**360,421,900.89**	**0.00**	**360,421,900.89**	**114,256,497.11**	**0.00**	**360,421,900.89**	**114,256,497.11**	**75.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	474,678,398	360,421,900.89	0.00	360,421,900.89	114,256,497.11	0.00	360,421,900.89	114,256,497.11	75.93%
Total:	**474,678,398**	**360,421,900.89**	**0.00**	**360,421,900.89**	**114,256,497.11**	**0.00**	**360,421,900.89**	**114,256,497.11**	**75.93%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0745 - Family Planning

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	37,531,425	23,814,661.53	0.00	23,814,661.53	13,716,763.47	0.00	23,814,661.53	13,716,763.47	63.45%
Total:	**37,531,425**	**23,814,661.53**	**0.00**	**23,814,661.53**	**13,716,763.47**	**0.00**	**23,814,661.53**	**13,716,763.47**	**63.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	37,531,425	23,814,661.53	0.00	23,814,661.53	13,716,763.47	0.00	23,814,661.53	13,716,763.47	63.45%
Total:	**37,531,425**	**23,814,661.53**	**0.00**	**23,814,661.53**	**13,716,763.47**	**0.00**	**23,814,661.53**	**13,716,763.47**	**63.45%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0564 - Ala Health Care Trust Fund

Function: 0205 - Nursing Home Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	117,150,517	98,859,454.55	0.00	98,859,454.55	18,291,062.45	0.00	98,859,454.55	18,291,062.45	84.39%
Total:	**117,150,517**	**98,859,454.55**	**0.00**	**98,859,454.55**	**18,291,062.45**	**0.00**	**98,859,454.55**	**18,291,062.45**	**84.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	117,150,517	98,859,454.55	0.00	98,859,454.55	18,291,062.45	0.00	98,859,454.55	18,291,062.45	84.39%
Total:	**117,150,517**	**98,859,454.55**	**0.00**	**98,859,454.55**	**18,291,062.45**	**0.00**	**98,859,454.55**	**18,291,062.45**	**84.39%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0564 - Ala Health Care Trust Fund Function: 0206 - Hospital Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	298,298,901	217,664,163.99	0.00	217,664,163.99	80,634,737.01	0.00	217,664,163.99	80,634,737.01	72.97%
Total:	**298,298,901**	**217,664,163.99**	**0.00**	**217,664,163.99**	**80,634,737.01**	**0.00**	**217,664,163.99**	**80,634,737.01**	**72.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	298,298,901	217,664,163.99	0.00	217,664,163.99	80,634,737.01	0.00	217,664,163.99	80,634,737.01	72.97%
Total:	**298,298,901**	**217,664,163.99**	**0.00**	**217,664,163.99**	**80,634,737.01**	**0.00**	**217,664,163.99**	**80,634,737.01**	**72.97%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0564 - Ala Health Care Trust Fund

Function: 0208 - Pharmaceutical

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,283,095	0.00	0.00	0.00	9,283,095.00	0.00	0.00	9,283,095.00	0.00%
Total:	**9,283,095**	**0.00**	**0.00**	**0.00**	**9,283,095.00**	**0.00**	**0.00**	**9,283,095.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	9,283,095	0.00	0.00	0.00	9,283,095.00	0.00	0.00	9,283,095.00	0.00%
Total:	**9,283,095**	**0.00**	**0.00**	**0.00**	**9,283,095.00**	**0.00**	**0.00**	**9,283,095.00**	**0.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0564 - Ala Health Care Trust Fund

Function: 0209 - Health Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,055,639	4,648,792.05	0.00	4,648,792.05	4,406,846.95	0.00	4,648,792.05	4,406,846.95	51.34%
Total:	**9,055,639**	**4,648,792.05**	**0.00**	**4,648,792.05**	**4,406,846.95**	**0.00**	**4,648,792.05**	**4,406,846.95**	**51.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	9,055,639	4,648,792.05	0.00	4,648,792.05	4,406,846.95	0.00	4,648,792.05	4,406,846.95	51.34%
Total:	**9,055,639**	**4,648,792.05**	**0.00**	**4,648,792.05**	**4,406,846.95**	**0.00**	**4,648,792.05**	**4,406,846.95**	**51.34%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 1047 - Medicaid Trust Fund

Function: 0209 - Health Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	26,848,878	26,848,878.00	0.00	26,848,878.00	0.00	0.00	26,848,878.00	0.00	100.00%
Total:	**26,848,878**	**26,848,878.00**	**0.00**	**26,848,878.00**	**0.00**	**0.00**	**26,848,878.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1047 - Medicaid Trust Fund	26,848,878	26,848,878.00	0.00	26,848,878.00	0.00	0.00	26,848,878.00	0.00	100.00%
Total:	**26,848,878**	**26,848,878.00**	**0.00**	**26,848,878.00**	**0.00**	**0.00**	**26,848,878.00**	**0.00**	**100.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 1362 - Medicaid-Federal Stimulus-Hie

Function: 0211 - Administrative Cost

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	588,612				588,612.00			588,612.00	
Total:	**588,612**				**588,612.00**			**588,612.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1362 - Medicaid-Federal Stimulus-Hie	588,612				588,612.00			588,612.00	
Total:	**588,612**				**588,612.00**			**588,612.00**	

State of Alabama

Budget Management Approp Unit Summary
Department: 062 - Medicaid Agency
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund

Function: 0205 - Nursing Home Care

Appropriation Unit: 0205 - Nursing Home Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	259,627,412	178,839,593.24	0.00	178,839,593.24	80,787,818.76	0.00	178,839,593.24	80,787,818.76	68.88%
Total:	**259,627,412**	**178,839,593.24**	**0.00**	**178,839,593.24**	**80,787,818.76**	**0.00**	**178,839,593.24**	**80,787,818.76**	**68.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	259,627,412	178,839,593.24	0.00	178,839,593.24	80,787,818.76	0.00	178,839,593.24	80,787,818.76	68.88%
Total:	**259,627,412**	**178,839,593.24**	**0.00**	**178,839,593.24**	**80,787,818.76**	**0.00**	**178,839,593.24**	**80,787,818.76**	**68.88%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund **Function: 0206 - Hospital Care**

Appropriation Unit: 0206 - Hospital Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,000,000	22,000,000.00	0.00	22,000,000.00	0.00	0.00	22,000,000.00	0.00	100.00%
Total:	**22,000,000**	**22,000,000.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	22,000,000	22,000,000.00	0.00	22,000,000.00	0.00	0.00	22,000,000.00	0.00	100.00%
Total:	**22,000,000**	**22,000,000.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**100.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund **Function: 0207 - Physician Care**

Appropriation Unit: 0207 - Physician Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	217,900,000	133,474,874.49	0.00	133,474,874.49	84,425,125.51	0.00	133,474,874.49	84,425,125.51	61.26%
Total:	**217,900,000**	**133,474,874.49**	**0.00**	**133,474,874.49**	**84,425,125.51**	**0.00**	**133,474,874.49**	**84,425,125.51**	**61.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	217,900,000	133,474,874.49	0.00	133,474,874.49	84,425,125.51	0.00	133,474,874.49	84,425,125.51	61.26%
Total:	**217,900,000**	**133,474,874.49**	**0.00**	**133,474,874.49**	**84,425,125.51**	**0.00**	**133,474,874.49**	**84,425,125.51**	**61.26%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund **Function: 0208 - Pharmaceutical**

Appropriation Unit: 0208 - Pharmaceutical

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	417,200,000	296,208,450.56	0.00	296,208,450.56	120,991,549.44	0.00	296,208,450.56	120,991,549.44	71.00%
Total:	**417,200,000**	**296,208,450.56**	**0.00**	**296,208,450.56**	**120,991,549.44**	**0.00**	**296,208,450.56**	**120,991,549.44**	**71.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	417,200,000	296,208,450.56	0.00	296,208,450.56	120,991,549.44	0.00	296,208,450.56	120,991,549.44	71.00%
Total:	**417,200,000**	**296,208,450.56**	**0.00**	**296,208,450.56**	**120,991,549.44**	**0.00**	**296,208,450.56**	**120,991,549.44**	**71.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund **Function: 0209 - Health Support**

Appropriation Unit: 0209 - Health Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	67,700,000	29,407,196.09	0.00	29,407,196.09	38,292,803.91	0.00	29,407,196.09	38,292,803.91	43.44%
Total:	**67,700,000**	**29,407,196.09**	**0.00**	**29,407,196.09**	**38,292,803.91**	**0.00**	**29,407,196.09**	**38,292,803.91**	**43.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	67,700,000	29,407,196.09	0.00	29,407,196.09	38,292,803.91	0.00	29,407,196.09	38,292,803.91	43.44%
Total:	**67,700,000**	**29,407,196.09**	**0.00**	**29,407,196.09**	**38,292,803.91**	**0.00**	**29,407,196.09**	**38,292,803.91**	**43.44%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund **Function: 0210 - Alternative Care**

Appropriation Unit: 0210 - Alternative Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	60,800,000	22,529,708.05	0.00	22,529,708.05	38,270,291.95	0.00	22,529,708.05	38,270,291.95	37.06%
Total:	**60,800,000**	**22,529,708.05**	**0.00**	**22,529,708.05**	**38,270,291.95**	**0.00**	**22,529,708.05**	**38,270,291.95**	**37.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	60,800,000	22,529,708.05	0.00	22,529,708.05	38,270,291.95	0.00	22,529,708.05	38,270,291.95	37.06%
Total:	**60,800,000**	**22,529,708.05**	**0.00**	**22,529,708.05**	**38,270,291.95**	**0.00**	**22,529,708.05**	**38,270,291.95**	**37.06%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund **Function: 0211 - Administrative Cost**

Appropriation Unit: 0211 - Administrative Cost

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,679,376	13,278,880.73	0.00	13,278,880.73	4,400,495.27	0.00	13,278,880.73	4,400,495.27	75.11%
0200 - Employee Benefits	7,503,654	5,472,622.02	0.00	5,472,622.02	2,031,031.98	0.00	5,472,622.02	2,031,031.98	72.93%
Total:	**25,183,030**	**18,751,502.75**	**0.00**	**18,751,502.75**	**6,431,527.25**	**0.00**	**18,751,502.75**	**6,431,527.25**	**74.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	25,183,030	18,751,502.75	0.00	18,751,502.75	6,431,527.25	0.00	18,751,502.75	6,431,527.25	74.46%
Total:	**25,183,030**	**18,751,502.75**	**0.00**	**18,751,502.75**	**6,431,527.25**	**0.00**	**18,751,502.75**	**6,431,527.25**	**74.46%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0106 - Medicaid - General Fund **Function: 0744 - Health Insurance Premiums**

Appropriation Unit: 0744 - Premiums

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	198,070,970	136,532,945.99	0.00	136,532,945.99	61,538,024.01	0.00	136,532,945.99	61,538,024.01	68.93%
Total:	**198,070,970**	**136,532,945.99**	**0.00**	**136,532,945.99**	**61,538,024.01**	**0.00**	**136,532,945.99**	**61,538,024.01**	**68.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0106 - Medicaid - General Fund	198,070,970	136,532,945.99	0.00	136,532,945.99	61,538,024.01	0.00	136,532,945.99	61,538,024.01	68.93%
Total:	**198,070,970**	**136,532,945.99**	**0.00**	**136,532,945.99**	**61,538,024.01**	**0.00**	**136,532,945.99**	**61,538,024.01**	**68.93%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0205 - Nursing Home Care

Appropriation Unit: 0205 - Nursing Home Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,054,624,504	734,239,009.16	0.00	734,239,009.16	320,385,494.84	0.00	734,239,009.16	320,385,494.84	69.62%
Total:	**1,054,624,504**	**734,239,009.16**	**0.00**	**734,239,009.16**	**320,385,494.84**	**0.00**	**734,239,009.16**	**320,385,494.84**	**69.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	1,054,624,504	734,239,009.16	0.00	734,239,009.16	320,385,494.84	0.00	734,239,009.16	320,385,494.84	69.62%
Total:	**1,054,624,504**	**734,239,009.16**	**0.00**	**734,239,009.16**	**320,385,494.84**	**0.00**	**734,239,009.16**	**320,385,494.84**	**69.62%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund **Function: 0206 - Hospital Care**

Appropriation Unit: 0206 - Hospital Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,012,705,234	2,259,377,796.63	0.00	2,259,377,796.63	753,327,437.37	0.00	2,259,377,796.63	753,327,437.37	74.99%
Total:	**3,012,705,234**	**2,259,377,796.63**	**0.00**	**2,259,377,796.63**	**753,327,437.37**	**0.00**	**2,259,377,796.63**	**753,327,437.37**	**74.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	3,012,705,234	2,259,377,796.63	0.00	2,259,377,796.63	753,327,437.37	0.00	2,259,377,796.63	753,327,437.37	74.99%
Total:	**3,012,705,234**	**2,259,377,796.63**	**0.00**	**2,259,377,796.63**	**753,327,437.37**	**0.00**	**2,259,377,796.63**	**753,327,437.37**	**74.99%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0207 - Physician Care

Appropriation Unit: 0207 - Physician Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	735,804,758	534,301,024.42	0.00	534,301,024.42	201,503,733.58	0.00	534,301,024.42	201,503,733.58	72.61%
Total:	**735,804,758**	**534,301,024.42**	**0.00**	**534,301,024.42**	**201,503,733.58**	**0.00**	**534,301,024.42**	**201,503,733.58**	**72.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	735,804,758	534,301,024.42	0.00	534,301,024.42	201,503,733.58	0.00	534,301,024.42	201,503,733.58	72.61%
Total:	**735,804,758**	**534,301,024.42**	**0.00**	**534,301,024.42**	**201,503,733.58**	**0.00**	**534,301,024.42**	**201,503,733.58**	**72.61%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund **Function: 0208 - Pharmaceutical**

Appropriation Unit: 0208 - Pharmaceutical

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	751,307,835	571,006,264.46	0.00	571,006,264.46	180,301,570.54	0.00	571,006,264.46	180,301,570.54	76.00%
Total:	**751,307,835**	**571,006,264.46**	**0.00**	**571,006,264.46**	**180,301,570.54**	**0.00**	**571,006,264.46**	**180,301,570.54**	**76.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	751,307,835	571,006,264.46	0.00	571,006,264.46	180,301,570.54	0.00	571,006,264.46	180,301,570.54	76.00%
Total:	**751,307,835**	**571,006,264.46**	**0.00**	**571,006,264.46**	**180,301,570.54**	**0.00**	**571,006,264.46**	**180,301,570.54**	**76.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0209 - Health Support

Appropriation Unit: 0209 - Health Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	329,872,530	222,828,782.45	0.00	222,828,782.45	107,043,747.55	0.00	222,828,782.45	107,043,747.55	67.55%
Total:	**329,872,530**	**222,828,782.45**	**0.00**	**222,828,782.45**	**107,043,747.55**	**0.00**	**222,828,782.45**	**107,043,747.55**	**67.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	329,872,530	222,828,782.45	0.00	222,828,782.45	107,043,747.55	0.00	222,828,782.45	107,043,747.55	67.55%
Total:	**329,872,530**	**222,828,782.45**	**0.00**	**222,828,782.45**	**107,043,747.55**	**0.00**	**222,828,782.45**	**107,043,747.55**	**67.55%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund **Function: 0210 - Alternative Care**

Appropriation Unit: 0210 - Alternative Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	543,346,103	430,142,625.59	0.00	430,142,625.59	113,203,477.41	0.00	430,142,625.59	113,203,477.41	79.17%
Total:	**543,346,103**	**430,142,625.59**	**0.00**	**430,142,625.59**	**113,203,477.41**	**0.00**	**430,142,625.59**	**113,203,477.41**	**79.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	543,346,103	430,142,625.59	0.00	430,142,625.59	113,203,477.41	0.00	430,142,625.59	113,203,477.41	79.17%
Total:	**543,346,103**	**430,142,625.59**	**0.00**	**430,142,625.59**	**113,203,477.41**	**0.00**	**430,142,625.59**	**113,203,477.41**	**79.17%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0211 - Administrative Cost

Appropriation Unit: 0205 - Nursing Home Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund **Function: 0211 - Administrative Cost**

Appropriation Unit: 0211 - Administrative Cost

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,102,722	23,440,945.62	0.00	23,440,945.62	6,661,776.38	0.00	23,440,945.62	6,661,776.38	77.87%
0200 - Employee Benefits	12,776,492	9,823,320.20	0.00	9,823,320.20	2,953,171.80	0.00	9,823,320.20	2,953,171.80	76.89%
0300 - Travel-In State	296,820	87,005.41	0.00	87,005.41	209,814.59	0.00	87,005.41	209,814.59	29.31%
0400 - Travel-Out of State	153,472	26,284.86	0.00	26,284.86	127,187.14	0.00	26,284.86	127,187.14	17.13%
0500 - Repairs and Maintenance	70,460	17,463.28	934.14	18,397.42	52,062.58	0.00	18,397.42	52,062.58	26.11%
0600 - Rentals and Leases	10,887,235	4,666,134.91	116,759.33	4,782,894.24	6,104,340.76	0.00	4,782,894.24	6,104,340.76	43.93%
0700 - Utilities and Communication	5,872,802	2,774,416.64	1,425,457.47	4,199,874.11	1,672,927.89	0.00	4,199,874.11	1,672,927.89	71.51%
0800 - Professional Fees and Services	122,871,824	47,634,530.99	34,298,050.95	81,932,581.94	40,939,242.06	0.00	81,932,581.94	40,939,242.06	66.68%
0900 - Supplies, Materials, and Operating	20,218,786	8,652,540.59	3,935,801.59	12,588,342.18	7,630,443.82	0.00	12,588,342.18	7,630,443.82	62.26%
1000 - Transportation Equipment Operatior	38,957	19,023.26	6,790.99	25,814.25	13,142.75	0.00	25,814.25	13,142.75	66.26%
1100 - Grants and Benefits	182,386,063	108,987,363.07	0.00	108,987,363.07	73,398,699.93	0.00	108,987,363.07	73,398,699.93	59.76%
1300 - Transportation Equipment Purchase	100,000	41,485.50	0.00	41,485.50	58,514.50	0.00	41,485.50	58,514.50	41.49%
1400 - Other Equipment Purchases	2,518,038	347,908.69	275,222.14	623,130.83	1,894,907.17	0.00	623,130.83	1,894,907.17	24.75%
Total:	**388,293,671**	**206,518,423.02**	**40,059,016.61**	**246,577,439.63**	**141,716,231.37**	**0.00**	**246,577,439.63**	**141,716,231.37**	**63.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	388,293,671	206,518,423.02	40,059,016.61	246,577,439.63	141,716,231.37	0.00	246,577,439.63	141,716,231.37	63.50%
Total:	**388,293,671**	**206,518,423.02**	**40,059,016.61**	**246,577,439.63**	**141,716,231.37**	**0.00**	**246,577,439.63**	**141,716,231.37**	**63.50%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0212 - Mental Health - Facilities

Appropriation Unit: 0212 - Mental Health - Facilities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,300,000	2,079,748.21	0.00	2,079,748.21	1,220,251.79	0.00	2,079,748.21	1,220,251.79	63.02%
Total:	**3,300,000**	**2,079,748.21**	**0.00**	**2,079,748.21**	**1,220,251.79**	**0.00**	**2,079,748.21**	**1,220,251.79**	**63.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	3,300,000	2,079,748.21	0.00	2,079,748.21	1,220,251.79	0.00	2,079,748.21	1,220,251.79	63.02%
Total:	**3,300,000**	**2,079,748.21**	**0.00**	**2,079,748.21**	**1,220,251.79**	**0.00**	**2,079,748.21**	**1,220,251.79**	**63.02%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0213 - Mental Health - Waivers

Appropriation Unit: 0213 - Mental Health - Waivers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600,140,068	472,884,289.30	0.00	472,884,289.30	127,255,778.70	0.00	472,884,289.30	127,255,778.70	78.80%
Total:	**600,140,068**	**472,884,289.30**	**0.00**	**472,884,289.30**	**127,255,778.70**	**0.00**	**472,884,289.30**	**127,255,778.70**	**78.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	600,140,068	472,884,289.30	0.00	472,884,289.30	127,255,778.70	0.00	472,884,289.30	127,255,778.70	78.80%
Total:	**600,140,068**	**472,884,289.30**	**0.00**	**472,884,289.30**	**127,255,778.70**	**0.00**	**472,884,289.30**	**127,255,778.70**	**78.80%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund **Function: 0215 - MChip**

Appropriation Unit: 0215 - Medicaid-Children's Health Ins

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	263,201,192	181,407,425.17	0.00	181,407,425.17	81,793,766.83	0.00	181,407,425.17	81,793,766.83	68.92%
Total:	**263,201,192**	**181,407,425.17**	**0.00**	**181,407,425.17**	**81,793,766.83**	**0.00**	**181,407,425.17**	**81,793,766.83**	**68.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	263,201,192	181,407,425.17	0.00	181,407,425.17	81,793,766.83	0.00	181,407,425.17	81,793,766.83	68.92%
Total:	**263,201,192**	**181,407,425.17**	**0.00**	**181,407,425.17**	**81,793,766.83**	**0.00**	**181,407,425.17**	**81,793,766.83**	**68.92%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0254 - Alabama Coordinated Health Networks (ACHN)

Appropriation Unit: 0254 - Mental Health - Designated State He

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	59,451,390	35,050,934.43	0.00	35,050,934.43	24,400,455.57	0.00	35,050,934.43	24,400,455.57	58.96%
Total:	**59,451,390**	**35,050,934.43**	**0.00**	**35,050,934.43**	**24,400,455.57**	**0.00**	**35,050,934.43**	**24,400,455.57**	**58.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	59,451,390	35,050,934.43	0.00	35,050,934.43	24,400,455.57	0.00	35,050,934.43	24,400,455.57	58.96%
Total:	**59,451,390**	**35,050,934.43**	**0.00**	**35,050,934.43**	**24,400,455.57**	**0.00**	**35,050,934.43**	**24,400,455.57**	**58.96%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund **Function: 0257 - Integrated Care Network (ICN)**

Appropriation Unit: 0257 - Mental Health - Regional Care Organ

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	64,789,222	46,930,928.86	0.00	46,930,928.86	17,858,293.14	0.00	46,930,928.86	17,858,293.14	72.44%
Total:	**64,789,222**	**46,930,928.86**	**0.00**	**46,930,928.86**	**17,858,293.14**	**0.00**	**46,930,928.86**	**17,858,293.14**	**72.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	64,789,222	46,930,928.86	0.00	46,930,928.86	17,858,293.14	0.00	46,930,928.86	17,858,293.14	72.44%
Total:	**64,789,222**	**46,930,928.86**	**0.00**	**46,930,928.86**	**17,858,293.14**	**0.00**	**46,930,928.86**	**17,858,293.14**	**72.44%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0743 - Mental Health - Other

Appropriation Unit: 0743 - Mental Health - Others Health Ins

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	179,061,980	91,745,682.89	0.00	91,745,682.89	87,316,297.11	0.00	91,745,682.89	87,316,297.11	51.24%
Total:	**179,061,980**	**91,745,682.89**	**0.00**	**91,745,682.89**	**87,316,297.11**	**0.00**	**91,745,682.89**	**87,316,297.11**	**51.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	179,061,980	91,745,682.89	0.00	91,745,682.89	87,316,297.11	0.00	91,745,682.89	87,316,297.11	51.24%
Total:	**179,061,980**	**91,745,682.89**	**0.00**	**91,745,682.89**	**87,316,297.11**	**0.00**	**91,745,682.89**	**87,316,297.11**	**51.24%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund

Function: 0744 - Health Insurance Premiums

Appropriation Unit: 0744 - Premiums

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	474,678,398	360,421,900.89	0.00	360,421,900.89	114,256,497.11	0.00	360,421,900.89	114,256,497.11	75.93%
Total:	**474,678,398**	**360,421,900.89**	**0.00**	**360,421,900.89**	**114,256,497.11**	**0.00**	**360,421,900.89**	**114,256,497.11**	**75.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	474,678,398	360,421,900.89	0.00	360,421,900.89	114,256,497.11	0.00	360,421,900.89	114,256,497.11	75.93%
Total:	**474,678,398**	**360,421,900.89**	**0.00**	**360,421,900.89**	**114,256,497.11**	**0.00**	**360,421,900.89**	**114,256,497.11**	**75.93%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0349 - Alabama Medicaid Fund **Function: 0745 - Family Planning**

Appropriation Unit: 0745 - Family Planning

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	37,531,425	23,814,661.53	0.00	23,814,661.53	13,716,763.47	0.00	23,814,661.53	13,716,763.47	63.45%
Total:	**37,531,425**	**23,814,661.53**	**0.00**	**23,814,661.53**	**13,716,763.47**	**0.00**	**23,814,661.53**	**13,716,763.47**	**63.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0349 - Alabama Medicaid Fund	37,531,425	23,814,661.53	0.00	23,814,661.53	13,716,763.47	0.00	23,814,661.53	13,716,763.47	63.45%
Total:	**37,531,425**	**23,814,661.53**	**0.00**	**23,814,661.53**	**13,716,763.47**	**0.00**	**23,814,661.53**	**13,716,763.47**	**63.45%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0564 - Ala Health Care Trust Fund

Function: 0205 - Nursing Home Care

Appropriation Unit: 0205 - Nursing Home Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	117,150,517	98,859,454.55	0.00	98,859,454.55	18,291,062.45	0.00	98,859,454.55	18,291,062.45	84.39%
Total:	**117,150,517**	**98,859,454.55**	**0.00**	**98,859,454.55**	**18,291,062.45**	**0.00**	**98,859,454.55**	**18,291,062.45**	**84.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	117,150,517	98,859,454.55	0.00	98,859,454.55	18,291,062.45	0.00	98,859,454.55	18,291,062.45	84.39%
Total:	**117,150,517**	**98,859,454.55**	**0.00**	**98,859,454.55**	**18,291,062.45**	**0.00**	**98,859,454.55**	**18,291,062.45**	**84.39%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0564 - Ala Health Care Trust Fund **Function: 0206 - Hospital Care**

Appropriation Unit: 0206 - Hospital Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	298,298,901	217,664,163.99	0.00	217,664,163.99	80,634,737.01	0.00	217,664,163.99	80,634,737.01	72.97%
Total:	**298,298,901**	**217,664,163.99**	**0.00**	**217,664,163.99**	**80,634,737.01**	**0.00**	**217,664,163.99**	**80,634,737.01**	**72.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	298,298,901	217,664,163.99	0.00	217,664,163.99	80,634,737.01	0.00	217,664,163.99	80,634,737.01	72.97%
Total:	**298,298,901**	**217,664,163.99**	**0.00**	**217,664,163.99**	**80,634,737.01**	**0.00**	**217,664,163.99**	**80,634,737.01**	**72.97%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0564 - Ala Health Care Trust Fund **Function: 0208 - Pharmaceutical**

Appropriation Unit: 0208 - Pharmaceutical

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,283,095	0.00	0.00	0.00	9,283,095.00	0.00	0.00	9,283,095.00	0.00%
Total:	**9,283,095**	**0.00**	**0.00**	**0.00**	**9,283,095.00**	**0.00**	**0.00**	**9,283,095.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	9,283,095	0.00	0.00	0.00	9,283,095.00	0.00	0.00	9,283,095.00	0.00%
Total:	**9,283,095**	**0.00**	**0.00**	**0.00**	**9,283,095.00**	**0.00**	**0.00**	**9,283,095.00**	**0.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 0564 - Ala Health Care Trust Fund **Function: 0209 - Health Support**

Appropriation Unit: 0209 - Health Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,055,639	4,648,792.05	0.00	4,648,792.05	4,406,846.95	0.00	4,648,792.05	4,406,846.95	51.34%
Total:	**9,055,639**	**4,648,792.05**	**0.00**	**4,648,792.05**	**4,406,846.95**	**0.00**	**4,648,792.05**	**4,406,846.95**	**51.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0564 - Ala Health Care Trust Fund	9,055,639	4,648,792.05	0.00	4,648,792.05	4,406,846.95	0.00	4,648,792.05	4,406,846.95	51.34%
Total:	**9,055,639**	**4,648,792.05**	**0.00**	**4,648,792.05**	**4,406,846.95**	**0.00**	**4,648,792.05**	**4,406,846.95**	**51.34%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 1047 - Medicaid Trust Fund

Function: 0209 - Health Support

Appropriation Unit: 0209 - Health Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	26,848,878	26,848,878.00	0.00	26,848,878.00	0.00	0.00	26,848,878.00	0.00	100.00%
Total:	**26,848,878**	**26,848,878.00**	**0.00**	**26,848,878.00**	**0.00**	**0.00**	**26,848,878.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1047 - Medicaid Trust Fund	26,848,878	26,848,878.00	0.00	26,848,878.00	0.00	0.00	26,848,878.00	0.00	100.00%
Total:	**26,848,878**	**26,848,878.00**	**0.00**	**26,848,878.00**	**0.00**	**0.00**	**26,848,878.00**	**0.00**	**100.00%**

Approp Class: 416 - Medical Assist Thru Medicaid

Fund: 1362 - Medicaid-Federal Stimulus-Hie

Function: 0211 - Administrative Cost

Appropriation Unit: 0211 - Administrative Cost

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	588,612				588,612.00			588,612.00	
Total:	**588,612**				**588,612.00**			**588,612.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1362 - Medicaid-Federal Stimulus-Hie	588,612				588,612.00			588,612.00	
Total:	**588,612**				**588,612.00**			**588,612.00**	

State of Alabama

Budget Management Summary
Department: 063 - Manufactured Housing Comm
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,121,450	1,411,466.79	0.00	1,411,466.79	709,983.21	0.00	1,411,466.79	709,983.21	66.53%
0200 - Employee Benefits	1,083,550	585,682.64	0.00	585,682.64	497,867.36	0.00	585,682.64	497,867.36	54.05%
0300 - Travel-In State	40,000	12,882.15	0.00	12,882.15	27,117.85	0.00	12,882.15	27,117.85	32.21%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	100,000	6,734.50	4,786.00	11,520.50	88,479.50	0.00	11,520.50	88,479.50	11.52%
0600 - Rentals and Leases	100,000	9,113.94	5,391.86	14,505.80	85,494.20	0.00	14,505.80	85,494.20	14.51%
0700 - Utilities and Communication	180,000	31,096.87	16,935.10	48,031.97	131,968.03	0.00	48,031.97	131,968.03	26.68%
0800 - Professional Fees and Services	300,000	49,142.25	4,730.00	53,872.25	246,127.75	0.00	53,872.25	246,127.75	17.96%
0900 - Supplies, Materials, and Operating	95,000	65,882.85	695.92	66,578.77	28,421.23	0.00	66,578.77	28,421.23	70.08%
1000 - Transportation Equipment Operatior	100,000	42,767.00	39,153.09	81,920.09	18,079.91	0.00	81,920.09	18,079.91	81.92%
1300 - Transportation Equipment Purchase	480,000	0.00	241,494.00	241,494.00	238,506.00	0.00	241,494.00	238,506.00	50.31%
1400 - Other Equipment Purchases	160,000	8,687.08	0.00	8,687.08	151,312.92	0.00	8,687.08	151,312.92	5.43%
Total:	**4,792,000**	**2,223,456.07**	**313,185.97**	**2,536,642.04**	**2,255,357.96**	**0.00**	**2,536,642.04**	**2,255,357.96**	**52.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0350 - Manufactured Housing Commissn	4,792,000	2,223,456.07	313,185.97	2,536,642.04	2,255,357.96	0.00	2,536,642.04	2,255,357.96	52.93%
Total:	**4,792,000**	**2,223,456.07**	**313,185.97**	**2,536,642.04**	**2,255,357.96**	**0.00**	**2,536,642.04**	**2,255,357.96**	**52.93%**

State of Alabama

Budget Management Approp Class Summary
Department: 063 - Manufactured Housing Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 021 - Regulatory Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,121,450	1,411,466.79	0.00	1,411,466.79	709,983.21	0.00	1,411,466.79	709,983.21	66.53%
0200 - Employee Benefits	1,083,550	585,682.64	0.00	585,682.64	497,867.36	0.00	585,682.64	497,867.36	54.05%
0300 - Travel-In State	40,000	12,882.15	0.00	12,882.15	27,117.85	0.00	12,882.15	27,117.85	32.21%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	100,000	6,734.50	4,786.00	11,520.50	88,479.50	0.00	11,520.50	88,479.50	11.52%
0600 - Rentals and Leases	100,000	9,113.94	5,391.86	14,505.80	85,494.20	0.00	14,505.80	85,494.20	14.51%
0700 - Utilities and Communication	180,000	31,096.87	16,935.10	48,031.97	131,968.03	0.00	48,031.97	131,968.03	26.68%
0800 - Professional Fees and Services	300,000	49,142.25	4,730.00	53,872.25	246,127.75	0.00	53,872.25	246,127.75	17.96%
0900 - Supplies, Materials, and Operating	95,000	65,882.85	695.92	66,578.77	28,421.23	0.00	66,578.77	28,421.23	70.08%
1000 - Transportation Equipment Operatior	100,000	42,767.00	39,153.09	81,920.09	18,079.91	0.00	81,920.09	18,079.91	81.92%
1300 - Transportation Equipment Purchase	480,000	0.00	241,494.00	241,494.00	238,506.00	0.00	241,494.00	238,506.00	50.31%
1400 - Other Equipment Purchases	160,000	8,687.08	0.00	8,687.08	151,312.92	0.00	8,687.08	151,312.92	5.43%
Total:	**4,792,000**	**2,223,456.07**	**313,185.97**	**2,536,642.04**	**2,255,357.96**	**0.00**	**2,536,642.04**	**2,255,357.96**	**52.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0350 - Manufactured Housing Commissn	4,792,000	2,223,456.07	313,185.97	2,536,642.04	2,255,357.96	0.00	2,536,642.04	2,255,357.96	52.93%
Total:	**4,792,000**	**2,223,456.07**	**313,185.97**	**2,536,642.04**	**2,255,357.96**	**0.00**	**2,536,642.04**	**2,255,357.96**	**52.93%**

State of Alabama

Budget Management Fund Summary
Department: 063 - Manufactured Housing Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 021 - Regulatory Services

Fund: 0350 - Manufactured Housing Commissn

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,121,450	1,411,466.79	0.00	1,411,466.79	709,983.21	0.00	1,411,466.79	709,983.21	66.53%
0200 - Employee Benefits	1,083,550	585,682.64	0.00	585,682.64	497,867.36	0.00	585,682.64	497,867.36	54.05%
0300 - Travel-In State	40,000	12,882.15	0.00	12,882.15	27,117.85	0.00	12,882.15	27,117.85	32.21%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	100,000	6,734.50	4,786.00	11,520.50	88,479.50	0.00	11,520.50	88,479.50	11.52%
0600 - Rentals and Leases	100,000	9,113.94	5,391.86	14,505.80	85,494.20	0.00	14,505.80	85,494.20	14.51%
0700 - Utilities and Communication	180,000	31,096.87	16,935.10	48,031.97	131,968.03	0.00	48,031.97	131,968.03	26.68%
0800 - Professional Fees and Services	300,000	49,142.25	4,730.00	53,872.25	246,127.75	0.00	53,872.25	246,127.75	17.96%
0900 - Supplies, Materials, and Operating	95,000	65,882.85	695.92	66,578.77	28,421.23	0.00	66,578.77	28,421.23	70.08%
1000 - Transportation Equipment Operatior	100,000	42,767.00	39,153.09	81,920.09	18,079.91	0.00	81,920.09	18,079.91	81.92%
1300 - Transportation Equipment Purchase	480,000	0.00	241,494.00	241,494.00	238,506.00	0.00	241,494.00	238,506.00	50.31%
1400 - Other Equipment Purchases	160,000	8,687.08	0.00	8,687.08	151,312.92	0.00	8,687.08	151,312.92	5.43%
Total:	**4,792,000**	**2,223,456.07**	**313,185.97**	**2,536,642.04**	**2,255,357.96**	**0.00**	**2,536,642.04**	**2,255,357.96**	**52.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0350 - Manufactured Housing Commissn	4,792,000	2,223,456.07	313,185.97	2,536,642.04	2,255,357.96	0.00	2,536,642.04	2,255,357.96	52.93%
Total:	**4,792,000**	**2,223,456.07**	**313,185.97**	**2,536,642.04**	**2,255,357.96**	**0.00**	**2,536,642.04**	**2,255,357.96**	**52.93%**

State of Alabama

Budget Management Function Summary
Department: 063 - Manufactured Housing Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 021 - Regulatory Services

Fund: 0350 - Manufactured Housing Commissn **Function: 0032 - Manufactured Housing Regulat**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,121,450	1,411,466.79	0.00	1,411,466.79	709,983.21	0.00	1,411,466.79	709,983.21	66.53%
0200 - Employee Benefits	1,083,550	585,682.64	0.00	585,682.64	497,867.36	0.00	585,682.64	497,867.36	54.05%
0300 - Travel-In State	40,000	12,882.15	0.00	12,882.15	27,117.85	0.00	12,882.15	27,117.85	32.21%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	100,000	6,734.50	4,786.00	11,520.50	88,479.50	0.00	11,520.50	88,479.50	11.52%
0600 - Rentals and Leases	100,000	9,113.94	5,391.86	14,505.80	85,494.20	0.00	14,505.80	85,494.20	14.51%
0700 - Utilities and Communication	180,000	31,096.87	16,935.10	48,031.97	131,968.03	0.00	48,031.97	131,968.03	26.68%
0800 - Professional Fees and Services	300,000	49,142.25	4,730.00	53,872.25	246,127.75	0.00	53,872.25	246,127.75	17.96%
0900 - Supplies, Materials, and Operating	95,000	65,882.85	695.92	66,578.77	28,421.23	0.00	66,578.77	28,421.23	70.08%
1000 - Transportation Equipment Operatior	100,000	42,767.00	39,153.09	81,920.09	18,079.91	0.00	81,920.09	18,079.91	81.92%
1300 - Transportation Equipment Purchase	480,000	0.00	241,494.00	241,494.00	238,506.00	0.00	241,494.00	238,506.00	50.31%
1400 - Other Equipment Purchases	160,000	8,687.08	0.00	8,687.08	151,312.92	0.00	8,687.08	151,312.92	5.43%
Total:	**4,792,000**	**2,223,456.07**	**313,185.97**	**2,536,642.04**	**2,255,357.96**	**0.00**	**2,536,642.04**	**2,255,357.96**	**52.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0350 - Manufactured Housing Commissn	4,792,000	2,223,456.07	313,185.97	2,536,642.04	2,255,357.96	0.00	2,536,642.04	2,255,357.96	52.93%
Total:	**4,792,000**	**2,223,456.07**	**313,185.97**	**2,536,642.04**	**2,255,357.96**	**0.00**	**2,536,642.04**	**2,255,357.96**	**52.93%**

State of Alabama

Budget Management Approp Unit Summary
Department: 063 - Manufactured Housing Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 021 - Regulatory Services

Fund: 0350 - Manufactured Housing Commissn

Function: 0032 - Manufactured Housing Regulat

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,121,450	1,411,466.79	0.00	1,411,466.79	709,983.21	0.00	1,411,466.79	709,983.21	66.53%
0200 - Employee Benefits	1,083,550	585,682.64	0.00	585,682.64	497,867.36	0.00	585,682.64	497,867.36	54.05%
0300 - Travel-In State	40,000	12,882.15	0.00	12,882.15	27,117.85	0.00	12,882.15	27,117.85	32.21%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	100,000	6,734.50	4,786.00	11,520.50	88,479.50	0.00	11,520.50	88,479.50	11.52%
0600 - Rentals and Leases	100,000	9,113.94	5,391.86	14,505.80	85,494.20	0.00	14,505.80	85,494.20	14.51%
0700 - Utilities and Communication	180,000	31,096.87	16,935.10	48,031.97	131,968.03	0.00	48,031.97	131,968.03	26.68%
0800 - Professional Fees and Services	300,000	49,142.25	4,730.00	53,872.25	246,127.75	0.00	53,872.25	246,127.75	17.96%
0900 - Supplies, Materials, and Operating	95,000	65,882.85	695.92	66,578.77	28,421.23	0.00	66,578.77	28,421.23	70.08%
1000 - Transportation Equipment Operatior	100,000	42,767.00	39,153.09	81,920.09	18,079.91	0.00	81,920.09	18,079.91	81.92%
1300 - Transportation Equipment Purchase	480,000	0.00	241,494.00	241,494.00	238,506.00	0.00	241,494.00	238,506.00	50.31%
1400 - Other Equipment Purchases	160,000	8,687.08	0.00	8,687.08	151,312.92	0.00	8,687.08	151,312.92	5.43%
Total:	**4,792,000**	**2,223,456.07**	**313,185.97**	**2,536,642.04**	**2,255,357.96**	**0.00**	**2,536,642.04**	**2,255,357.96**	**52.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0350 - Manufactured Housing Commissn	4,792,000	2,223,456.07	313,185.97	2,536,642.04	2,255,357.96	0.00	2,536,642.04	2,255,357.96	52.93%
Total:	**4,792,000**	**2,223,456.07**	**313,185.97**	**2,536,642.04**	**2,255,357.96**	**0.00**	**2,536,642.04**	**2,255,357.96**	**52.93%**

State of Alabama

Budget Management Summary
Department: 064 - Health Planning & Development
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	883,847	627,541.66	0.00	627,541.66	256,305.34	0.00	627,541.66	256,305.34	71.00%
0200 - Employee Benefits	330,186	239,657.65	0.00	239,657.65	90,528.35	0.00	239,657.65	90,528.35	72.58%
0300 - Travel-In State	11,000	7,939.35	0.00	7,939.35	3,060.65	0.00	7,939.35	3,060.65	72.18%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	188,600	118,751.67	1,314.08	120,065.75	68,534.25	0.00	120,065.75	68,534.25	63.66%
0700 - Utilities and Communication	20,000	7,112.33	315.04	7,427.37	12,572.63	0.00	7,427.37	12,572.63	37.14%
0800 - Professional Fees and Services	429,138	55,888.57	2,844.23	58,732.80	370,405.20	0.00	58,732.80	370,405.20	13.69%
0900 - Supplies, Materials, and Operating	200,478	16,834.62	500.95	17,335.57	183,142.43	0.00	17,335.57	183,142.43	8.65%
1400 - Other Equipment Purchases	48,000	1,209.89	20,352.87	21,562.76	26,437.24	0.00	21,562.76	26,437.24	44.92%
Total:	**2,113,249**	**1,074,935.74**	**25,327.17**	**1,100,262.91**	**1,012,986.09**	**0.00**	**1,100,262.91**	**1,012,986.09**	**52.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	353,478	172,588.15	0.00	172,588.15	180,889.85	0.00	172,588.15	180,889.85	48.83%
0582 - State Health Planning & Develo	1,759,771	902,347.59	25,327.17	927,674.76	832,096.24	0.00	927,674.76	832,096.24	52.72%
Total:	**2,113,249**	**1,074,935.74**	**25,327.17**	**1,100,262.91**	**1,012,986.09**	**0.00**	**1,100,262.91**	**1,012,986.09**	**52.06%**

State of Alabama

Budget Management Approp Class Summary
Department: 064 - Health Planning & Development
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 415 - Health Planning Devl And Regul

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	883,847	627,541.66	0.00	627,541.66	256,305.34	0.00	627,541.66	256,305.34	71.00%
0200 - Employee Benefits	330,186	239,657.65	0.00	239,657.65	90,528.35	0.00	239,657.65	90,528.35	72.58%
0300 - Travel-In State	11,000	7,939.35	0.00	7,939.35	3,060.65	0.00	7,939.35	3,060.65	72.18%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	188,600	118,751.67	1,314.08	120,065.75	68,534.25	0.00	120,065.75	68,534.25	63.66%
0700 - Utilities and Communication	20,000	7,112.33	315.04	7,427.37	12,572.63	0.00	7,427.37	12,572.63	37.14%
0800 - Professional Fees and Services	429,138	55,888.57	2,844.23	58,732.80	370,405.20	0.00	58,732.80	370,405.20	13.69%
0900 - Supplies, Materials, and Operating	200,478	16,834.62	500.95	17,335.57	183,142.43	0.00	17,335.57	183,142.43	8.65%
1400 - Other Equipment Purchases	48,000	1,209.89	20,352.87	21,562.76	26,437.24	0.00	21,562.76	26,437.24	44.92%
Total:	**2,113,249**	**1,074,935.74**	**25,327.17**	**1,100,262.91**	**1,012,986.09**	**0.00**	**1,100,262.91**	**1,012,986.09**	**52.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	353,478	172,588.15	0.00	172,588.15	180,889.85	0.00	172,588.15	180,889.85	48.83%
0582 - State Health Planning & Develo	1,759,771	902,347.59	25,327.17	927,674.76	832,096.24	0.00	927,674.76	832,096.24	52.72%
Total:	**2,113,249**	**1,074,935.74**	**25,327.17**	**1,100,262.91**	**1,012,986.09**	**0.00**	**1,100,262.91**	**1,012,986.09**	**52.06%**

State of Alabama

Budget Management Fund Summary
Department: 064 - Health Planning & Development
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 415 - Health Planning Devl And Regul

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	130,000	127,790.24	0.00	127,790.24	2,209.76	0.00	127,790.24	2,209.76	98.30%
0200 - Employee Benefits	45,000	44,797.91	0.00	44,797.91	202.09	0.00	44,797.91	202.09	99.55%
0800 - Professional Fees and Services	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
0900 - Supplies, Materials, and Operating	8,478	0.00	0.00	0.00	8,478.00	0.00	0.00	8,478.00	0.00%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**353,478**	**172,588.15**	**0.00**	**172,588.15**	**180,889.85**	**0.00**	**172,588.15**	**180,889.85**	**48.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	353,478	172,588.15	0.00	172,588.15	180,889.85	0.00	172,588.15	180,889.85	48.83%
Total:	**353,478**	**172,588.15**	**0.00**	**172,588.15**	**180,889.85**	**0.00**	**172,588.15**	**180,889.85**	**48.83%**

State of Alabama

Budget Management Fund Summary
Department: 064 - Health Planning & Development
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 415 - Health Planning Devl And Regul

Fund: 0582 - State Health Planning & Develo

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	753,847	499,751.42	0.00	499,751.42	254,095.58	0.00	499,751.42	254,095.58	66.29%
0200 - Employee Benefits	285,186	194,859.74	0.00	194,859.74	90,326.26	0.00	194,859.74	90,326.26	68.33%
0300 - Travel-In State	11,000	7,939.35	0.00	7,939.35	3,060.65	0.00	7,939.35	3,060.65	72.18%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	188,600	118,751.67	1,314.08	120,065.75	68,534.25	0.00	120,065.75	68,534.25	63.66%
0700 - Utilities and Communication	20,000	7,112.33	315.04	7,427.37	12,572.63	0.00	7,427.37	12,572.63	37.14%
0800 - Professional Fees and Services	279,138	55,888.57	2,844.23	58,732.80	220,405.20	0.00	58,732.80	220,405.20	21.04%
0900 - Supplies, Materials, and Operating	192,000	16,834.62	500.95	17,335.57	174,664.43	0.00	17,335.57	174,664.43	9.03%
1400 - Other Equipment Purchases	28,000	1,209.89	20,352.87	21,562.76	6,437.24	0.00	21,562.76	6,437.24	77.01%
Total:	**1,759,771**	**902,347.59**	**25,327.17**	**927,674.76**	**832,096.24**	**0.00**	**927,674.76**	**832,096.24**	**52.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0582 - State Health Planning & Develo	1,759,771	902,347.59	25,327.17	927,674.76	832,096.24	0.00	927,674.76	832,096.24	52.72%
Total:	**1,759,771**	**902,347.59**	**25,327.17**	**927,674.76**	**832,096.24**	**0.00**	**927,674.76**	**832,096.24**	**52.72%**

State of Alabama

Budget Management Function Summary
Department: 064 - Health Planning & Development
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 415 - Health Planning Devl And Regul

Fund: 0100 - State General Fund

Function: 0203 - State Health Planning

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	130,000	127,790.24	0.00	127,790.24	2,209.76	0.00	127,790.24	2,209.76	98.30%
0200 - Employee Benefits	45,000	44,797.91	0.00	44,797.91	202.09	0.00	44,797.91	202.09	99.55%
0800 - Professional Fees and Services	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
0900 - Supplies, Materials, and Operating	8,478	0.00	0.00	0.00	8,478.00	0.00	0.00	8,478.00	0.00%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**353,478**	**172,588.15**	**0.00**	**172,588.15**	**180,889.85**	**0.00**	**172,588.15**	**180,889.85**	**48.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	353,478	172,588.15	0.00	172,588.15	180,889.85	0.00	172,588.15	180,889.85	48.83%
Total:	**353,478**	**172,588.15**	**0.00**	**172,588.15**	**180,889.85**	**0.00**	**172,588.15**	**180,889.85**	**48.83%**

Approp Class: 415 - Health Planning Devl And Regul

Fund: 0582 - State Health Planning & Develo

Function: 0203 - State Health Planning

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	753,847	499,751.42	0.00	499,751.42	254,095.58	0.00	499,751.42	254,095.58	66.29%
0200 - Employee Benefits	285,186	194,859.74	0.00	194,859.74	90,326.26	0.00	194,859.74	90,326.26	68.33%
0300 - Travel-In State	11,000	7,939.35	0.00	7,939.35	3,060.65	0.00	7,939.35	3,060.65	72.18%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	188,600	118,751.67	1,314.08	120,065.75	68,534.25	0.00	120,065.75	68,534.25	63.66%
0700 - Utilities and Communication	20,000	7,112.33	315.04	7,427.37	12,572.63	0.00	7,427.37	12,572.63	37.14%
0800 - Professional Fees and Services	279,138	55,888.57	2,844.23	58,732.80	220,405.20	0.00	58,732.80	220,405.20	21.04%
0900 - Supplies, Materials, and Operating	192,000	16,834.62	500.95	17,335.57	174,664.43	0.00	17,335.57	174,664.43	9.03%
1400 - Other Equipment Purchases	28,000	1,209.89	20,352.87	21,562.76	6,437.24	0.00	21,562.76	6,437.24	77.01%
Total:	**1,759,771**	**902,347.59**	**25,327.17**	**927,674.76**	**832,096.24**	**0.00**	**927,674.76**	**832,096.24**	**52.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0582 - State Health Planning & Develo	1,759,771	902,347.59	25,327.17	927,674.76	832,096.24	0.00	927,674.76	832,096.24	52.72%
Total:	**1,759,771**	**902,347.59**	**25,327.17**	**927,674.76**	**832,096.24**	**0.00**	**927,674.76**	**832,096.24**	**52.72%**

State of Alabama

Budget Management Approp Unit Summary
Department: 064 - Health Planning & Development
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 415 - Health Planning Devl And Regul

Fund: 0100 - State General Fund

Function: 0203 - State Health Planning

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	130,000	127,790.24	0.00	127,790.24	2,209.76	0.00	127,790.24	2,209.76	98.30%
0200 - Employee Benefits	45,000	44,797.91	0.00	44,797.91	202.09	0.00	44,797.91	202.09	99.55%
0800 - Professional Fees and Services	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
0900 - Supplies, Materials, and Operating	8,478	0.00	0.00	0.00	8,478.00	0.00	0.00	8,478.00	0.00%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**353,478**	**172,588.15**	**0.00**	**172,588.15**	**180,889.85**	**0.00**	**172,588.15**	**180,889.85**	**48.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	353,478	172,588.15	0.00	172,588.15	180,889.85	0.00	172,588.15	180,889.85	48.83%
Total:	**353,478**	**172,588.15**	**0.00**	**172,588.15**	**180,889.85**	**0.00**	**172,588.15**	**180,889.85**	**48.83%**

State of Alabama

Budget Management Approp Unit Summary
Department: 064 - Health Planning & Development
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 415 - Health Planning Devl And Regul

Fund: 0582 - State Health Planning & Develo

Function: 0203 - State Health Planning

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	753,847	499,751.42	0.00	499,751.42	254,095.58	0.00	499,751.42	254,095.58	66.29%
0200 - Employee Benefits	285,186	194,859.74	0.00	194,859.74	90,326.26	0.00	194,859.74	90,326.26	68.33%
0300 - Travel-In State	11,000	7,939.35	0.00	7,939.35	3,060.65	0.00	7,939.35	3,060.65	72.18%
0500 - Repairs and Maintenance	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	188,600	118,751.67	1,314.08	120,065.75	68,534.25	0.00	120,065.75	68,534.25	63.66%
0700 - Utilities and Communication	20,000	7,112.33	315.04	7,427.37	12,572.63	0.00	7,427.37	12,572.63	37.14%
0800 - Professional Fees and Services	279,138	55,888.57	2,844.23	58,732.80	220,405.20	0.00	58,732.80	220,405.20	21.04%
0900 - Supplies, Materials, and Operating	192,000	16,834.62	500.95	17,335.57	174,664.43	0.00	17,335.57	174,664.43	9.03%
1400 - Other Equipment Purchases	28,000	1,209.89	20,352.87	21,562.76	6,437.24	0.00	21,562.76	6,437.24	77.01%
Total:	**1,759,771**	**902,347.59**	**25,327.17**	**927,674.76**	**832,096.24**	**0.00**	**927,674.76**	**832,096.24**	**52.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0582 - State Health Planning & Develo	1,759,771	902,347.59	25,327.17	927,674.76	832,096.24	0.00	927,674.76	832,096.24	52.72%
Total:	**1,759,771**	**902,347.59**	**25,327.17**	**927,674.76**	**832,096.24**	**0.00**	**927,674.76**	**832,096.24**	**52.72%**

State of Alabama

Budget Management Summary
Department: 066 - Economic & Community Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	16,189,287	10,206,577.05	0.00	10,206,577.05	5,982,709.95	0.00	10,206,577.05	5,982,709.95	63.05%
0200 - Employee Benefits	6,605,694	4,081,389.58	0.00	4,081,389.58	2,524,304.42	0.00	4,081,389.58	2,524,304.42	61.79%
0300 - Travel-In State	364,968	26,353.82	0.00	26,353.82	338,614.18	0.00	26,353.82	338,614.18	7.22%
0400 - Travel-Out of State	331,560	43,054.98	0.00	43,054.98	288,505.02	0.00	43,054.98	288,505.02	12.99%
0500 - Repairs and Maintenance	157,800	12,817.15	3,735.60	16,552.75	141,247.25	0.00	16,552.75	141,247.25	10.49%
0600 - Rentals and Leases	3,719,555	2,163,083.52	46,474.36	2,209,557.88	1,509,997.12	0.00	2,209,557.88	1,509,997.12	59.40%
0700 - Utilities and Communication	588,256	250,663.86	12,678.09	263,341.95	324,914.05	0.00	263,341.95	324,914.05	44.77%
0800 - Professional Fees and Services	67,805,679	14,977,905.13	2,036,894.65	17,014,799.78	50,790,879.22	0.00	17,014,799.78	50,790,879.22	25.09%
0900 - Supplies, Materials, and Operating	3,367,780	2,127,287.99	65,448.01	2,192,736.00	1,175,044.00	0.00	2,192,736.00	1,175,044.00	65.11%
1000 - Transportation Equipment Operatior	203,540	20,460.84	17,931.18	38,392.02	165,147.98	0.00	38,392.02	165,147.98	18.86%
1100 - Grants and Benefits	1,217,206,623	261,313,127.92	0.00	261,313,127.92	955,893,495.08	0.00	261,313,127.92	955,893,495.08	21.47%
1200 - Capital Outlay	590,746	417,622.24	0.00	417,622.24	173,123.76	0.00	417,622.24	173,123.76	70.69%
1300 - Transportation Equipment Purchase	287,694	0.00	42,694.00	42,694.00	245,000.00	0.00	42,694.00	245,000.00	14.84%
1400 - Other Equipment Purchases	1,258,193	177,127.73	115,794.57	292,922.30	965,270.70	0.00	292,922.30	965,270.70	23.28%
1600 - Miscellaneous	28,826,532	5,827,424.10	0.00	5,827,424.10	22,999,107.90	0.00	5,827,424.10	22,999,107.90	20.22%
Total:	**1,347,503,907**	**301,644,895.91**	**2,341,650.46**	**303,986,546.37**	**1,043,517,360.63**	**0.00**	**303,986,546.37**	**1,043,517,360.63**	**22.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	99,882,403	43,653,225.87	136,499.30	43,789,725.17	56,092,677.83	0.00	43,789,725.17	56,092,677.83	43.84%
0200 - Education Trust Fund	4,459,347	160,135.90	14,864.10	175,000.00	4,284,347.00	0.00	175,000.00	4,284,347.00	3.92%
0399 - Economic & Community Developmt	786,092,801	135,025,147.49	981,800.56	136,006,948.05	650,085,852.95	0.00	136,006,948.05	650,085,852.95	17.30%
0445 - Federal Surplus Property Acct	2,163,473	212,790.93	11,397.59	224,188.52	1,939,284.48	0.00	224,188.52	1,939,284.48	10.36%
0446 - State Surplus Property Account	1,370,340	789,545.59	20,024.68	809,570.27	560,769.73	0.00	809,570.27	560,769.73	59.08%
0546 - Sheriffs' Advancement in ED, Techn	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
0834 - State Safety Coordinating Comm	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
0919 - Neighbors Helping Neighbors	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%

State of Alabama

Budget Management Summary
Department: 066 - Economic & Community Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0940 - Traffic Safety Trust Fund	4,311,364	763,067.37	66.82	763,134.19	3,548,229.81	0.00	763,134.19	3,548,229.81	17.70%
1049 - Juvenile Block & Byrne Justice	10,772,906	2,928,359.68	353.62	2,928,713.30	7,844,192.70	0.00	2,928,713.30	7,844,192.70	27.19%
1681 - Domestic Violence Trust Fund	3,019,740	1,042,636.05	38.52	1,042,674.57	1,977,065.43	0.00	1,042,674.57	1,977,065.43	34.53%
1723 - Alabama Broadband Accessibility F	38,194,130	4,074,381.95	0.00	4,074,381.95	34,119,748.05	0.00	4,074,381.95	34,119,748.05	10.67%
1741 - Alabama Research and Developme	14,313,903	778,101.86	0.00	778,101.86	13,535,801.14	0.00	778,101.86	13,535,801.14	5.44%
1773 - ARPA - Coronavirus State Fiscal Re	181,511,172	86,817,781.43	1,104,278.32	87,922,059.75	93,589,112.25	0.00	87,922,059.75	93,589,112.25	48.44%
1779 - Coronavirus State Fiscal Recovery	10,135,308	10,124,471.78	0.00	10,124,471.78	10,836.22	0.00	10,124,471.78	10,836.22	99.89%
1783 - Capital Projects Fund	183,252,020	10,275,250.01	72,326.95	10,347,576.96	172,904,443.04	0.00	10,347,576.96	172,904,443.04	5.65%
Total:	**1,347,503,907**	**301,644,895.91**	**2,341,650.46**	**303,986,546.37**	**1,043,517,360.63**	**0.00**	**303,986,546.37**	**1,043,517,360.63**	**22.56%**

State of Alabama

Budget Management Approp Class Summary
Department: 066 - Economic & Community Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 373 - Broadband Voucher Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	444,000	278,720.65	0.00	278,720.65	165,279.35	0.00	278,720.65	165,279.35	62.77%
0200 - Employee Benefits	199,000	123,419.47	0.00	123,419.47	75,580.53	0.00	123,419.47	75,580.53	62.02%
0800 - Professional Fees and Services	9,755,485	2,663,581.08	1,176,605.27	3,840,186.35	5,915,298.65	0.00	3,840,186.35	5,915,298.65	39.36%
0900 - Supplies, Materials, and Operating	100,000				100,000.00			100,000.00	
1100 - Grants and Benefits	363,479,235	104,086,782.02	0.00	104,086,782.02	259,392,452.98	0.00	104,086,782.02	259,392,452.98	28.64%
1600 - Miscellaneous	920,780	65,000.00	0.00	65,000.00	855,780.00	0.00	65,000.00	855,780.00	7.06%
Total:	**374,898,500**	**107,217,503.22**	**1,176,605.27**	**108,394,108.49**	**266,504,391.51**	**0.00**	**108,394,108.49**	**266,504,391.51**	**28.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	181,511,172	86,817,781.43	1,104,278.32	87,922,059.75	93,589,112.25	0.00	87,922,059.75	93,589,112.25	48.44%
1779 - Coronavirus State Fiscal Recovery	10,135,308	10,124,471.78	0.00	10,124,471.78	10,836.22	0.00	10,124,471.78	10,836.22	99.89%
1783 - Capital Projects Fund	183,252,020	10,275,250.01	72,326.95	10,347,576.96	172,904,443.04	0.00	10,347,576.96	172,904,443.04	5.65%
Total:	**374,898,500**	**107,217,503.22**	**1,176,605.27**	**108,394,108.49**	**266,504,391.51**	**0.00**	**108,394,108.49**	**266,504,391.51**	**28.91%**

Approp Class: 394 - Broadband

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	606,246	115,632.72	0.00	115,632.72	490,613.28	0.00	115,632.72	490,613.28	19.07%
0200 - Employee Benefits	253,323	52,533.05	0.00	52,533.05	200,789.95	0.00	52,533.05	200,789.95	20.74%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	800	0.00	465.30	465.30	334.70	0.00	465.30	334.70	58.16%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	17,131,601	6,635,988.71	274,245.16	6,910,233.87	10,221,367.13	0.00	6,910,233.87	10,221,367.13	40.34%
0900 - Supplies, Materials, and Operating	328,000	248,837.13	0.00	248,837.13	79,162.87	0.00	248,837.13	79,162.87	75.86%
1000 - Transportation Equipment Operatior	1,000	67.64	432.36	500.00	500.00	0.00	500.00	500.00	50.00%
1100 - Grants and Benefits	67,988,130	4,012,342.62	0.00	4,012,342.62	63,975,787.38	0.00	4,012,342.62	63,975,787.38	5.90%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1600 - Miscellaneous	2,701,701	35,000.00	0.00	35,000.00	2,666,701.00	0.00	35,000.00	2,666,701.00	1.30%
Total:	**89,017,801**	**11,100,401.87**	**275,142.82**	**11,375,544.69**	**77,642,256.31**	**0.00**	**11,375,544.69**	**77,642,256.31**	**12.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,033,403	230,753.09	20,694.57	251,447.66	9,781,955.34	0.00	251,447.66	9,781,955.34	2.51%
0399 - Economic & Community Developmt	40,790,268	6,795,266.83	254,448.25	7,049,715.08	33,740,552.92	0.00	7,049,715.08	33,740,552.92	17.28%
1723 - Alabama Broadband Accessibility F	38,194,130	4,074,381.95	0.00	4,074,381.95	34,119,748.05	0.00	4,074,381.95	34,119,748.05	10.67%
Total:	**89,017,801**	**11,100,401.87**	**275,142.82**	**11,375,544.69**	**77,642,256.31**	**0.00**	**11,375,544.69**	**77,642,256.31**	**12.78%**

Approp Class: 631 - Law Enforcement Planning & Dev

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,602,515	1,092,130.25	0.00	1,092,130.25	510,384.75	0.00	1,092,130.25	510,384.75	68.15%
0200 - Employee Benefits	689,382	478,695.38	0.00	478,695.38	210,686.62	0.00	478,695.38	210,686.62	69.44%
0300 - Travel-In State	56,400	3,876.04	0.00	3,876.04	52,523.96	0.00	3,876.04	52,523.96	6.87%
0400 - Travel-Out of State	45,600	5,608.14	0.00	5,608.14	39,991.86	0.00	5,608.14	39,991.86	12.30%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	25,200	0.00	0.00	0.00	25,200.00	0.00	0.00	25,200.00	0.00%
0800 - Professional Fees and Services	329,500	133,830.80	5,103.54	138,934.34	190,565.66	0.00	138,934.34	190,565.66	42.17%
0900 - Supplies, Materials, and Operating	54,000	12,930.30	1,548.89	14,479.19	39,520.81	0.00	14,479.19	39,520.81	26.81%
1000 - Transportation Equipment Operatior	17,000	1,001.48	1,278.52	2,280.00	14,720.00	0.00	2,280.00	14,720.00	13.41%
1100 - Grants and Benefits	118,160,728	36,126,098.73	0.00	36,126,098.73	82,034,629.27	0.00	36,126,098.73	82,034,629.27	30.57%
1400 - Other Equipment Purchases	49,000	1,890.80	348.17	2,238.97	46,761.03	0.00	2,238.97	46,761.03	4.57%
1600 - Miscellaneous	4,684,413	1,147,424.10	0.00	1,147,424.10	3,536,988.90	0.00	1,147,424.10	3,536,988.90	24.49%
Total:	**125,714,738**	**39,003,486.02**	**8,279.12**	**39,011,765.14**	**86,702,972.86**	**0.00**	**39,011,765.14**	**86,702,972.86**	**31.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,494,693	885,371.11	187.93	885,559.04	609,133.96	0.00	885,559.04	609,133.96	59.25%
0399 - Economic & Community Developmt	98,116,035	28,384,051.81	7,632.23	28,391,684.04	69,724,350.96	0.00	28,391,684.04	69,724,350.96	28.94%
0546 - Sheriffs' Advancement in ED, Techn	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
0834 - State Safety Coordinating Comm	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
0940 - Traffic Safety Trust Fund	4,311,364	763,067.37	66.82	763,134.19	3,548,229.81	0.00	763,134.19	3,548,229.81	17.70%
1049 - Juvenile Block & Byrne Justice	10,772,906	2,928,359.68	353.62	2,928,713.30	7,844,192.70	0.00	2,928,713.30	7,844,192.70	27.19%
1681 - Domestic Violence Trust Fund	3,019,740	1,042,636.05	38.52	1,042,674.57	1,977,065.43	0.00	1,042,674.57	1,977,065.43	34.53%
Total:	**125,714,738**	**39,003,486.02**	**8,279.12**	**39,011,765.14**	**86,702,972.86**	**0.00**	**39,011,765.14**	**86,702,972.86**	**31.03%**

Approp Class: 915 - Planning

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,728,670	1,225,527.28	0.00	1,225,527.28	1,503,142.72	0.00	1,225,527.28	1,503,142.72	44.91%
0200 - Employee Benefits	1,257,738	541,376.46	0.00	541,376.46	716,361.54	0.00	541,376.46	716,361.54	43.04%
0300 - Travel-In State	207,568	5,891.04	0.00	5,891.04	201,676.96	0.00	5,891.04	201,676.96	2.84%
0400 - Travel-Out of State	134,460	14,187.08	0.00	14,187.08	120,272.92	0.00	14,187.08	120,272.92	10.55%
0500 - Repairs and Maintenance	3,800	0.00	0.00	0.00	3,800.00	0.00	0.00	3,800.00	0.00%
0600 - Rentals and Leases	19,000	1,050.00	0.00	1,050.00	17,950.00	0.00	1,050.00	17,950.00	5.53%
0700 - Utilities and Communication	23,700	765.53	512.23	1,277.76	22,422.24	0.00	1,277.76	22,422.24	5.39%
0800 - Professional Fees and Services	24,390,133	344,109.72	41,176.75	385,286.47	24,004,846.53	0.00	385,286.47	24,004,846.53	1.58%
0900 - Supplies, Materials, and Operating	760,416	595,801.81	378.12	596,179.93	164,236.07	0.00	596,179.93	164,236.07	78.40%
1000 - Transportation Equipment Operatior	67,525	2,711.14	1,658.05	4,369.19	63,155.81	0.00	4,369.19	63,155.81	6.47%
1100 - Grants and Benefits	547,241,564	71,301,110.56	0.00	71,301,110.56	475,940,453.44	0.00	71,301,110.56	475,940,453.44	13.03%
1300 - Transportation Equipment Purchase	42,694	0.00	42,694.00	42,694.00	0.00	0.00	42,694.00	0.00	100.00%
1400 - Other Equipment Purchases	227,693	49,481.15	7,933.46	57,414.61	170,278.39	0.00	57,414.61	170,278.39	25.22%
1600 - Miscellaneous	12,236,662	1,860,000.00	0.00	1,860,000.00	10,376,662.00	0.00	1,860,000.00	10,376,662.00	15.20%
Total:	**589,341,623**	**75,942,011.77**	**94,352.61**	**76,036,364.38**	**513,305,258.62**	**0.00**	**76,036,364.38**	**513,305,258.62**	**12.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	52,494,805	39,334,616.22	1,845.83	39,336,462.05	13,158,342.95	0.00	39,336,462.05	13,158,342.95	74.93%
0399 - Economic & Community Developmt	536,846,818	36,607,395.55	92,506.78	36,699,902.33	500,146,915.67	0.00	36,699,902.33	500,146,915.67	6.84%
Total:	**589,341,623**	**75,942,011.77**	**94,352.61**	**76,036,364.38**	**513,305,258.62**	**0.00**	**76,036,364.38**	**513,305,258.62**	**12.90%**

Approp Class: 918 - Administrative Support Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,540,992	5,519,756.34	0.00	5,519,756.34	2,021,235.66	0.00	5,519,756.34	2,021,235.66	73.20%
0200 - Employee Benefits	2,765,691	2,011,386.31	0.00	2,011,386.31	754,304.69	0.00	2,011,386.31	754,304.69	72.73%
0300 - Travel-In State	12,000	8,774.43	0.00	8,774.43	3,225.57	0.00	8,774.43	3,225.57	73.12%
0400 - Travel-Out of State	11,000	6,744.59	0.00	6,744.59	4,255.41	0.00	6,744.59	4,255.41	61.31%
0500 - Repairs and Maintenance	21,000	8,779.63	465.30	9,244.93	11,755.07	0.00	9,244.93	11,755.07	44.02%
0600 - Rentals and Leases	3,199,725	1,931,376.00	44,557.60	1,975,933.60	1,223,791.40	0.00	1,975,933.60	1,223,791.40	61.75%
0700 - Utilities and Communication	338,756	129,800.27	8,371.40	138,171.67	200,584.33	0.00	138,171.67	200,584.33	40.79%
0800 - Professional Fees and Services	2,418,167	446,623.09	106,915.24	553,538.33	1,864,628.67	0.00	553,538.33	1,864,628.67	22.89%
0900 - Supplies, Materials, and Operating	1,395,000	934,988.55	59,488.54	994,477.09	400,522.91	0.00	994,477.09	400,522.91	71.29%
1000 - Transportation Equipment Operatior	18,100	9,833.94	3,018.78	12,852.72	5,247.28	0.00	12,852.72	5,247.28	71.01%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	846,000	125,590.60	107,437.94	233,028.54	612,971.46	0.00	233,028.54	612,971.46	27.54%
1600 - Miscellaneous	844,651	500,000.00	0.00	500,000.00	344,651.00	0.00	500,000.00	344,651.00	59.20%
Total:	**19,511,082**	**11,633,653.75**	**330,254.80**	**11,963,908.55**	**7,547,173.45**	**0.00**	**11,963,908.55**	**7,547,173.45**	**61.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,756,396	788,540.41	102,368.33	890,908.74	2,865,487.26	0.00	890,908.74	2,865,487.26	23.72%
0399 - Economic & Community Developmt	15,754,686	10,845,113.34	227,886.47	11,072,999.81	4,681,686.19	0.00	11,072,999.81	4,681,686.19	70.28%
Total:	**19,511,082**	**11,633,653.75**	**330,254.80**	**11,963,908.55**	**7,547,173.45**	**0.00**	**11,963,908.55**	**7,547,173.45**	**61.32%**

Approp Class: 920 - Energy Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,296,690	819,225.28	0.00	819,225.28	477,464.72	0.00	819,225.28	477,464.72	63.18%
0200 - Employee Benefits	604,585	377,704.26	0.00	377,704.26	226,880.74	0.00	377,704.26	226,880.74	62.47%
0300 - Travel-In State	50,000	2,618.12	0.00	2,618.12	47,381.88	0.00	2,618.12	47,381.88	5.24%
0400 - Travel-Out of State	60,000	2,299.37	0.00	2,299.37	57,700.63	0.00	2,299.37	57,700.63	3.83%
0500 - Repairs and Maintenance	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
0600 - Rentals and Leases	2,800	0.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00%
0700 - Utilities and Communication	14,800	0.00	0.00	0.00	14,800.00	0.00	0.00	14,800.00	0.00%
0800 - Professional Fees and Services	4,058,000	988,371.36	14,866.10	1,003,237.46	3,054,762.54	0.00	1,003,237.46	3,054,762.54	24.72%
0900 - Supplies, Materials, and Operating	282,000	236,948.37	3,000.00	239,948.37	42,051.63	0.00	239,948.37	42,051.63	85.09%
1000 - Transportation Equipment Operatior	12,915	1,152.96	779.38	1,932.34	10,982.66	0.00	1,932.34	10,982.66	14.96%
1100 - Grants and Benefits	120,011,966	45,543,043.99	0.00	45,543,043.99	74,468,922.01	0.00	45,543,043.99	74,468,922.01	37.95%
1400 - Other Equipment Purchases	46,000	165.18	0.00	165.18	45,834.82	0.00	165.18	45,834.82	0.36%
1600 - Miscellaneous	5,347,750	1,800,000.00	0.00	1,800,000.00	3,547,750.00	0.00	1,800,000.00	3,547,750.00	33.66%
Total:	**131,801,506**	**49,771,528.89**	**18,645.48**	**49,790,174.37**	**82,011,331.63**	**0.00**	**49,790,174.37**	**82,011,331.63**	**37.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	26,205,338	537,233.13	269.56	537,502.69	25,667,835.31	0.00	537,502.69	25,667,835.31	2.05%
0200 - Education Trust Fund	4,459,347	160,135.90	14,864.10	175,000.00	4,284,347.00	0.00	175,000.00	4,284,347.00	3.92%
0399 - Economic & Community Developmt	86,797,918	48,296,058.00	3,511.82	48,299,569.82	38,498,348.18	0.00	48,299,569.82	38,498,348.18	55.65%
0919 - Neighbors Helping Neighbors	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
1741 - Alabama Research and Developme	14,313,903	778,101.86	0.00	778,101.86	13,535,801.14	0.00	778,101.86	13,535,801.14	5.44%
Total:	**131,801,506**	**49,771,528.89**	**18,645.48**	**49,790,174.37**	**82,011,331.63**	**0.00**	**49,790,174.37**	**82,011,331.63**	**37.78%**

Approp Class: 923 - Surplus Property

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,104,810	524,181.04	0.00	524,181.04	580,628.96	0.00	524,181.04	580,628.96	47.45%
0200 - Employee Benefits	484,579	239,574.70	0.00	239,574.70	245,004.30	0.00	239,574.70	245,004.30	49.44%
0300 - Travel-In State	15,000	437.00	0.00	437.00	14,563.00	0.00	437.00	14,563.00	2.91%
0400 - Travel-Out of State	53,500	9,513.25	0.00	9,513.25	43,986.75	0.00	9,513.25	43,986.75	17.78%
0500 - Repairs and Maintenance	117,000	4,037.52	2,805.00	6,842.52	110,157.48	0.00	6,842.52	110,157.48	5.85%
0600 - Rentals and Leases	467,830	230,657.52	1,916.76	232,574.28	235,255.72	0.00	232,574.28	235,255.72	49.71%
0700 - Utilities and Communication	200,000	118,503.90	2,839.22	121,343.12	78,656.88	0.00	121,343.12	78,656.88	60.67%
0800 - Professional Fees and Services	592,289	77,378.76	13,168.89	90,547.65	501,741.35	0.00	90,547.65	501,741.35	15.29%
0900 - Supplies, Materials, and Operating	427,864	86,756.83	982.46	87,739.29	340,124.71	0.00	87,739.29	340,124.71	20.51%
1000 - Transportation Equipment Operatior	70,000	4,872.83	9,634.94	14,507.77	55,492.23	0.00	14,507.77	55,492.23	20.73%
1200 - Capital Outlay	590,746	417,622.24	0.00	417,622.24	173,123.76	0.00	417,622.24	173,123.76	70.69%
1300 - Transportation Equipment Purchase	120,000	0.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00%
1400 - Other Equipment Purchases	61,000	0.00	75.00	75.00	60,925.00	0.00	75.00	60,925.00	0.12%
1600 - Miscellaneous	981,183	120,000.00	0.00	120,000.00	861,183.00	0.00	120,000.00	861,183.00	12.23%
Total:	**5,285,801**	**1,833,535.59**	**31,422.27**	**1,864,957.86**	**3,420,843.14**	**0.00**	**1,864,957.86**	**3,420,843.14**	**35.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,751,988	831,199.07	0.00	831,199.07	920,788.93	0.00	831,199.07	920,788.93	47.44%
0445 - Federal Surplus Property Acct	2,163,473	212,790.93	11,397.59	224,188.52	1,939,284.48	0.00	224,188.52	1,939,284.48	10.36%
0446 - State Surplus Property Account	1,370,340	789,545.59	20,024.68	809,570.27	560,769.73	0.00	809,570.27	560,769.73	59.08%
Total:	**5,285,801**	**1,833,535.59**	**31,422.27**	**1,864,957.86**	**3,420,843.14**	**0.00**	**1,864,957.86**	**3,420,843.14**	**35.28%**

Approp Class: 925 - Water Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	865,364	631,403.49	0.00	631,403.49	233,960.51	0.00	631,403.49	233,960.51	72.96%
0200 - Employee Benefits	351,396	256,699.95	0.00	256,699.95	94,696.05	0.00	256,699.95	94,696.05	73.05%
0300 - Travel-In State	22,000	4,757.19	0.00	4,757.19	17,242.81	0.00	4,757.19	17,242.81	21.62%
0400 - Travel-Out of State	25,000	4,702.55	0.00	4,702.55	20,297.45	0.00	4,702.55	20,297.45	18.81%
0500 - Repairs and Maintenance	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0600 - Rentals and Leases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	10,000	1,594.16	955.24	2,549.40	7,450.60	0.00	2,549.40	7,450.60	25.49%
0800 - Professional Fees and Services	9,130,504	3,688,021.61	404,813.70	4,092,835.31	5,037,668.69	0.00	4,092,835.31	5,037,668.69	44.83%
0900 - Supplies, Materials, and Operating	20,500	11,025.00	50.00	11,075.00	9,425.00	0.00	11,075.00	9,425.00	54.02%
1000 - Transportation Equipment Operatior	17,000	820.85	1,129.15	1,950.00	15,050.00	0.00	1,950.00	15,050.00	11.47%
1100 - Grants and Benefits	325,000	243,750.00	0.00	243,750.00	81,250.00	0.00	243,750.00	81,250.00	75.00%
1300 - Transportation Equipment Purchase	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
1400 - Other Equipment Purchases	27,500	0.00	0.00	0.00	27,500.00	0.00	0.00	27,500.00	0.00%
1600 - Miscellaneous	1,109,392	300,000.00	0.00	300,000.00	809,392.00	0.00	300,000.00	809,392.00	27.04%
Total:	**11,932,856**	**5,142,774.80**	**406,948.09**	**5,549,722.89**	**6,383,133.11**	**0.00**	**5,549,722.89**	**6,383,133.11**	**46.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,145,780	1,045,512.84	11,133.08	1,056,645.92	3,089,134.08	0.00	1,056,645.92	3,089,134.08	25.49%
0399 - Economic & Community Developmt	7,787,076	4,097,261.96	395,815.01	4,493,076.97	3,293,999.03	0.00	4,493,076.97	3,293,999.03	57.70%
Total:	**11,932,856**	**5,142,774.80**	**406,948.09**	**5,549,722.89**	**6,383,133.11**	**0.00**	**5,549,722.89**	**6,383,133.11**	**46.51%**

Approp Class: 373 - Broadband Voucher Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	244,000	134,949.29	0.00	134,949.29	109,050.71	0.00	134,949.29	109,050.71	55.31%
0200 - Employee Benefits	119,000	60,091.79	0.00	60,091.79	58,908.21	0.00	60,091.79	58,908.21	50.50%
0800 - Professional Fees and Services	3,700,000	1,816,983.63	1,104,278.32	2,921,261.95	778,738.05	0.00	2,921,261.95	778,738.05	78.95%
1100 - Grants and Benefits	177,048,172	84,775,756.72	0.00	84,775,756.72	92,272,415.28	0.00	84,775,756.72	92,272,415.28	47.88%
1600 - Miscellaneous	400,000	30,000.00	0.00	30,000.00	370,000.00	0.00	30,000.00	370,000.00	7.50%
Total:	**181,511,172**	**86,817,781.43**	**1,104,278.32**	**87,922,059.75**	**93,589,112.25**	**0.00**	**87,922,059.75**	**93,589,112.25**	**48.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	181,511,172	86,817,781.43	1,104,278.32	87,922,059.75	93,589,112.25	0.00	87,922,059.75	93,589,112.25	48.44%
Total:	**181,511,172**	**86,817,781.43**	**1,104,278.32**	**87,922,059.75**	**93,589,112.25**	**0.00**	**87,922,059.75**	**93,589,112.25**	**48.44%**

Approp Class: 373 - Broadband Voucher Program

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	55,485	55,485.00	0.00	55,485.00	0.00	0.00	55,485.00	0.00	100.00%
1100 - Grants and Benefits	10,059,043	10,048,986.78	0.00	10,048,986.78	10,056.22	0.00	10,048,986.78	10,056.22	99.90%
1600 - Miscellaneous	20,780	20,000.00	0.00	20,000.00	780.00	0.00	20,000.00	780.00	96.25%
Total:	**10,135,308**	**10,124,471.78**	**0.00**	**10,124,471.78**	**10,836.22**	**0.00**	**10,124,471.78**	**10,836.22**	**99.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery	10,135,308	10,124,471.78	0.00	10,124,471.78	10,836.22	0.00	10,124,471.78	10,836.22	99.89%
Total:	**10,135,308**	**10,124,471.78**	**0.00**	**10,124,471.78**	**10,836.22**	**0.00**	**10,124,471.78**	**10,836.22**	**99.89%**

Approp Class: 373 - Broadband Voucher Program

Fund: 1783 - Capital Projects Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	143,771.36	0.00	143,771.36	56,228.64	0.00	143,771.36	56,228.64	71.89%
0200 - Employee Benefits	80,000	63,327.68	0.00	63,327.68	16,672.32	0.00	63,327.68	16,672.32	79.16%
0800 - Professional Fees and Services	6,000,000	791,112.45	72,326.95	863,439.40	5,136,560.60	0.00	863,439.40	5,136,560.60	14.39%
0900 - Supplies, Materials, and Operating	100,000				100,000.00			100,000.00	
1100 - Grants and Benefits	176,372,020	9,262,038.52	0.00	9,262,038.52	167,109,981.48	0.00	9,262,038.52	167,109,981.48	5.25%
1600 - Miscellaneous	500,000	15,000.00	0.00	15,000.00	485,000.00	0.00	15,000.00	485,000.00	3.00%
Total:	**183,252,020**	**10,275,250.01**	**72,326.95**	**10,347,576.96**	**172,904,443.04**	**0.00**	**10,347,576.96**	**172,904,443.04**	**5.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1783 - Capital Projects Fund	183,252,020	10,275,250.01	72,326.95	10,347,576.96	172,904,443.04	0.00	10,347,576.96	172,904,443.04	5.65%
Total:	**183,252,020**	**10,275,250.01**	**72,326.95**	**10,347,576.96**	**172,904,443.04**	**0.00**	**10,347,576.96**	**172,904,443.04**	**5.65%**

Approp Class: 394 - Broadband

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	431,246	20,678.94	0.00	20,678.94	410,567.06	0.00	20,678.94	410,567.06	4.80%
0200 - Employee Benefits	163,323	9,816.97	0.00	9,816.97	153,506.03	0.00	9,816.97	153,506.03	6.01%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	800	0.00	465.30	465.30	334.70	0.00	465.30	334.70	58.16%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	6,828,333	175,189.54	19,796.91	194,986.45	6,633,346.55	0.00	194,986.45	6,633,346.55	2.86%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1000 - Transportation Equipment Operatior	1,000	67.64	432.36	500.00	500.00	0.00	500.00	500.00	50.00%
1100 - Grants and Benefits	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1600 - Miscellaneous	1,801,701	25,000.00	0.00	25,000.00	1,776,701.00	0.00	25,000.00	1,776,701.00	1.39%
Total:	**10,033,403**	**230,753.09**	**20,694.57**	**251,447.66**	**9,781,955.34**	**0.00**	**251,447.66**	**9,781,955.34**	**2.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,033,403	230,753.09	20,694.57	251,447.66	9,781,955.34	0.00	251,447.66	9,781,955.34	2.51%
Total:	**10,033,403**	**230,753.09**	**20,694.57**	**251,447.66**	**9,781,955.34**	**0.00**	**251,447.66**	**9,781,955.34**	**2.51%**

Approp Class: 394 - Broadband

Fund: 0399 - Economic & Community Developmt

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	100,000	52,813.03	0.00	52,813.03	47,186.97	0.00	52,813.03	47,186.97	52.81%
0200 - Employee Benefits	60,000	22,817.50	0.00	22,817.50	37,182.50	0.00	22,817.50	37,182.50	38.03%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	9,803,268	6,460,799.17	254,448.25	6,715,247.42	3,088,020.58	0.00	6,715,247.42	3,088,020.58	68.50%
0900 - Supplies, Materials, and Operating	325,000	248,837.13	0.00	248,837.13	76,162.87	0.00	248,837.13	76,162.87	76.57%
1100 - Grants and Benefits	30,000,000	0.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00%
1600 - Miscellaneous	500,000	10,000.00	0.00	10,000.00	490,000.00	0.00	10,000.00	490,000.00	2.00%
Total:	**40,790,268**	**6,795,266.83**	**254,448.25**	**7,049,715.08**	**33,740,552.92**	**0.00**	**7,049,715.08**	**33,740,552.92**	**17.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	40,790,268	6,795,266.83	254,448.25	7,049,715.08	33,740,552.92	0.00	7,049,715.08	33,740,552.92	17.28%
Total:	**40,790,268**	**6,795,266.83**	**254,448.25**	**7,049,715.08**	**33,740,552.92**	**0.00**	**7,049,715.08**	**33,740,552.92**	**17.28%**

Approp Class: 394 - Broadband

Fund: 1723 - Alabama Broadband Accessibility Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,000	42,140.75	0.00	42,140.75	32,859.25	0.00	42,140.75	32,859.25	56.19%
0200 - Employee Benefits	30,000	19,898.58	0.00	19,898.58	10,101.42	0.00	19,898.58	10,101.42	66.33%
0800 - Professional Fees and Services	500,000				500,000.00			500,000.00	
0900 - Supplies, Materials, and Operating	1,000				1,000.00			1,000.00	
1100 - Grants and Benefits	37,188,130	4,012,342.62	0.00	4,012,342.62	33,175,787.38	0.00	4,012,342.62	33,175,787.38	10.79%
1600 - Miscellaneous	400,000				400,000.00			400,000.00	
Total:	**38,194,130**	**4,074,381.95**	**0.00**	**4,074,381.95**	**34,119,748.05**	**0.00**	**4,074,381.95**	**34,119,748.05**	**10.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1723 - Alabama Broadband Accessibility F	38,194,130	4,074,381.95	0.00	4,074,381.95	34,119,748.05	0.00	4,074,381.95	34,119,748.05	10.67%
Total:	**38,194,130**	**4,074,381.95**	**0.00**	**4,074,381.95**	**34,119,748.05**	**0.00**	**4,074,381.95**	**34,119,748.05**	**10.67%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	116,824	83,840.85	0.00	83,840.85	32,983.15	0.00	83,840.85	32,983.15	71.77%
0200 - Employee Benefits	50,256	34,789.29	0.00	34,789.29	15,466.71	0.00	34,789.29	15,466.71	69.22%
0300 - Travel-In State	2,000	228.06	0.00	228.06	1,771.94	0.00	228.06	1,771.94	11.40%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	15,500	13,691.06	0.00	13,691.06	1,808.94	0.00	13,691.06	1,808.94	88.33%
0900 - Supplies, Materials, and Operating	4,000	107.74	0.00	107.74	3,892.26	0.00	107.74	3,892.26	2.69%
1000 - Transportation Equipment Operatior	1,200	232.07	187.93	420.00	780.00	0.00	420.00	780.00	35.00%
1100 - Grants and Benefits	475,000	237,500.00	0.00	237,500.00	237,500.00	0.00	237,500.00	237,500.00	50.00%
1400 - Other Equipment Purchases	3,000	142.80	0.00	142.80	2,857.20	0.00	142.80	2,857.20	4.76%
1600 - Miscellaneous	824,413	514,839.24	0.00	514,839.24	309,573.76	0.00	514,839.24	309,573.76	62.45%
Total:	**1,494,693**	**885,371.11**	**187.93**	**885,559.04**	**609,133.96**	**0.00**	**885,559.04**	**609,133.96**	**59.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,494,693	885,371.11	187.93	885,559.04	609,133.96	0.00	885,559.04	609,133.96	59.25%
Total:	**1,494,693**	**885,371.11**	**187.93**	**885,559.04**	**609,133.96**	**0.00**	**885,559.04**	**609,133.96**	**59.25%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0399 - Economic & Community Developmt

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	986,706	759,052.25	0.00	759,052.25	227,653.75	0.00	759,052.25	227,653.75	76.93%
0200 - Employee Benefits	424,469	339,103.53	0.00	339,103.53	85,365.47	0.00	339,103.53	85,365.47	79.89%
0300 - Travel-In State	31,400	3,413.38	0.00	3,413.38	27,986.62	0.00	3,413.38	27,986.62	10.87%
0400 - Travel-Out of State	30,000	5,262.51	0.00	5,262.51	24,737.49	0.00	5,262.51	24,737.49	17.54%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	10,200	0.00	0.00	0.00	10,200.00	0.00	0.00	10,200.00	0.00%
0800 - Professional Fees and Services	244,000	108,341.87	5,103.54	113,445.41	130,554.59	0.00	113,445.41	130,554.59	46.49%
0900 - Supplies, Materials, and Operating	22,000	3,775.26	1,548.89	5,324.15	16,675.85	0.00	5,324.15	16,675.85	24.20%
1000 - Transportation Equipment Operatior	8,200	634.75	645.25	1,280.00	6,920.00	0.00	1,280.00	6,920.00	15.61%
1100 - Grants and Benefits	93,672,060	26,710,642.07	0.00	26,710,642.07	66,961,417.93	0.00	26,710,642.07	66,961,417.93	28.52%
1400 - Other Equipment Purchases	26,000	1,658.71	334.55	1,993.26	24,006.74	0.00	1,993.26	24,006.74	7.67%
1600 - Miscellaneous	2,660,000	452,167.48	0.00	452,167.48	2,207,832.52	0.00	452,167.48	2,207,832.52	17.00%
Total:	**98,116,035**	**28,384,051.81**	**7,632.23**	**28,391,684.04**	**69,724,350.96**	**0.00**	**28,391,684.04**	**69,724,350.96**	**28.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	98,116,035	28,384,051.81	7,632.23	28,391,684.04	69,724,350.96	0.00	28,391,684.04	69,724,350.96	28.94%
Total:	**98,116,035**	**28,384,051.81**	**7,632.23**	**28,391,684.04**	**69,724,350.96**	**0.00**	**28,391,684.04**	**69,724,350.96**	**28.94%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0546 - Sheriffs' Advancement in ED, Technology, and Training F

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
Total:	**5,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0546 - Sheriffs' Advancement in ED, Techn	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
Total:	**5,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**100.00%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0834 - State Safety Coordinating Comm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
0200 - Employee Benefits	32,264	0.00	0.00	0.00	32,264.00	0.00	0.00	32,264.00	0.00%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0800 - Professional Fees and Services	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1000 - Transportation Equipment Operatior	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
1100 - Grants and Benefits	2,668,136	0.00	0.00	0.00	2,668,136.00	0.00	0.00	2,668,136.00	0.00%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1600 - Miscellaneous	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**3,000,000**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0834 - State Safety Coordinating Comm	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
Total:	**3,000,000**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0940 - Traffic Safety Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,474	36,165.32	0.00	36,165.32	39,308.68	0.00	36,165.32	39,308.68	47.92%
0200 - Employee Benefits	32,468	13,949.44	0.00	13,949.44	18,518.56	0.00	13,949.44	18,518.56	42.96%
0300 - Travel-In State	5,000	225.54	0.00	225.54	4,774.46	0.00	225.54	4,774.46	4.51%
0400 - Travel-Out of State	5,000	345.63	0.00	345.63	4,654.37	0.00	345.63	4,654.37	6.91%
0600 - Rentals and Leases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	30,000	1,768.59	0.00	1,768.59	28,231.41	0.00	1,768.59	28,231.41	5.90%
0900 - Supplies, Materials, and Operating	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1000 - Transportation Equipment Operatior	2,000	93.18	66.82	160.00	1,840.00	0.00	160.00	1,840.00	8.00%
1100 - Grants and Benefits	3,644,422	604,276.64	0.00	604,276.64	3,040,145.36	0.00	604,276.64	3,040,145.36	16.58%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1600 - Miscellaneous	500,000	106,243.03	0.00	106,243.03	393,756.97	0.00	106,243.03	393,756.97	21.25%
Total:	**4,311,364**	**763,067.37**	**66.82**	**763,134.19**	**3,548,229.81**	**0.00**	**763,134.19**	**3,548,229.81**	**17.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0940 - Traffic Safety Trust Fund	4,311,364	763,067.37	66.82	763,134.19	3,548,229.81	0.00	763,134.19	3,548,229.81	17.70%
Total:	**4,311,364**	**763,067.37**	**66.82**	**763,134.19**	**3,548,229.81**	**0.00**	**763,134.19**	**3,548,229.81**	**17.70%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 1049 - Juvenile Block & Byrne Justice

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	303,593	170,359.19	0.00	170,359.19	133,233.81	0.00	170,359.19	133,233.81	56.11%
0200 - Employee Benefits	130,602	71,566.24	0.00	71,566.24	59,035.76	0.00	71,566.24	59,035.76	54.80%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0600 - Rentals and Leases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	30,000	6,839.38	0.00	6,839.38	23,160.62	0.00	6,839.38	23,160.62	22.80%
0900 - Supplies, Materials, and Operating	12,000	9,036.00	0.00	9,036.00	2,964.00	0.00	9,036.00	2,964.00	75.30%
1000 - Transportation Equipment Operatior	4,000	0.00	340.00	340.00	3,660.00	0.00	340.00	3,660.00	8.50%
1100 - Grants and Benefits	9,960,711	2,650,737.14	0.00	2,650,737.14	7,309,973.86	0.00	2,650,737.14	7,309,973.86	26.61%
1400 - Other Equipment Purchases	10,000	0.00	13.62	13.62	9,986.38	0.00	13.62	9,986.38	0.14%
1600 - Miscellaneous	300,000	19,821.73	0.00	19,821.73	280,178.27	0.00	19,821.73	280,178.27	6.61%
Total:	**10,772,906**	**2,928,359.68**	**353.62**	**2,928,713.30**	**7,844,192.70**	**0.00**	**2,928,713.30**	**7,844,192.70**	**27.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1049 - Juvenile Block & Byrne Justice	10,772,906	2,928,359.68	353.62	2,928,713.30	7,844,192.70	0.00	2,928,713.30	7,844,192.70	27.19%
Total:	**10,772,906**	**2,928,359.68**	**353.62**	**2,928,713.30**	**7,844,192.70**	**0.00**	**2,928,713.30**	**7,844,192.70**	**27.19%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 1681 - Domestic Violence Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,918	42,712.64	0.00	42,712.64	2,205.36	0.00	42,712.64	2,205.36	95.09%
0200 - Employee Benefits	19,323	19,286.88	0.00	19,286.88	36.12	0.00	19,286.88	36.12	99.81%
0300 - Travel-In State	3,000	9.06	0.00	9.06	2,990.94	0.00	9.06	2,990.94	0.30%
0400 - Travel-Out of State	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	4,000	3,189.90	0.00	3,189.90	810.10	0.00	3,189.90	810.10	79.75%
0900 - Supplies, Materials, and Operating	2,000	11.30	0.00	11.30	1,988.70	0.00	11.30	1,988.70	0.57%
1000 - Transportation Equipment Operatior	1,000	41.48	38.52	80.00	920.00	0.00	80.00	920.00	8.00%
1100 - Grants and Benefits	2,740,399	922,942.88	0.00	922,942.88	1,817,456.12	0.00	922,942.88	1,817,456.12	33.68%
1400 - Other Equipment Purchases	4,000	89.29	0.00	89.29	3,910.71	0.00	89.29	3,910.71	2.23%
1600 - Miscellaneous	200,000	54,352.62	0.00	54,352.62	145,647.38	0.00	54,352.62	145,647.38	27.18%
Total:	**3,019,740**	**1,042,636.05**	**38.52**	**1,042,674.57**	**1,977,065.43**	**0.00**	**1,042,674.57**	**1,977,065.43**	**34.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1681 - Domestic Violence Trust Fund	3,019,740	1,042,636.05	38.52	1,042,674.57	1,977,065.43	0.00	1,042,674.57	1,977,065.43	34.53%
Total:	**3,019,740**	**1,042,636.05**	**38.52**	**1,042,674.57**	**1,977,065.43**	**0.00**	**1,042,674.57**	**1,977,065.43**	**34.53%**

Approp Class: 915 - Planning

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	504,556	499,587.89	0.00	499,587.89	4,968.11	0.00	499,587.89	4,968.11	99.02%
0200 - Employee Benefits	218,048	215,545.61	0.00	215,545.61	2,502.39	0.00	215,545.61	2,502.39	98.85%
0300 - Travel-In State	12,000	1,526.50	0.00	1,526.50	10,473.50	0.00	1,526.50	10,473.50	12.72%
0400 - Travel-Out of State	34,000	7,769.06	0.00	7,769.06	26,230.94	0.00	7,769.06	26,230.94	22.85%
0500 - Repairs and Maintenance	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0600 - Rentals and Leases	4,000	630.00	0.00	630.00	3,370.00	0.00	630.00	3,370.00	15.75%
0700 - Utilities and Communication	10,000	765.53	512.23	1,277.76	8,722.24	0.00	1,277.76	8,722.24	12.78%
0800 - Professional Fees and Services	124,000	58,606.07	1.00	58,607.07	65,392.93	0.00	58,607.07	65,392.93	47.26%
0900 - Supplies, Materials, and Operating	625,000	579,030.16	0.00	579,030.16	45,969.84	0.00	579,030.16	45,969.84	92.64%
1000 - Transportation Equipment Operatior	19,000	1,152.65	916.54	2,069.19	16,930.81	0.00	2,069.19	16,930.81	10.89%
1100 - Grants and Benefits	45,364,510	36,539,915.90	0.00	36,539,915.90	8,824,594.10	0.00	36,539,915.90	8,824,594.10	80.55%
1400 - Other Equipment Purchases	8,000	4,586.85	416.06	5,002.91	2,997.09	0.00	5,002.91	2,997.09	62.54%
1600 - Miscellaneous	5,570,491	1,425,500.00	0.00	1,425,500.00	4,144,991.00	0.00	1,425,500.00	4,144,991.00	25.59%
Total:	**52,494,805**	**39,334,616.22**	**1,845.83**	**39,336,462.05**	**13,158,342.95**	**0.00**	**39,336,462.05**	**13,158,342.95**	**74.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	52,494,805	39,334,616.22	1,845.83	39,336,462.05	13,158,342.95	0.00	39,336,462.05	13,158,342.95	74.93%
Total:	**52,494,805**	**39,334,616.22**	**1,845.83**	**39,336,462.05**	**13,158,342.95**	**0.00**	**39,336,462.05**	**13,158,342.95**	**74.93%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,224,114	725,939.39	0.00	725,939.39	1,498,174.61	0.00	725,939.39	1,498,174.61	32.64%
0200 - Employee Benefits	1,039,690	325,830.85	0.00	325,830.85	713,859.15	0.00	325,830.85	713,859.15	31.34%
0300 - Travel-In State	195,568	4,364.54	0.00	4,364.54	191,203.46	0.00	4,364.54	191,203.46	2.23%
0400 - Travel-Out of State	100,460	6,418.02	0.00	6,418.02	94,041.98	0.00	6,418.02	94,041.98	6.39%
0500 - Repairs and Maintenance	2,600	0.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00%
0600 - Rentals and Leases	15,000	420.00	0.00	420.00	14,580.00	0.00	420.00	14,580.00	2.80%
0700 - Utilities and Communication	13,700	0.00	0.00	0.00	13,700.00	0.00	0.00	13,700.00	0.00%
0800 - Professional Fees and Services	24,266,133	285,503.65	41,175.75	326,679.40	23,939,453.60	0.00	326,679.40	23,939,453.60	1.35%
0900 - Supplies, Materials, and Operating	135,416	16,771.65	378.12	17,149.77	118,266.23	0.00	17,149.77	118,266.23	12.66%
1000 - Transportation Equipment Operatior	48,525	1,558.49	741.51	2,300.00	46,225.00	0.00	2,300.00	46,225.00	4.74%
1100 - Grants and Benefits	501,877,054	34,761,194.66	0.00	34,761,194.66	467,115,859.34	0.00	34,761,194.66	467,115,859.34	6.93%
1300 - Transportation Equipment Purchase	42,694	0.00	42,694.00	42,694.00	0.00	0.00	42,694.00	0.00	100.00%
1400 - Other Equipment Purchases	219,693	44,894.30	7,517.40	52,411.70	167,281.30	0.00	52,411.70	167,281.30	23.86%
1600 - Miscellaneous	6,666,171	434,500.00	0.00	434,500.00	6,231,671.00	0.00	434,500.00	6,231,671.00	6.52%
Total:	**536,846,818**	**36,607,395.55**	**92,506.78**	**36,699,902.33**	**500,146,915.67**	**0.00**	**36,699,902.33**	**500,146,915.67**	**6.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	536,846,818	36,607,395.55	92,506.78	36,699,902.33	500,146,915.67	0.00	36,699,902.33	500,146,915.67	6.84%
Total:	**536,846,818**	**36,607,395.55**	**92,506.78**	**36,699,902.33**	**500,146,915.67**	**0.00**	**36,699,902.33**	**500,146,915.67**	**6.84%**

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0200 - Employee Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
0500 - Repairs and Maintenance	6,000	3,112.11	0.00	3,112.11	2,887.89	0.00	3,112.11	2,887.89	51.87%
0600 - Rentals and Leases	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0700 - Utilities and Communication	16,000	2,353.97	645.68	2,999.65	13,000.35	0.00	2,999.65	13,000.35	18.75%
0800 - Professional Fees and Services	1,457,845	13,906.62	0.00	13,906.62	1,443,938.38	0.00	13,906.62	1,443,938.38	0.95%
0900 - Supplies, Materials, and Operating	510,000	151,546.53	25.00	151,571.53	358,428.47	0.00	151,571.53	358,428.47	29.72%
1000 - Transportation Equipment Operatior	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	820,000	117,621.18	101,697.65	219,318.83	600,681.17	0.00	219,318.83	600,681.17	26.75%
1600 - Miscellaneous	844,651	500,000.00	0.00	500,000.00	344,651.00	0.00	500,000.00	344,651.00	59.20%
Total:	**3,756,396**	**788,540.41**	**102,368.33**	**890,908.74**	**2,865,487.26**	**0.00**	**890,908.74**	**2,865,487.26**	**23.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,756,396	788,540.41	102,368.33	890,908.74	2,865,487.26	0.00	890,908.74	2,865,487.26	23.72%
Total:	**3,756,396**	**788,540.41**	**102,368.33**	**890,908.74**	**2,865,487.26**	**0.00**	**890,908.74**	**2,865,487.26**	**23.72%**

Approp Class: 918 - Administrative Support Service

Fund: 0399 - Economic & Community Developmt

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,540,592	5,519,756.34	0.00	5,519,756.34	2,020,835.66	0.00	5,519,756.34	2,020,835.66	73.20%
0200 - Employee Benefits	2,765,591	2,011,386.31	0.00	2,011,386.31	754,204.69	0.00	2,011,386.31	754,204.69	72.73%
0300 - Travel-In State	12,000	8,774.43	0.00	8,774.43	3,225.57	0.00	8,774.43	3,225.57	73.12%
0400 - Travel-Out of State	11,000	6,744.59	0.00	6,744.59	4,255.41	0.00	6,744.59	4,255.41	61.31%
0500 - Repairs and Maintenance	15,000	5,667.52	465.30	6,132.82	8,867.18	0.00	6,132.82	8,867.18	40.89%
0600 - Rentals and Leases	3,198,925	1,931,376.00	44,557.60	1,975,933.60	1,222,991.40	0.00	1,975,933.60	1,222,991.40	61.77%
0700 - Utilities and Communication	322,756	127,446.30	7,725.72	135,172.02	187,583.98	0.00	135,172.02	187,583.98	41.88%
0800 - Professional Fees and Services	960,322	432,716.47	106,915.24	539,631.71	420,690.29	0.00	539,631.71	420,690.29	56.19%
0900 - Supplies, Materials, and Operating	885,000	783,442.02	59,463.54	842,905.56	42,094.44	0.00	842,905.56	42,094.44	95.24%
1000 - Transportation Equipment Operatior	17,500	9,833.94	3,018.78	12,852.72	4,647.28	0.00	12,852.72	4,647.28	73.44%
1400 - Other Equipment Purchases	26,000	7,969.42	5,740.29	13,709.71	12,290.29	0.00	13,709.71	12,290.29	52.73%
Total:	**15,754,686**	**10,845,113.34**	**227,886.47**	**11,072,999.81**	**4,681,686.19**	**0.00**	**11,072,999.81**	**4,681,686.19**	**70.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	15,754,686	10,845,113.34	227,886.47	11,072,999.81	4,681,686.19	0.00	11,072,999.81	4,681,686.19	70.28%
Total:	**15,754,686**	**10,845,113.34**	**227,886.47**	**11,072,999.81**	**4,681,686.19**	**0.00**	**11,072,999.81**	**4,681,686.19**	**70.28%**

Approp Class: 920 - Energy Management

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	156,201	95,698.84	0.00	95,698.84	60,502.16	0.00	95,698.84	60,502.16	61.27%
0200 - Employee Benefits	71,085	42,104.35	0.00	42,104.35	28,980.65	0.00	42,104.35	28,980.65	59.23%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	10,000	2,299.37	0.00	2,299.37	7,700.63	0.00	2,299.37	7,700.63	22.99%
0600 - Rentals and Leases	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0700 - Utilities and Communication	2,800	0.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00%
0800 - Professional Fees and Services	2,010,000	11,513.12	0.00	11,513.12	1,998,486.88	0.00	11,513.12	1,998,486.88	0.57%
0900 - Supplies, Materials, and Operating	66,000	45,320.52	0.00	45,320.52	20,679.48	0.00	45,320.52	20,679.48	68.67%
1000 - Transportation Equipment Operatior	915	30.44	269.56	300.00	615.00	0.00	300.00	615.00	32.79%
1100 - Grants and Benefits	22,919,787	330,000.00	0.00	330,000.00	22,589,787.00	0.00	330,000.00	22,589,787.00	1.44%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	947,750	10,266.49	0.00	10,266.49	937,483.51	0.00	10,266.49	937,483.51	1.08%
Total:	**26,205,338**	**537,233.13**	**269.56**	**537,502.69**	**25,667,835.31**	**0.00**	**537,502.69**	**25,667,835.31**	**2.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	26,205,338	537,233.13	269.56	537,502.69	25,667,835.31	0.00	537,502.69	25,667,835.31	2.05%
Total:	**26,205,338**	**537,233.13**	**269.56**	**537,502.69**	**25,667,835.31**	**0.00**	**537,502.69**	**25,667,835.31**	**2.05%**

Approp Class: 920 - Energy Management

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000	160,135.90	14,864.10	175,000.00	825,000.00	0.00	175,000.00	825,000.00	17.50%
1100 - Grants and Benefits	3,459,347				3,459,347.00			3,459,347.00	
Total:	**4,459,347**	**160,135.90**	**14,864.10**	**175,000.00**	**4,284,347.00**	**0.00**	**175,000.00**	**4,284,347.00**	**3.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,459,347	160,135.90	14,864.10	175,000.00	4,284,347.00	0.00	175,000.00	4,284,347.00	3.92%
Total:	**4,459,347**	**160,135.90**	**14,864.10**	**175,000.00**	**4,284,347.00**	**0.00**	**175,000.00**	**4,284,347.00**	**3.92%**

Approp Class: 920 - Energy Management

Fund: 0399 - Economic & Community Developmt

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,049,162	662,999.80	0.00	662,999.80	386,162.20	0.00	662,999.80	386,162.20	63.19%
0200 - Employee Benefits	491,158	306,551.75	0.00	306,551.75	184,606.25	0.00	306,551.75	184,606.25	62.41%
0300 - Travel-In State	28,000	2,618.12	0.00	2,618.12	25,381.88	0.00	2,618.12	25,381.88	9.35%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0800 - Professional Fees and Services	1,048,000	816,722.34	2.00	816,724.34	231,275.66	0.00	816,724.34	231,275.66	77.93%
0900 - Supplies, Materials, and Operating	200,000	191,627.85	3,000.00	194,627.85	5,372.15	0.00	194,627.85	5,372.15	97.31%
1000 - Transportation Equipment Operatior	12,000	1,122.52	509.82	1,632.34	10,367.66	0.00	1,632.34	10,367.66	13.60%
1100 - Grants and Benefits	80,079,598	44,527,921.13	0.00	44,527,921.13	35,551,676.87	0.00	44,527,921.13	35,551,676.87	55.60%
1400 - Other Equipment Purchases	30,000	165.18	0.00	165.18	29,834.82	0.00	165.18	29,834.82	0.55%
1600 - Miscellaneous	3,800,000	1,786,329.31	0.00	1,786,329.31	2,013,670.69	0.00	1,786,329.31	2,013,670.69	47.01%
Total:	**86,797,918**	**48,296,058.00**	**3,511.82**	**48,299,569.82**	**38,498,348.18**	**0.00**	**48,299,569.82**	**38,498,348.18**	**55.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	86,797,918	48,296,058.00	3,511.82	48,299,569.82	38,498,348.18	0.00	48,299,569.82	38,498,348.18	55.65%
Total:	**86,797,918**	**48,296,058.00**	**3,511.82**	**48,299,569.82**	**38,498,348.18**	**0.00**	**48,299,569.82**	**38,498,348.18**	**55.65%**

Approp Class: 920 - Energy Management

Fund: 0919 - Neighbors Helping Neighbors

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0919 - Neighbors Helping Neighbors	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Approp Class: 920 - Energy Management

Fund: 1741 - Alabama Research and Development Enchancement Fun

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	91,327	60,526.64	0.00	60,526.64	30,800.36	0.00	60,526.64	30,800.36	66.27%
0200 - Employee Benefits	42,342	29,048.16	0.00	29,048.16	13,293.84	0.00	29,048.16	13,293.84	68.60%
0300 - Travel-In State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0400 - Travel-Out of State	18,000	0.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00%
0900 - Supplies, Materials, and Operating	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
1100 - Grants and Benefits	13,528,234	685,122.86	0.00	685,122.86	12,843,111.14	0.00	685,122.86	12,843,111.14	5.06%
1400 - Other Equipment Purchases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
1600 - Miscellaneous	600,000	3,404.20	0.00	3,404.20	596,595.80	0.00	3,404.20	596,595.80	0.57%
Total:	**14,313,903**	**778,101.86**	**0.00**	**778,101.86**	**13,535,801.14**	**0.00**	**778,101.86**	**13,535,801.14**	**5.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1741 - Alabama Research and Developme	14,313,903	778,101.86	0.00	778,101.86	13,535,801.14	0.00	778,101.86	13,535,801.14	5.44%
Total:	**14,313,903**	**778,101.86**	**0.00**	**778,101.86**	**13,535,801.14**	**0.00**	**778,101.86**	**13,535,801.14**	**5.44%**

Approp Class: 923 - Surplus Property

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	144,940	44,125.74	0.00	44,125.74	100,814.26	0.00	44,125.74	100,814.26	30.44%
0200 - Employee Benefits	63,183	20,544.79	0.00	20,544.79	42,638.21	0.00	20,544.79	42,638.21	32.52%
0600 - Rentals and Leases	299,830	224,871.84	0.00	224,871.84	74,958.16	0.00	224,871.84	74,958.16	75.00%
0800 - Professional Fees and Services	320,289	10,178.46	0.00	10,178.46	310,110.54	0.00	10,178.46	310,110.54	3.18%
0900 - Supplies, Materials, and Operating	41,453	20,856.00	0.00	20,856.00	20,597.00	0.00	20,856.00	20,597.00	50.31%
1200 - Capital Outlay	590,746	417,622.24	0.00	417,622.24	173,123.76	0.00	417,622.24	173,123.76	70.69%
1600 - Miscellaneous	291,547	93,000.00	0.00	93,000.00	198,547.00	0.00	93,000.00	198,547.00	31.90%
Total:	**1,751,988**	**831,199.07**	**0.00**	**831,199.07**	**920,788.93**	**0.00**	**831,199.07**	**920,788.93**	**47.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,751,988	831,199.07	0.00	831,199.07	920,788.93	0.00	831,199.07	920,788.93	47.44%
Total:	**1,751,988**	**831,199.07**	**0.00**	**831,199.07**	**920,788.93**	**0.00**	**831,199.07**	**920,788.93**	**47.44%**

Approp Class: 923 - Surplus Property

Fund: 0445 - Federal Surplus Property Acct

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	403,921	85,418.33	0.00	85,418.33	318,502.67	0.00	85,418.33	318,502.67	21.15%
0200 - Employee Benefits	176,705	39,334.60	0.00	39,334.60	137,370.40	0.00	39,334.60	137,370.40	22.26%
0300 - Travel-In State	12,000	12.75	0.00	12.75	11,987.25	0.00	12.75	11,987.25	0.11%
0400 - Travel-Out of State	22,500	0.00	0.00	0.00	22,500.00	0.00	0.00	22,500.00	0.00%
0500 - Repairs and Maintenance	107,000	1,312.50	782.50	2,095.00	104,905.00	0.00	2,095.00	104,905.00	1.96%
0600 - Rentals and Leases	160,000	2,692.52	958.39	3,650.91	156,349.09	0.00	3,650.91	156,349.09	2.28%
0700 - Utilities and Communication	100,000	37,077.67	972.06	38,049.73	61,950.27	0.00	38,049.73	61,950.27	38.05%
0800 - Professional Fees and Services	180,000	28,722.44	6,584.46	35,306.90	144,693.10	0.00	35,306.90	144,693.10	19.61%
0900 - Supplies, Materials, and Operating	330,411	16,070.30	725.00	16,795.30	313,615.70	0.00	16,795.30	313,615.70	5.08%
1000 - Transportation Equipment Operatior	50,000	149.82	1,375.18	1,525.00	48,475.00	0.00	1,525.00	48,475.00	3.05%
1300 - Transportation Equipment Purchase	120,000	0.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00%
1400 - Other Equipment Purchases	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1600 - Miscellaneous	440,936	2,000.00	0.00	2,000.00	438,936.00	0.00	2,000.00	438,936.00	0.45%
Total:	**2,163,473**	**212,790.93**	**11,397.59**	**224,188.52**	**1,939,284.48**	**0.00**	**224,188.52**	**1,939,284.48**	**10.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0445 - Federal Surplus Property Acct	2,163,473	212,790.93	11,397.59	224,188.52	1,939,284.48	0.00	224,188.52	1,939,284.48	10.36%
Total:	**2,163,473**	**212,790.93**	**11,397.59**	**224,188.52**	**1,939,284.48**	**0.00**	**224,188.52**	**1,939,284.48**	**10.36%**

Approp Class: 923 - Surplus Property

Fund: 0446 - State Surplus Property Account

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	555,949	394,636.97	0.00	394,636.97	161,312.03	0.00	394,636.97	161,312.03	70.98%
0200 - Employee Benefits	244,691	179,695.31	0.00	179,695.31	64,995.69	0.00	179,695.31	64,995.69	73.44%
0300 - Travel-In State	3,000	424.25	0.00	424.25	2,575.75	0.00	424.25	2,575.75	14.14%
0400 - Travel-Out of State	31,000	9,513.25	0.00	9,513.25	21,486.75	0.00	9,513.25	21,486.75	30.69%
0500 - Repairs and Maintenance	10,000	2,725.02	2,022.50	4,747.52	5,252.48	0.00	4,747.52	5,252.48	47.48%
0600 - Rentals and Leases	8,000	3,093.16	958.37	4,051.53	3,948.47	0.00	4,051.53	3,948.47	50.64%
0700 - Utilities and Communication	100,000	81,426.23	1,867.16	83,293.39	16,706.61	0.00	83,293.39	16,706.61	83.29%
0800 - Professional Fees and Services	92,000	38,477.86	6,584.43	45,062.29	46,937.71	0.00	45,062.29	46,937.71	48.98%
0900 - Supplies, Materials, and Operating	56,000	49,830.53	257.46	50,087.99	5,912.01	0.00	50,087.99	5,912.01	89.44%
1000 - Transportation Equipment Operatior	20,000	4,723.01	8,259.76	12,982.77	7,017.23	0.00	12,982.77	7,017.23	64.91%
1400 - Other Equipment Purchases	1,000	0.00	75.00	75.00	925.00	0.00	75.00	925.00	7.50%
1600 - Miscellaneous	248,700	25,000.00	0.00	25,000.00	223,700.00	0.00	25,000.00	223,700.00	10.05%
Total:	**1,370,340**	**789,545.59**	**20,024.68**	**809,570.27**	**560,769.73**	**0.00**	**809,570.27**	**560,769.73**	**59.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0446 - State Surplus Property Account	1,370,340	789,545.59	20,024.68	809,570.27	560,769.73	0.00	809,570.27	560,769.73	59.08%
Total:	**1,370,340**	**789,545.59**	**20,024.68**	**809,570.27**	**560,769.73**	**0.00**	**809,570.27**	**560,769.73**	**59.08%**

Approp Class: 925 - Water Resources

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	672,688	465,524.52	0.00	465,524.52	207,163.48	0.00	465,524.52	207,163.48	69.20%
0200 - Employee Benefits	266,346	193,677.55	0.00	193,677.55	72,668.45	0.00	193,677.55	72,668.45	72.72%
0300 - Travel-In State	7,000	2,105.17	0.00	2,105.17	4,894.83	0.00	2,105.17	4,894.83	30.07%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	6,000	319.92	279.96	599.88	5,400.12	0.00	599.88	5,400.12	10.00%
0800 - Professional Fees and Services	2,632,126	108,420.80	10,018.00	118,438.80	2,513,687.20	0.00	118,438.80	2,513,687.20	4.50%
0900 - Supplies, Materials, and Operating	8,500	6,825.00	50.00	6,875.00	1,625.00	0.00	6,875.00	1,625.00	80.88%
1000 - Transportation Equipment Operatior	7,000	189.88	785.12	975.00	6,025.00	0.00	975.00	6,025.00	13.93%
1100 - Grants and Benefits	325,000	243,750.00	0.00	243,750.00	81,250.00	0.00	243,750.00	81,250.00	75.00%
1300 - Transportation Equipment Purchase	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1400 - Other Equipment Purchases	17,500	0.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	0.00%
1600 - Miscellaneous	187,420	24,700.00	0.00	24,700.00	162,720.00	0.00	24,700.00	162,720.00	13.18%
Total:	**4,145,780**	**1,045,512.84**	**11,133.08**	**1,056,645.92**	**3,089,134.08**	**0.00**	**1,056,645.92**	**3,089,134.08**	**25.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,145,780	1,045,512.84	11,133.08	1,056,645.92	3,089,134.08	0.00	1,056,645.92	3,089,134.08	25.49%
Total:	**4,145,780**	**1,045,512.84**	**11,133.08**	**1,056,645.92**	**3,089,134.08**	**0.00**	**1,056,645.92**	**3,089,134.08**	**25.49%**

Approp Class: 925 - Water Resources

Fund: 0399 - Economic & Community Developmt

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	192,676	165,878.97	0.00	165,878.97	26,797.03	0.00	165,878.97	26,797.03	86.09%
0200 - Employee Benefits	85,050	63,022.40	0.00	63,022.40	22,027.60	0.00	63,022.40	22,027.60	74.10%
0300 - Travel-In State	15,000	2,652.02	0.00	2,652.02	12,347.98	0.00	2,652.02	12,347.98	17.68%
0400 - Travel-Out of State	20,000	4,702.55	0.00	4,702.55	15,297.45	0.00	4,702.55	15,297.45	23.51%
0600 - Rentals and Leases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0700 - Utilities and Communication	4,000	1,274.24	675.28	1,949.52	2,050.48	0.00	1,949.52	2,050.48	48.74%
0800 - Professional Fees and Services	6,498,378	3,579,600.81	394,795.70	3,974,396.51	2,523,981.49	0.00	3,974,396.51	2,523,981.49	61.16%
0900 - Supplies, Materials, and Operating	12,000	4,200.00	0.00	4,200.00	7,800.00	0.00	4,200.00	7,800.00	35.00%
1000 - Transportation Equipment Operatior	10,000	630.97	344.03	975.00	9,025.00	0.00	975.00	9,025.00	9.75%
1300 - Transportation Equipment Purchase	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	921,972	275,300.00	0.00	275,300.00	646,672.00	0.00	275,300.00	646,672.00	29.86%
Total:	**7,787,076**	**4,097,261.96**	**395,815.01**	**4,493,076.97**	**3,293,999.03**	**0.00**	**4,493,076.97**	**3,293,999.03**	**57.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	7,787,076	4,097,261.96	395,815.01	4,493,076.97	3,293,999.03	0.00	4,493,076.97	3,293,999.03	57.70%
Total:	**7,787,076**	**4,097,261.96**	**395,815.01**	**4,493,076.97**	**3,293,999.03**	**0.00**	**4,493,076.97**	**3,293,999.03**	**57.70%**

Approp Class: 373 - Broadband Voucher Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund Function: 2040 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	244,000	134,949.29	0.00	134,949.29	109,050.71	0.00	134,949.29	109,050.71	55.31%
0200 - Employee Benefits	119,000	60,091.79	0.00	60,091.79	58,908.21	0.00	60,091.79	58,908.21	50.50%
0800 - Professional Fees and Services	3,700,000	1,816,983.63	1,104,278.32	2,921,261.95	778,738.05	0.00	2,921,261.95	778,738.05	78.95%
1100 - Grants and Benefits	177,048,172	84,775,756.72	0.00	84,775,756.72	92,272,415.28	0.00	84,775,756.72	92,272,415.28	47.88%
1600 - Miscellaneous	400,000	30,000.00	0.00	30,000.00	370,000.00	0.00	30,000.00	370,000.00	7.50%
Total:	**181,511,172**	**86,817,781.43**	**1,104,278.32**	**87,922,059.75**	**93,589,112.25**	**0.00**	**87,922,059.75**	**93,589,112.25**	**48.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	181,511,172	86,817,781.43	1,104,278.32	87,922,059.75	93,589,112.25	0.00	87,922,059.75	93,589,112.25	48.44%
Total:	**181,511,172**	**86,817,781.43**	**1,104,278.32**	**87,922,059.75**	**93,589,112.25**	**0.00**	**87,922,059.75**	**93,589,112.25**	**48.44%**

Approp Class: 373 - Broadband Voucher Program

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen Function: 2040 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	55,485	55,485.00	0.00	55,485.00	0.00	0.00	55,485.00	0.00	100.00%
1100 - Grants and Benefits	10,059,043	10,048,986.78	0.00	10,048,986.78	10,056.22	0.00	10,048,986.78	10,056.22	99.90%
1600 - Miscellaneous	20,780	20,000.00	0.00	20,000.00	780.00	0.00	20,000.00	780.00	96.25%
Total:	**10,135,308**	**10,124,471.78**	**0.00**	**10,124,471.78**	**10,836.22**	**0.00**	**10,124,471.78**	**10,836.22**	**99.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery	10,135,308	10,124,471.78	0.00	10,124,471.78	10,836.22	0.00	10,124,471.78	10,836.22	99.89%
Total:	**10,135,308**	**10,124,471.78**	**0.00**	**10,124,471.78**	**10,836.22**	**0.00**	**10,124,471.78**	**10,836.22**	**99.89%**

Approp Class: 373 - Broadband Voucher Program

Fund: 1783 - Capital Projects Fund Function: 2040 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	143,771.36	0.00	143,771.36	56,228.64	0.00	143,771.36	56,228.64	71.89%
0200 - Employee Benefits	80,000	63,327.68	0.00	63,327.68	16,672.32	0.00	63,327.68	16,672.32	79.16%
0800 - Professional Fees and Services	6,000,000	791,112.45	72,326.95	863,439.40	5,136,560.60	0.00	863,439.40	5,136,560.60	14.39%
0900 - Supplies, Materials, and Operating	100,000				100,000.00			100,000.00	
1100 - Grants and Benefits	176,372,020	9,262,038.52	0.00	9,262,038.52	167,109,981.48	0.00	9,262,038.52	167,109,981.48	5.25%
1600 - Miscellaneous	500,000	15,000.00	0.00	15,000.00	485,000.00	0.00	15,000.00	485,000.00	3.00%
Total:	**183,252,020**	**10,275,250.01**	**72,326.95**	**10,347,576.96**	**172,904,443.04**	**0.00**	**10,347,576.96**	**172,904,443.04**	**5.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1783 - Capital Projects Fund	183,252,020	10,275,250.01	72,326.95	10,347,576.96	172,904,443.04	0.00	10,347,576.96	172,904,443.04	5.65%
Total:	**183,252,020**	**10,275,250.01**	**72,326.95**	**10,347,576.96**	**172,904,443.04**	**0.00**	**10,347,576.96**	**172,904,443.04**	**5.65%**

Approp Class: 394 - Broadband

Fund: 0100 - State General Fund

Function: 1196 - Broadband Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	431,246	20,678.94	0.00	20,678.94	410,567.06	0.00	20,678.94	410,567.06	4.80%
0200 - Employee Benefits	163,323	9,816.97	0.00	9,816.97	153,506.03	0.00	9,816.97	153,506.03	6.01%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	800	0.00	465.30	465.30	334.70	0.00	465.30	334.70	58.16%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	6,828,333	175,189.54	19,796.91	194,986.45	6,633,346.55	0.00	194,986.45	6,633,346.55	2.86%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1000 - Transportation Equipment Operatior	1,000	67.64	432.36	500.00	500.00	0.00	500.00	500.00	50.00%
1100 - Grants and Benefits	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1600 - Miscellaneous	1,801,701	25,000.00	0.00	25,000.00	1,776,701.00	0.00	25,000.00	1,776,701.00	1.39%
Total:	**10,033,403**	**230,753.09**	**20,694.57**	**251,447.66**	**9,781,955.34**	**0.00**	**251,447.66**	**9,781,955.34**	**2.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,033,403	230,753.09	20,694.57	251,447.66	9,781,955.34	0.00	251,447.66	9,781,955.34	2.51%
Total:	**10,033,403**	**230,753.09**	**20,694.57**	**251,447.66**	**9,781,955.34**	**0.00**	**251,447.66**	**9,781,955.34**	**2.51%**

Approp Class: 394 - Broadband

Fund: 0399 - Economic & Community Developmt

Function: 1196 - Broadband Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	100,000	52,813.03	0.00	52,813.03	47,186.97	0.00	52,813.03	47,186.97	52.81%
0200 - Employee Benefits	60,000	22,817.50	0.00	22,817.50	37,182.50	0.00	22,817.50	37,182.50	38.03%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	9,803,268	6,460,799.17	254,448.25	6,715,247.42	3,088,020.58	0.00	6,715,247.42	3,088,020.58	68.50%
0900 - Supplies, Materials, and Operating	325,000	248,837.13	0.00	248,837.13	76,162.87	0.00	248,837.13	76,162.87	76.57%
1100 - Grants and Benefits	30,000,000	0.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00%
1600 - Miscellaneous	500,000	10,000.00	0.00	10,000.00	490,000.00	0.00	10,000.00	490,000.00	2.00%
Total:	**40,790,268**	**6,795,266.83**	**254,448.25**	**7,049,715.08**	**33,740,552.92**	**0.00**	**7,049,715.08**	**33,740,552.92**	**17.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	40,790,268	6,795,266.83	254,448.25	7,049,715.08	33,740,552.92	0.00	7,049,715.08	33,740,552.92	17.28%
Total:	**40,790,268**	**6,795,266.83**	**254,448.25**	**7,049,715.08**	**33,740,552.92**	**0.00**	**7,049,715.08**	**33,740,552.92**	**17.28%**

Approp Class: 394 - Broadband

Fund: 1723 - Alabama Broadband Accessibility Fund Function: 1196 - Broadband Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,000	42,140.75	0.00	42,140.75	32,859.25	0.00	42,140.75	32,859.25	56.19%
0200 - Employee Benefits	30,000	19,898.58	0.00	19,898.58	10,101.42	0.00	19,898.58	10,101.42	66.33%
0800 - Professional Fees and Services	500,000				500,000.00			500,000.00	
0900 - Supplies, Materials, and Operating	1,000				1,000.00			1,000.00	
1100 - Grants and Benefits	37,188,130	4,012,342.62	0.00	4,012,342.62	33,175,787.38	0.00	4,012,342.62	33,175,787.38	10.79%
1600 - Miscellaneous	400,000				400,000.00			400,000.00	
Total:	**38,194,130**	**4,074,381.95**	**0.00**	**4,074,381.95**	**34,119,748.05**	**0.00**	**4,074,381.95**	**34,119,748.05**	**10.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1723 - Alabama Broadband Accessibility F	38,194,130	4,074,381.95	0.00	4,074,381.95	34,119,748.05	0.00	4,074,381.95	34,119,748.05	10.67%
Total:	**38,194,130**	**4,074,381.95**	**0.00**	**4,074,381.95**	**34,119,748.05**	**0.00**	**4,074,381.95**	**34,119,748.05**	**10.67%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0100 - State General Fund Function: 0362 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	116,824	83,840.85	0.00	83,840.85	32,983.15	0.00	83,840.85	32,983.15	71.77%
0200 - Employee Benefits	50,256	34,789.29	0.00	34,789.29	15,466.71	0.00	34,789.29	15,466.71	69.22%
0300 - Travel-In State	2,000	228.06	0.00	228.06	1,771.94	0.00	228.06	1,771.94	11.40%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	15,500	13,691.06	0.00	13,691.06	1,808.94	0.00	13,691.06	1,808.94	88.33%
0900 - Supplies, Materials, and Operating	4,000	107.74	0.00	107.74	3,892.26	0.00	107.74	3,892.26	2.69%
1000 - Transportation Equipment Operatior	1,200	232.07	187.93	420.00	780.00	0.00	420.00	780.00	35.00%
1100 - Grants and Benefits	475,000	237,500.00	0.00	237,500.00	237,500.00	0.00	237,500.00	237,500.00	50.00%
1400 - Other Equipment Purchases	3,000	142.80	0.00	142.80	2,857.20	0.00	142.80	2,857.20	4.76%
1600 - Miscellaneous	824,413	514,839.24	0.00	514,839.24	309,573.76	0.00	514,839.24	309,573.76	62.45%
Total:	**1,494,693**	**885,371.11**	**187.93**	**885,559.04**	**609,133.96**	**0.00**	**885,559.04**	**609,133.96**	**59.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,494,693	885,371.11	187.93	885,559.04	609,133.96	0.00	885,559.04	609,133.96	59.25%
Total:	**1,494,693**	**885,371.11**	**187.93**	**885,559.04**	**609,133.96**	**0.00**	**885,559.04**	**609,133.96**	**59.25%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0399 - Economic & Community Developmt Function: 0362 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	976,992	753,247.29	0.00	753,247.29	223,744.71	0.00	753,247.29	223,744.71	77.10%
0200 - Employee Benefits	420,290	336,272.12	0.00	336,272.12	84,017.88	0.00	336,272.12	84,017.88	80.01%
0300 - Travel-In State	30,000	3,413.38	0.00	3,413.38	26,586.62	0.00	3,413.38	26,586.62	11.38%
0400 - Travel-Out of State	30,000	5,262.51	0.00	5,262.51	24,737.49	0.00	5,262.51	24,737.49	17.54%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0800 - Professional Fees and Services	240,000	108,341.87	5,103.54	113,445.41	126,554.59	0.00	113,445.41	126,554.59	47.27%
0900 - Supplies, Materials, and Operating	20,000	3,775.26	1,548.89	5,324.15	14,675.85	0.00	5,324.15	14,675.85	26.62%
1000 - Transportation Equipment Operatior	8,000	634.75	645.25	1,280.00	6,720.00	0.00	1,280.00	6,720.00	16.00%
1100 - Grants and Benefits	91,255,753	26,545,365.37	0.00	26,545,365.37	64,710,387.63	0.00	26,545,365.37	64,710,387.63	29.09%
1400 - Other Equipment Purchases	24,000	1,658.71	334.55	1,993.26	22,006.74	0.00	1,993.26	22,006.74	8.31%
1600 - Miscellaneous	2,600,000	452,167.48	0.00	452,167.48	2,147,832.52	0.00	452,167.48	2,147,832.52	17.39%
Total:	**95,616,035**	**28,210,138.74**	**7,632.23**	**28,217,770.97**	**67,398,264.03**	**0.00**	**28,217,770.97**	**67,398,264.03**	**29.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	95,616,035	28,210,138.74	7,632.23	28,217,770.97	67,398,264.03	0.00	28,217,770.97	67,398,264.03	29.51%
Total:	**95,616,035**	**28,210,138.74**	**7,632.23**	**28,217,770.97**	**67,398,264.03**	**0.00**	**28,217,770.97**	**67,398,264.03**	**29.51%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0399 - Economic & Community Developmt Function: 2040 - ARPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,714	5,804.96	0.00	5,804.96	3,909.04	0.00	5,804.96	3,909.04	59.76%
0200 - Employee Benefits	4,179	2,831.41	0.00	2,831.41	1,347.59	0.00	2,831.41	1,347.59	67.75%
0300 - Travel-In State	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
0600 - Rentals and Leases	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1000 - Transportation Equipment Operatior	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
1100 - Grants and Benefits	2,416,307	165,276.70	0.00	165,276.70	2,251,030.30	0.00	165,276.70	2,251,030.30	6.84%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1600 - Miscellaneous	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
Total:	**2,500,000**	**173,913.07**	**0.00**	**173,913.07**	**2,326,086.93**	**0.00**	**173,913.07**	**2,326,086.93**	**6.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	2,500,000	173,913.07	0.00	173,913.07	2,326,086.93	0.00	173,913.07	2,326,086.93	6.96%
Total:	**2,500,000**	**173,913.07**	**0.00**	**173,913.07**	**2,326,086.93**	**0.00**	**173,913.07**	**2,326,086.93**	**6.96%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0546 - Sheriffs' Advancement in ED, Technology, and Training F **Function: 0362 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
Total:	**5,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0546 - Sheriffs' Advancement in ED, Techn	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
Total:	**5,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**100.00%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0834 - State Safety Coordinating Comm Function: 0362 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
0200 - Employee Benefits	32,264	0.00	0.00	0.00	32,264.00	0.00	0.00	32,264.00	0.00%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0800 - Professional Fees and Services	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1000 - Transportation Equipment Operatior	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
1100 - Grants and Benefits	2,668,136	0.00	0.00	0.00	2,668,136.00	0.00	0.00	2,668,136.00	0.00%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1600 - Miscellaneous	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**3,000,000**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0834 - State Safety Coordinating Comm	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
Total:	**3,000,000**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0940 - Traffic Safety Trust Fund Function: 0362 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,474	36,165.32	0.00	36,165.32	39,308.68	0.00	36,165.32	39,308.68	47.92%
0200 - Employee Benefits	32,468	13,949.44	0.00	13,949.44	18,518.56	0.00	13,949.44	18,518.56	42.96%
0300 - Travel-In State	5,000	225.54	0.00	225.54	4,774.46	0.00	225.54	4,774.46	4.51%
0400 - Travel-Out of State	5,000	345.63	0.00	345.63	4,654.37	0.00	345.63	4,654.37	6.91%
0600 - Rentals and Leases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	30,000	1,768.59	0.00	1,768.59	28,231.41	0.00	1,768.59	28,231.41	5.90%
0900 - Supplies, Materials, and Operating	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1000 - Transportation Equipment Operatior	2,000	93.18	66.82	160.00	1,840.00	0.00	160.00	1,840.00	8.00%
1100 - Grants and Benefits	3,644,422	604,276.64	0.00	604,276.64	3,040,145.36	0.00	604,276.64	3,040,145.36	16.58%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1600 - Miscellaneous	500,000	106,243.03	0.00	106,243.03	393,756.97	0.00	106,243.03	393,756.97	21.25%
Total:	**4,311,364**	**763,067.37**	**66.82**	**763,134.19**	**3,548,229.81**	**0.00**	**763,134.19**	**3,548,229.81**	**17.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0940 - Traffic Safety Trust Fund	4,311,364	763,067.37	66.82	763,134.19	3,548,229.81	0.00	763,134.19	3,548,229.81	17.70%
Total:	**4,311,364**	**763,067.37**	**66.82**	**763,134.19**	**3,548,229.81**	**0.00**	**763,134.19**	**3,548,229.81**	**17.70%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 1049 - Juvenile Block & Byrne Justice Function: 0362 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	303,593	170,359.19	0.00	170,359.19	133,233.81	0.00	170,359.19	133,233.81	56.11%
0200 - Employee Benefits	130,602	71,566.24	0.00	71,566.24	59,035.76	0.00	71,566.24	59,035.76	54.80%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0600 - Rentals and Leases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	30,000	6,839.38	0.00	6,839.38	23,160.62	0.00	6,839.38	23,160.62	22.80%
0900 - Supplies, Materials, and Operating	12,000	9,036.00	0.00	9,036.00	2,964.00	0.00	9,036.00	2,964.00	75.30%
1000 - Transportation Equipment Operatior	4,000	0.00	340.00	340.00	3,660.00	0.00	340.00	3,660.00	8.50%
1100 - Grants and Benefits	9,960,711	2,650,737.14	0.00	2,650,737.14	7,309,973.86	0.00	2,650,737.14	7,309,973.86	26.61%
1400 - Other Equipment Purchases	10,000	0.00	13.62	13.62	9,986.38	0.00	13.62	9,986.38	0.14%
1600 - Miscellaneous	300,000	19,821.73	0.00	19,821.73	280,178.27	0.00	19,821.73	280,178.27	6.61%
Total:	**10,772,906**	**2,928,359.68**	**353.62**	**2,928,713.30**	**7,844,192.70**	**0.00**	**2,928,713.30**	**7,844,192.70**	**27.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1049 - Juvenile Block & Byrne Justice	10,772,906	2,928,359.68	353.62	2,928,713.30	7,844,192.70	0.00	2,928,713.30	7,844,192.70	27.19%
Total:	**10,772,906**	**2,928,359.68**	**353.62**	**2,928,713.30**	**7,844,192.70**	**0.00**	**2,928,713.30**	**7,844,192.70**	**27.19%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 1681 - Domestic Violence Trust Fund Function: 0362 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,918	42,712.64	0.00	42,712.64	2,205.36	0.00	42,712.64	2,205.36	95.09%
0200 - Employee Benefits	19,323	19,286.88	0.00	19,286.88	36.12	0.00	19,286.88	36.12	99.81%
0300 - Travel-In State	3,000	9.06	0.00	9.06	2,990.94	0.00	9.06	2,990.94	0.30%
0400 - Travel-Out of State	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	4,000	3,189.90	0.00	3,189.90	810.10	0.00	3,189.90	810.10	79.75%
0900 - Supplies, Materials, and Operating	2,000	11.30	0.00	11.30	1,988.70	0.00	11.30	1,988.70	0.57%
1000 - Transportation Equipment Operatior	1,000	41.48	38.52	80.00	920.00	0.00	80.00	920.00	8.00%
1100 - Grants and Benefits	2,740,399	922,942.88	0.00	922,942.88	1,817,456.12	0.00	922,942.88	1,817,456.12	33.68%
1400 - Other Equipment Purchases	4,000	89.29	0.00	89.29	3,910.71	0.00	89.29	3,910.71	2.23%
1600 - Miscellaneous	200,000	54,352.62	0.00	54,352.62	145,647.38	0.00	54,352.62	145,647.38	27.18%
Total:	**3,019,740**	**1,042,636.05**	**38.52**	**1,042,674.57**	**1,977,065.43**	**0.00**	**1,042,674.57**	**1,977,065.43**	**34.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1681 - Domestic Violence Trust Fund	3,019,740	1,042,636.05	38.52	1,042,674.57	1,977,065.43	0.00	1,042,674.57	1,977,065.43	34.53%
Total:	**3,019,740**	**1,042,636.05**	**38.52**	**1,042,674.57**	**1,977,065.43**	**0.00**	**1,042,674.57**	**1,977,065.43**	**34.53%**

Approp Class: 915 - Planning

Fund: 0100 - State General Fund

Function: 0564 - State Planning

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	358,725	348,970.12	0.00	348,970.12	9,754.88	0.00	348,970.12	9,754.88	97.28%
0200 - Employee Benefits	150,900	148,048.87	0.00	148,048.87	2,851.13	0.00	148,048.87	2,851.13	98.11%
0300 - Travel-In State	4,000	1,526.50	0.00	1,526.50	2,473.50	0.00	1,526.50	2,473.50	38.16%
0400 - Travel-Out of State	10,000	6,341.86	0.00	6,341.86	3,658.14	0.00	6,341.86	3,658.14	63.42%
0500 - Repairs and Maintenance	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0600 - Rentals and Leases	2,000	630.00	0.00	630.00	1,370.00	0.00	630.00	1,370.00	31.50%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	24,000	31,023.39	0.00	31,023.39	-7,023.39	0.00	31,023.39	-7,023.39	129.26%
0900 - Supplies, Materials, and Operating	75,000	64,524.84	0.00	64,524.84	10,475.16	0.00	64,524.84	10,475.16	86.03%
1000 - Transportation Equipment Operatior	12,000	996.95	372.24	1,369.19	10,630.81	0.00	1,369.19	10,630.81	11.41%
1100 - Grants and Benefits	37,603,584	32,373,402.90	0.00	32,373,402.90	5,230,181.10	0.00	32,373,402.90	5,230,181.10	86.09%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1600 - Miscellaneous	5,270,491	1,195,000.00	0.00	1,195,000.00	4,075,491.00	0.00	1,195,000.00	4,075,491.00	22.67%
Total:	**43,519,300**	**34,170,465.43**	**372.24**	**34,170,837.67**	**9,348,462.33**	**0.00**	**34,170,837.67**	**9,348,462.33**	**78.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	43,519,300	34,170,465.43	372.24	34,170,837.67	9,348,462.33	0.00	34,170,837.67	9,348,462.33	78.52%
Total:	**43,519,300**	**34,170,465.43**	**372.24**	**34,170,837.67**	**9,348,462.33**	**0.00**	**34,170,837.67**	**9,348,462.33**	**78.52%**

Approp Class: 915 - Planning

Fund: 0100 - State General Fund **Function: 0565 - Regional Planning Comms**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,000,526	3,500,263.00	0.00	3,500,263.00	3,500,263.00	0.00	3,500,263.00	3,500,263.00	50.00%
Total:	**7,000,526**	**3,500,263.00**	**0.00**	**3,500,263.00**	**3,500,263.00**	**0.00**	**3,500,263.00**	**3,500,263.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,000,526	3,500,263.00	0.00	3,500,263.00	3,500,263.00	0.00	3,500,263.00	3,500,263.00	50.00%
Total:	**7,000,526**	**3,500,263.00**	**0.00**	**3,500,263.00**	**3,500,263.00**	**0.00**	**3,500,263.00**	**3,500,263.00**	**50.00%**

Approp Class: 915 - Planning

Fund: 0100 - State General Fund — Function: 0566 - Federal Initiatives and Recreation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	145,831	150,617.77	0.00	150,617.77	-4,786.77	0.00	150,617.77	-4,786.77	103.28%
0200 - Employee Benefits	67,148	67,496.74	0.00	67,496.74	-348.74	0.00	67,496.74	-348.74	100.52%
0300 - Travel-In State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0400 - Travel-Out of State	24,000	1,427.20	0.00	1,427.20	22,572.80	0.00	1,427.20	22,572.80	5.95%
0500 - Repairs and Maintenance	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	6,000	765.53	512.23	1,277.76	4,722.24	0.00	1,277.76	4,722.24	21.30%
0800 - Professional Fees and Services	100,000	27,582.68	1.00	27,583.68	72,416.32	0.00	27,583.68	72,416.32	27.58%
0900 - Supplies, Materials, and Operating	550,000	514,505.32	0.00	514,505.32	35,494.68	0.00	514,505.32	35,494.68	93.55%
1000 - Transportation Equipment Operatior	7,000	155.70	544.30	700.00	6,300.00	0.00	700.00	6,300.00	10.00%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1400 - Other Equipment Purchases	4,000	4,586.85	416.06	5,002.91	-1,002.91	0.00	5,002.91	-1,002.91	125.07%
1600 - Miscellaneous	300,000	230,500.00	0.00	230,500.00	69,500.00	0.00	230,500.00	69,500.00	76.83%
Total:	**1,214,979**	**997,637.79**	**1,473.59**	**999,111.38**	**215,867.62**	**0.00**	**999,111.38**	**215,867.62**	**82.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,214,979	997,637.79	1,473.59	999,111.38	215,867.62	0.00	999,111.38	215,867.62	82.23%
Total:	**1,214,979**	**997,637.79**	**1,473.59**	**999,111.38**	**215,867.62**	**0.00**	**999,111.38**	**215,867.62**	**82.23%**

Approp Class: 915 - Planning

Fund: 0100 - State General Fund

Function: 0969 - Task Force On Military Affairs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	760,000	666,250.00	0.00	666,250.00	93,750.00	0.00	666,250.00	93,750.00	87.66%
Total:	**760,000**	**666,250.00**	**0.00**	**666,250.00**	**93,750.00**	**0.00**	**666,250.00**	**93,750.00**	**87.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	760,000	666,250.00	0.00	666,250.00	93,750.00	0.00	666,250.00	93,750.00	87.66%
Total:	**760,000**	**666,250.00**	**0.00**	**666,250.00**	**93,750.00**	**0.00**	**666,250.00**	**93,750.00**	**87.66%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt

Function: 0564 - State Planning

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	573,567	224,566.78	0.00	224,566.78	349,000.22	0.00	224,566.78	349,000.22	39.15%
0200 - Employee Benefits	268,795	96,732.71	0.00	96,732.71	172,062.29	0.00	96,732.71	172,062.29	35.99%
0300 - Travel-In State	52,500	3,612.38	0.00	3,612.38	48,887.62	0.00	3,612.38	48,887.62	6.88%
0400 - Travel-Out of State	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
0500 - Repairs and Maintenance	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0600 - Rentals and Leases	4,000	420.00	0.00	420.00	3,580.00	0.00	420.00	3,580.00	10.50%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	200,000	4,299.15	0.00	4,299.15	195,700.85	0.00	4,299.15	195,700.85	2.15%
0900 - Supplies, Materials, and Operating	30,000	5,849.11	195.24	6,044.35	23,955.65	0.00	6,044.35	23,955.65	20.15%
1000 - Transportation Equipment Operatior	13,000	461.71	88.29	550.00	12,450.00	0.00	550.00	12,450.00	4.23%
1100 - Grants and Benefits	40,000,000	18,848,195.24	0.00	18,848,195.24	21,151,804.76	0.00	18,848,195.24	21,151,804.76	47.12%
1400 - Other Equipment Purchases	4,000	0.00	244.66	244.66	3,755.34	0.00	244.66	3,755.34	6.12%
1600 - Miscellaneous	1,000,000	261,000.00	0.00	261,000.00	739,000.00	0.00	261,000.00	739,000.00	26.10%
Total:	**42,173,262**	**19,445,137.08**	**528.19**	**19,445,665.27**	**22,727,596.73**	**0.00**	**19,445,665.27**	**22,727,596.73**	**46.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	42,173,262	19,445,137.08	528.19	19,445,665.27	22,727,596.73	0.00	19,445,665.27	22,727,596.73	46.11%
Total:	**42,173,262**	**19,445,137.08**	**528.19**	**19,445,665.27**	**22,727,596.73**	**0.00**	**19,445,665.27**	**22,727,596.73**	**46.11%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt

Function: 0566 - Federal Initiatives and Recreation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,046,575	242,074.04	0.00	242,074.04	804,500.96	0.00	242,074.04	804,500.96	23.13%
0200 - Employee Benefits	494,498	116,655.66	0.00	116,655.66	377,842.34	0.00	116,655.66	377,842.34	23.59%
0300 - Travel-In State	53,568	386.75	0.00	386.75	53,181.25	0.00	386.75	53,181.25	0.72%
0400 - Travel-Out of State	62,060	4,613.26	0.00	4,613.26	57,446.74	0.00	4,613.26	57,446.74	7.43%
0500 - Repairs and Maintenance	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
0600 - Rentals and Leases	5,500	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00%
0700 - Utilities and Communication	6,200	0.00	0.00	0.00	6,200.00	0.00	0.00	6,200.00	0.00%
0800 - Professional Fees and Services	18,466,133	31,820.00	33,001.00	64,821.00	18,401,312.00	0.00	64,821.00	18,401,312.00	0.35%
0900 - Supplies, Materials, and Operating	65,416	158.24	182.88	341.12	65,074.88	0.00	341.12	65,074.88	0.52%
1000 - Transportation Equipment Operatior	14,525	1,040.64	259.36	1,300.00	13,225.00	0.00	1,300.00	13,225.00	8.95%
1100 - Grants and Benefits	223,063,366	9,209,510.03	0.00	9,209,510.03	213,853,855.97	0.00	9,209,510.03	213,853,855.97	4.13%
1300 - Transportation Equipment Purchase	42,694	0.00	42,694.00	42,694.00	0.00	0.00	42,694.00	0.00	100.00%
1400 - Other Equipment Purchases	209,693	44,894.30	7,272.74	52,167.04	157,525.96	0.00	52,167.04	157,525.96	24.88%
1600 - Miscellaneous	1,942,171	29,500.00	0.00	29,500.00	1,912,671.00	0.00	29,500.00	1,912,671.00	1.52%
Total:	**245,473,799**	**9,680,652.92**	**83,409.98**	**9,764,062.90**	**235,709,736.10**	**0.00**	**9,764,062.90**	**235,709,736.10**	**3.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	245,473,799	9,680,652.92	83,409.98	9,764,062.90	235,709,736.10	0.00	9,764,062.90	235,709,736.10	3.98%
Total:	**245,473,799**	**9,680,652.92**	**83,409.98**	**9,764,062.90**	**235,709,736.10**	**0.00**	**9,764,062.90**	**235,709,736.10**	**3.98%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt Function: 2033 - COVID-19 Pandemic

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	77,555	71,472.36	0.00	71,472.36	6,082.64	0.00	71,472.36	6,082.64	92.16%
0200 - Employee Benefits	35,372	33,519.60	0.00	33,519.60	1,852.40	0.00	33,519.60	1,852.40	94.76%
0300 - Travel-In State	15,000	365.41	0.00	365.41	14,634.59	0.00	365.41	14,634.59	2.44%
0900 - Supplies, Materials, and Operating	6,000	5,083.33	0.00	5,083.33	916.67	0.00	5,083.33	916.67	84.72%
1000 - Transportation Equipment Operatior	5,000	56.14	118.86	175.00	4,825.00	0.00	175.00	4,825.00	3.50%
1100 - Grants and Benefits	4,000,000	1,648,416.86	0.00	1,648,416.86	2,351,583.14	0.00	1,648,416.86	2,351,583.14	41.21%
1600 - Miscellaneous	194,000	25,000.00	0.00	25,000.00	169,000.00	0.00	25,000.00	169,000.00	12.89%
Total:	**4,332,927**	**1,783,913.70**	**118.86**	**1,784,032.56**	**2,548,894.44**	**0.00**	**1,784,032.56**	**2,548,894.44**	**41.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	4,332,927	1,783,913.70	118.86	1,784,032.56	2,548,894.44	0.00	1,784,032.56	2,548,894.44	41.17%
Total:	**4,332,927**	**1,783,913.70**	**118.86**	**1,784,032.56**	**2,548,894.44**	**0.00**	**1,784,032.56**	**2,548,894.44**	**41.17%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt **Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,689,493	0.00	0.00	0.00	3,689,493.00	0.00	0.00	3,689,493.00	0.00%
Total:	**3,689,493**	**0.00**	**0.00**	**0.00**	**3,689,493.00**	**0.00**	**0.00**	**3,689,493.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	3,689,493	0.00	0.00	0.00	3,689,493.00	0.00	0.00	3,689,493.00	0.00%
Total:	**3,689,493**	**0.00**	**0.00**	**0.00**	**3,689,493.00**	**0.00**	**0.00**	**3,689,493.00**	**0.00%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt Function: 2044 - 2020 Disaster Recovery

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	306,790	174,682.12	0.00	174,682.12	132,107.88	0.00	174,682.12	132,107.88	56.94%
0200 - Employee Benefits	135,091	74,159.02	0.00	74,159.02	60,931.98	0.00	74,159.02	60,931.98	54.90%
0300 - Travel-In State	52,500	0.00	0.00	0.00	52,500.00	0.00	0.00	52,500.00	0.00%
0400 - Travel-Out of State	12,200	1,804.76	0.00	1,804.76	10,395.24	0.00	1,804.76	10,395.24	14.79%
0500 - Repairs and Maintenance	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0600 - Rentals and Leases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	2,500,000	238,839.50	4,622.75	243,462.25	2,256,537.75	0.00	243,462.25	2,256,537.75	9.74%
0900 - Supplies, Materials, and Operating	30,000	5,680.97	0.00	5,680.97	24,319.03	0.00	5,680.97	24,319.03	18.94%
1000 - Transportation Equipment Operatior	13,000	0.00	200.00	200.00	12,800.00	0.00	200.00	12,800.00	1.54%
1100 - Grants and Benefits	198,210,000	5,001,132.53	0.00	5,001,132.53	193,208,867.47	0.00	5,001,132.53	193,208,867.47	2.52%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1600 - Miscellaneous	3,250,000	119,000.00	0.00	119,000.00	3,131,000.00	0.00	119,000.00	3,131,000.00	3.66%
Total:	**204,520,981**	**5,615,298.90**	**4,822.75**	**5,620,121.65**	**198,900,859.35**	**0.00**	**5,620,121.65**	**198,900,859.35**	**2.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	204,520,981	5,615,298.90	4,822.75	5,620,121.65	198,900,859.35	0.00	5,620,121.65	198,900,859.35	2.75%
Total:	**204,520,981**	**5,615,298.90**	**4,822.75**	**5,620,121.65**	**198,900,859.35**	**0.00**	**5,620,121.65**	**198,900,859.35**	**2.75%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt Function: 2045 - 2023 January Tornados

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	219,627	13,144.09	0.00	13,144.09	206,482.91	0.00	13,144.09	206,482.91	5.98%
0200 - Employee Benefits	105,934	4,763.86	0.00	4,763.86	101,170.14	0.00	4,763.86	101,170.14	4.50%
0300 - Travel-In State	22,000	0.00	0.00	0.00	22,000.00	0.00	0.00	22,000.00	0.00%
0400 - Travel-Out of State	2,200	0.00	0.00	0.00	2,200.00	0.00	0.00	2,200.00	0.00%
0500 - Repairs and Maintenance	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0600 - Rentals and Leases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0700 - Utilities and Communication	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0800 - Professional Fees and Services	3,100,000	10,545.00	3,552.00	14,097.00	3,085,903.00	0.00	14,097.00	3,085,903.00	0.45%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1000 - Transportation Equipment Operatior	3,000	0.00	75.00	75.00	2,925.00	0.00	75.00	2,925.00	2.50%
1100 - Grants and Benefits	32,914,195	53,940.00	0.00	53,940.00	32,860,255.00	0.00	53,940.00	32,860,255.00	0.16%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1600 - Miscellaneous	280,000	0.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00%
Total:	**36,656,356**	**82,392.95**	**3,627.00**	**86,019.95**	**36,570,336.05**	**0.00**	**86,019.95**	**36,570,336.05**	**0.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	36,656,356	82,392.95	3,627.00	86,019.95	36,570,336.05	0.00	86,019.95	36,570,336.05	0.23%
Total:	**36,656,356**	**82,392.95**	**3,627.00**	**86,019.95**	**36,570,336.05**	**0.00**	**86,019.95**	**36,570,336.05**	**0.23%**

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund

Function: 0738 - Administrative Support Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0200 - Employee Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
0500 - Repairs and Maintenance	6,000	3,112.11	0.00	3,112.11	2,887.89	0.00	3,112.11	2,887.89	51.87%
0600 - Rentals and Leases	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0700 - Utilities and Communication	16,000	2,353.97	645.68	2,999.65	13,000.35	0.00	2,999.65	13,000.35	18.75%
0800 - Professional Fees and Services	1,457,845	13,906.62	0.00	13,906.62	1,443,938.38	0.00	13,906.62	1,443,938.38	0.95%
0900 - Supplies, Materials, and Operating	510,000	151,546.53	25.00	151,571.53	358,428.47	0.00	151,571.53	358,428.47	29.72%
1000 - Transportation Equipment Operatior	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	820,000	117,621.18	101,697.65	219,318.83	600,681.17	0.00	219,318.83	600,681.17	26.75%
1600 - Miscellaneous	844,651	500,000.00	0.00	500,000.00	344,651.00	0.00	500,000.00	344,651.00	59.20%
Total:	**3,756,396**	**788,540.41**	**102,368.33**	**890,908.74**	**2,865,487.26**	**0.00**	**890,908.74**	**2,865,487.26**	**23.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,756,396	788,540.41	102,368.33	890,908.74	2,865,487.26	0.00	890,908.74	2,865,487.26	23.72%
Total:	**3,756,396**	**788,540.41**	**102,368.33**	**890,908.74**	**2,865,487.26**	**0.00**	**890,908.74**	**2,865,487.26**	**23.72%**

Approp Class: 918 - Administrative Support Service

Fund: 0399 - Economic & Community Developmt

Function: 0738 - Administrative Support Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,540,592	5,519,756.34	0.00	5,519,756.34	2,020,835.66	0.00	5,519,756.34	2,020,835.66	73.20%
0200 - Employee Benefits	2,765,591	2,011,386.31	0.00	2,011,386.31	754,204.69	0.00	2,011,386.31	754,204.69	72.73%
0300 - Travel-In State	12,000	8,774.43	0.00	8,774.43	3,225.57	0.00	8,774.43	3,225.57	73.12%
0400 - Travel-Out of State	11,000	6,744.59	0.00	6,744.59	4,255.41	0.00	6,744.59	4,255.41	61.31%
0500 - Repairs and Maintenance	15,000	5,667.52	465.30	6,132.82	8,867.18	0.00	6,132.82	8,867.18	40.89%
0600 - Rentals and Leases	3,198,925	1,931,376.00	44,557.60	1,975,933.60	1,222,991.40	0.00	1,975,933.60	1,222,991.40	61.77%
0700 - Utilities and Communication	322,756	127,446.30	7,725.72	135,172.02	187,583.98	0.00	135,172.02	187,583.98	41.88%
0800 - Professional Fees and Services	960,322	432,716.47	106,915.24	539,631.71	420,690.29	0.00	539,631.71	420,690.29	56.19%
0900 - Supplies, Materials, and Operating	885,000	783,442.02	59,463.54	842,905.56	42,094.44	0.00	842,905.56	42,094.44	95.24%
1000 - Transportation Equipment Operatior	17,500	9,833.94	3,018.78	12,852.72	4,647.28	0.00	12,852.72	4,647.28	73.44%
1400 - Other Equipment Purchases	26,000	7,969.42	5,740.29	13,709.71	12,290.29	0.00	13,709.71	12,290.29	52.73%
Total:	**15,754,686**	**10,845,113.34**	**227,886.47**	**11,072,999.81**	**4,681,686.19**	**0.00**	**11,072,999.81**	**4,681,686.19**	**70.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	15,754,686	10,845,113.34	227,886.47	11,072,999.81	4,681,686.19	0.00	11,072,999.81	4,681,686.19	70.28%
Total:	**15,754,686**	**10,845,113.34**	**227,886.47**	**11,072,999.81**	**4,681,686.19**	**0.00**	**11,072,999.81**	**4,681,686.19**	**70.28%**

Approp Class: 920 - Energy Management

Fund: 0100 - State General Fund

Function: 0580 - Community Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	356,250	330,000.00	0.00	330,000.00	26,250.00	0.00	330,000.00	26,250.00	92.63%
1600 - Miscellaneous	393,750	0.00	0.00	0.00	393,750.00	0.00	0.00	393,750.00	0.00%
Total:	**750,000**	**330,000.00**	**0.00**	**330,000.00**	**420,000.00**	**0.00**	**330,000.00**	**420,000.00**	**44.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	750,000	330,000.00	0.00	330,000.00	420,000.00	0.00	330,000.00	420,000.00	44.00%
Total:	**750,000**	**330,000.00**	**0.00**	**330,000.00**	**420,000.00**	**0.00**	**330,000.00**	**420,000.00**	**44.00%**

Approp Class: 920 - Energy Management

Fund: 0100 - State General Fund

Function: 0627 - Energy Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	156,201	95,698.84	0.00	95,698.84	60,502.16	0.00	95,698.84	60,502.16	61.27%
0200 - Employee Benefits	71,085	42,104.35	0.00	42,104.35	28,980.65	0.00	42,104.35	28,980.65	59.23%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	10,000	2,299.37	0.00	2,299.37	7,700.63	0.00	2,299.37	7,700.63	22.99%
0600 - Rentals and Leases	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0700 - Utilities and Communication	2,800	0.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00%
0800 - Professional Fees and Services	2,010,000	11,513.12	0.00	11,513.12	1,998,486.88	0.00	11,513.12	1,998,486.88	0.57%
0900 - Supplies, Materials, and Operating	66,000	45,320.52	0.00	45,320.52	20,679.48	0.00	45,320.52	20,679.48	68.67%
1000 - Transportation Equipment Operatior	915	30.44	269.56	300.00	615.00	0.00	300.00	615.00	32.79%
1100 - Grants and Benefits	22,563,537	0.00	0.00	0.00	22,563,537.00	0.00	0.00	22,563,537.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	554,000	10,266.49	0.00	10,266.49	543,733.51	0.00	10,266.49	543,733.51	1.85%
Total:	**25,455,338**	**207,233.13**	**269.56**	**207,502.69**	**25,247,835.31**	**0.00**	**207,502.69**	**25,247,835.31**	**0.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	25,455,338	207,233.13	269.56	207,502.69	25,247,835.31	0.00	207,502.69	25,247,835.31	0.82%
Total:	**25,455,338**	**207,233.13**	**269.56**	**207,502.69**	**25,247,835.31**	**0.00**	**207,502.69**	**25,247,835.31**	**0.82%**

Approp Class: 920 - Energy Management

Fund: 0200 - Education Trust Fund

Function: 0627 - Energy Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000	160,135.90	14,864.10	175,000.00	825,000.00	0.00	175,000.00	825,000.00	17.50%
1100 - Grants and Benefits	3,459,347				3,459,347.00			3,459,347.00	
Total:	**4,459,347**	**160,135.90**	**14,864.10**	**175,000.00**	**4,284,347.00**	**0.00**	**175,000.00**	**4,284,347.00**	**3.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,459,347	160,135.90	14,864.10	175,000.00	4,284,347.00	0.00	175,000.00	4,284,347.00	3.92%
Total:	**4,459,347**	**160,135.90**	**14,864.10**	**175,000.00**	**4,284,347.00**	**0.00**	**175,000.00**	**4,284,347.00**	**3.92%**

Approp Class: 920 - Energy Management

Fund: 0399 - Economic & Community Developmt

Function: 0580 - Community Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	191,073	122,059.10	0.00	122,059.10	69,013.90	0.00	122,059.10	69,013.90	63.88%
0200 - Employee Benefits	89,088	58,283.19	0.00	58,283.19	30,804.81	0.00	58,283.19	30,804.81	65.42%
0300 - Travel-In State	8,000	674.33	0.00	674.33	7,325.67	0.00	674.33	7,325.67	8.43%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	8,000	1,681.93	0.00	1,681.93	6,318.07	0.00	1,681.93	6,318.07	21.02%
0900 - Supplies, Materials, and Operating	30,000	29,917.42	0.00	29,917.42	82.58	0.00	29,917.42	82.58	99.72%
1000 - Transportation Equipment Operatior	4,000	248.81	141.19	390.00	3,610.00	0.00	390.00	3,610.00	9.75%
1100 - Grants and Benefits	17,997,112	8,232,443.30	0.00	8,232,443.30	9,764,668.70	0.00	8,232,443.30	9,764,668.70	45.74%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	800,000	41,020.86	0.00	41,020.86	758,979.14	0.00	41,020.86	758,979.14	5.13%
Total:	**19,161,273**	**8,486,328.94**	**141.19**	**8,486,470.13**	**10,674,802.87**	**0.00**	**8,486,470.13**	**10,674,802.87**	**44.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	19,161,273	8,486,328.94	141.19	8,486,470.13	10,674,802.87	0.00	8,486,470.13	10,674,802.87	44.29%
Total:	**19,161,273**	**8,486,328.94**	**141.19**	**8,486,470.13**	**10,674,802.87**	**0.00**	**8,486,470.13**	**10,674,802.87**	**44.29%**

Approp Class: 920 - Energy Management

Fund: 0399 - Economic & Community Developmt Function: 0627 - Energy Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	858,089	540,940.70	0.00	540,940.70	317,148.30	0.00	540,940.70	317,148.30	63.04%
0200 - Employee Benefits	402,070	248,268.56	0.00	248,268.56	153,801.44	0.00	248,268.56	153,801.44	61.75%
0300 - Travel-In State	20,000	1,943.79	0.00	1,943.79	18,056.21	0.00	1,943.79	18,056.21	9.72%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0700 - Utilities and Communication	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	1,040,000	814,788.86	2.00	814,790.86	225,209.14	0.00	814,790.86	225,209.14	78.35%
0900 - Supplies, Materials, and Operating	170,000	161,710.43	3,000.00	164,710.43	5,289.57	0.00	164,710.43	5,289.57	96.89%
1000 - Transportation Equipment Operatior	8,000	873.71	368.63	1,242.34	6,757.66	0.00	1,242.34	6,757.66	15.53%
1100 - Grants and Benefits	62,082,486	36,295,477.83	0.00	36,295,477.83	25,787,008.17	0.00	36,295,477.83	25,787,008.17	58.46%
1400 - Other Equipment Purchases	20,000	165.18	0.00	165.18	19,834.82	0.00	165.18	19,834.82	0.83%
1600 - Miscellaneous	3,000,000	1,745,308.45	0.00	1,745,308.45	1,254,691.55	0.00	1,745,308.45	1,254,691.55	58.18%
Total:	**67,636,645**	**39,809,477.51**	**3,370.63**	**39,812,848.14**	**27,823,796.86**	**0.00**	**39,812,848.14**	**27,823,796.86**	**58.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	67,636,645	39,809,477.51	3,370.63	39,812,848.14	27,823,796.86	0.00	39,812,848.14	27,823,796.86	58.86%
Total:	**67,636,645**	**39,809,477.51**	**3,370.63**	**39,812,848.14**	**27,823,796.86**	**0.00**	**39,812,848.14**	**27,823,796.86**	**58.86%**

Approp Class: 920 - Energy Management

Fund: 0399 - Economic & Community Developmt

Function: 0738 - Administrative Support Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	251.55	0.00	251.55	-251.55	0.00	251.55	-251.55	0.00%
Total:	**0**	**251.55**	**0.00**	**251.55**	**-251.55**	**0.00**	**251.55**	**-251.55**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	0	251.55	0.00	251.55	-251.55	0.00	251.55	-251.55	0.00%
Total:	**0**	**251.55**	**0.00**	**251.55**	**-251.55**	**0.00**	**251.55**	**-251.55**	**0.00%**

Approp Class: 920 - Energy Management

Fund: 0919 - Neighbors Helping Neighbors **Function: 0627 - Energy Management**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0919 - Neighbors Helping Neighbors	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Approp Class: 920 - Energy Management

Fund: 1741 - Alabama Research and Development Enchancement Fun Function: 0627 - Energy Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	91,327	60,526.64	0.00	60,526.64	30,800.36	0.00	60,526.64	30,800.36	66.27%
0200 - Employee Benefits	42,342	29,048.16	0.00	29,048.16	13,293.84	0.00	29,048.16	13,293.84	68.60%
0300 - Travel-In State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0400 - Travel-Out of State	18,000	0.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00%
0900 - Supplies, Materials, and Operating	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
1100 - Grants and Benefits	13,528,234	685,122.86	0.00	685,122.86	12,843,111.14	0.00	685,122.86	12,843,111.14	5.06%
1400 - Other Equipment Purchases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
1600 - Miscellaneous	600,000	3,404.20	0.00	3,404.20	596,595.80	0.00	3,404.20	596,595.80	0.57%
Total:	**14,313,903**	**778,101.86**	**0.00**	**778,101.86**	**13,535,801.14**	**0.00**	**778,101.86**	**13,535,801.14**	**5.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1741 - Alabama Research and Developme	14,313,903	778,101.86	0.00	778,101.86	13,535,801.14	0.00	778,101.86	13,535,801.14	5.44%
Total:	**14,313,903**	**778,101.86**	**0.00**	**778,101.86**	**13,535,801.14**	**0.00**	**778,101.86**	**13,535,801.14**	**5.44%**

Approp Class: 923 - Surplus Property

Fund: 0100 - State General Fund

Function: 0629 - Surplus Property

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	144,940	44,125.74	0.00	44,125.74	100,814.26	0.00	44,125.74	100,814.26	30.44%
0200 - Employee Benefits	63,183	20,544.79	0.00	20,544.79	42,638.21	0.00	20,544.79	42,638.21	32.52%
0600 - Rentals and Leases	299,830	224,871.84	0.00	224,871.84	74,958.16	0.00	224,871.84	74,958.16	75.00%
0800 - Professional Fees and Services	320,289	10,178.46	0.00	10,178.46	310,110.54	0.00	10,178.46	310,110.54	3.18%
0900 - Supplies, Materials, and Operating	41,453	20,856.00	0.00	20,856.00	20,597.00	0.00	20,856.00	20,597.00	50.31%
1200 - Capital Outlay	590,746	417,622.24	0.00	417,622.24	173,123.76	0.00	417,622.24	173,123.76	70.69%
1600 - Miscellaneous	291,547	93,000.00	0.00	93,000.00	198,547.00	0.00	93,000.00	198,547.00	31.90%
Total:	**1,751,988**	**831,199.07**	**0.00**	**831,199.07**	**920,788.93**	**0.00**	**831,199.07**	**920,788.93**	**47.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,751,988	831,199.07	0.00	831,199.07	920,788.93	0.00	831,199.07	920,788.93	47.44%
Total:	**1,751,988**	**831,199.07**	**0.00**	**831,199.07**	**920,788.93**	**0.00**	**831,199.07**	**920,788.93**	**47.44%**

Approp Class: 923 - Surplus Property

Fund: 0445 - Federal Surplus Property Acct Function: 0629 - Surplus Property

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	403,921	85,418.33	0.00	85,418.33	318,502.67	0.00	85,418.33	318,502.67	21.15%
0200 - Employee Benefits	176,705	39,334.60	0.00	39,334.60	137,370.40	0.00	39,334.60	137,370.40	22.26%
0300 - Travel-In State	12,000	12.75	0.00	12.75	11,987.25	0.00	12.75	11,987.25	0.11%
0400 - Travel-Out of State	22,500	0.00	0.00	0.00	22,500.00	0.00	0.00	22,500.00	0.00%
0500 - Repairs and Maintenance	107,000	1,312.50	782.50	2,095.00	104,905.00	0.00	2,095.00	104,905.00	1.96%
0600 - Rentals and Leases	160,000	2,692.52	958.39	3,650.91	156,349.09	0.00	3,650.91	156,349.09	2.28%
0700 - Utilities and Communication	100,000	37,077.67	972.06	38,049.73	61,950.27	0.00	38,049.73	61,950.27	38.05%
0800 - Professional Fees and Services	180,000	28,722.44	6,584.46	35,306.90	144,693.10	0.00	35,306.90	144,693.10	19.61%
0900 - Supplies, Materials, and Operating	330,411	16,070.30	725.00	16,795.30	313,615.70	0.00	16,795.30	313,615.70	5.08%
1000 - Transportation Equipment Operatior	50,000	149.82	1,375.18	1,525.00	48,475.00	0.00	1,525.00	48,475.00	3.05%
1300 - Transportation Equipment Purchase	120,000	0.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00%
1400 - Other Equipment Purchases	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1600 - Miscellaneous	440,936	2,000.00	0.00	2,000.00	438,936.00	0.00	2,000.00	438,936.00	0.45%
Total:	**2,163,473**	**212,790.93**	**11,397.59**	**224,188.52**	**1,939,284.48**	**0.00**	**224,188.52**	**1,939,284.48**	**10.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0445 - Federal Surplus Property Acct	2,163,473	212,790.93	11,397.59	224,188.52	1,939,284.48	0.00	224,188.52	1,939,284.48	10.36%
Total:	**2,163,473**	**212,790.93**	**11,397.59**	**224,188.52**	**1,939,284.48**	**0.00**	**224,188.52**	**1,939,284.48**	**10.36%**

Approp Class: 923 - Surplus Property

Fund: 0446 - State Surplus Property Account Function: 0629 - Surplus Property

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	555,949	394,636.97	0.00	394,636.97	161,312.03	0.00	394,636.97	161,312.03	70.98%
0200 - Employee Benefits	244,691	179,695.31	0.00	179,695.31	64,995.69	0.00	179,695.31	64,995.69	73.44%
0300 - Travel-In State	3,000	424.25	0.00	424.25	2,575.75	0.00	424.25	2,575.75	14.14%
0400 - Travel-Out of State	31,000	9,513.25	0.00	9,513.25	21,486.75	0.00	9,513.25	21,486.75	30.69%
0500 - Repairs and Maintenance	10,000	2,725.02	2,022.50	4,747.52	5,252.48	0.00	4,747.52	5,252.48	47.48%
0600 - Rentals and Leases	8,000	3,093.16	958.37	4,051.53	3,948.47	0.00	4,051.53	3,948.47	50.64%
0700 - Utilities and Communication	100,000	81,426.23	1,867.16	83,293.39	16,706.61	0.00	83,293.39	16,706.61	83.29%
0800 - Professional Fees and Services	92,000	38,477.86	6,584.43	45,062.29	46,937.71	0.00	45,062.29	46,937.71	48.98%
0900 - Supplies, Materials, and Operating	56,000	49,830.53	257.46	50,087.99	5,912.01	0.00	50,087.99	5,912.01	89.44%
1000 - Transportation Equipment Operatior	20,000	4,723.01	8,259.76	12,982.77	7,017.23	0.00	12,982.77	7,017.23	64.91%
1400 - Other Equipment Purchases	1,000	0.00	75.00	75.00	925.00	0.00	75.00	925.00	7.50%
1600 - Miscellaneous	248,700	25,000.00	0.00	25,000.00	223,700.00	0.00	25,000.00	223,700.00	10.05%
Total:	**1,370,340**	**789,545.59**	**20,024.68**	**809,570.27**	**560,769.73**	**0.00**	**809,570.27**	**560,769.73**	**59.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0446 - State Surplus Property Account	1,370,340	789,545.59	20,024.68	809,570.27	560,769.73	0.00	809,570.27	560,769.73	59.08%
Total:	**1,370,340**	**789,545.59**	**20,024.68**	**809,570.27**	**560,769.73**	**0.00**	**809,570.27**	**560,769.73**	**59.08%**

Approp Class: 925 - Water Resources

Fund: 0100 - State General Fund **Function: 0970 - office of Water Resources**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	672,688	465,524.52	0.00	465,524.52	207,163.48	0.00	465,524.52	207,163.48	69.20%
0200 - Employee Benefits	266,346	193,677.55	0.00	193,677.55	72,668.45	0.00	193,677.55	72,668.45	72.72%
0300 - Travel-In State	7,000	2,105.17	0.00	2,105.17	4,894.83	0.00	2,105.17	4,894.83	30.07%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	6,000	319.92	279.96	599.88	5,400.12	0.00	599.88	5,400.12	10.00%
0800 - Professional Fees and Services	2,632,126	108,420.80	10,018.00	118,438.80	2,513,687.20	0.00	118,438.80	2,513,687.20	4.50%
0900 - Supplies, Materials, and Operating	8,500	6,825.00	50.00	6,875.00	1,625.00	0.00	6,875.00	1,625.00	80.88%
1000 - Transportation Equipment Operatior	7,000	189.88	785.12	975.00	6,025.00	0.00	975.00	6,025.00	13.93%
1100 - Grants and Benefits	325,000	243,750.00	0.00	243,750.00	81,250.00	0.00	243,750.00	81,250.00	75.00%
1300 - Transportation Equipment Purchase	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1400 - Other Equipment Purchases	17,500	0.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	0.00%
1600 - Miscellaneous	187,420	24,700.00	0.00	24,700.00	162,720.00	0.00	24,700.00	162,720.00	13.18%
Total:	**4,145,780**	**1,045,512.84**	**11,133.08**	**1,056,645.92**	**3,089,134.08**	**0.00**	**1,056,645.92**	**3,089,134.08**	**25.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,145,780	1,045,512.84	11,133.08	1,056,645.92	3,089,134.08	0.00	1,056,645.92	3,089,134.08	25.49%
Total:	**4,145,780**	**1,045,512.84**	**11,133.08**	**1,056,645.92**	**3,089,134.08**	**0.00**	**1,056,645.92**	**3,089,134.08**	**25.49%**

Approp Class: 925 - Water Resources

Fund: 0399 - Economic & Community Developmt

Function: 0970 - office of Water Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	192,676	165,878.97	0.00	165,878.97	26,797.03	0.00	165,878.97	26,797.03	86.09%
0200 - Employee Benefits	85,050	63,022.40	0.00	63,022.40	22,027.60	0.00	63,022.40	22,027.60	74.10%
0300 - Travel-In State	15,000	2,652.02	0.00	2,652.02	12,347.98	0.00	2,652.02	12,347.98	17.68%
0400 - Travel-Out of State	20,000	4,702.55	0.00	4,702.55	15,297.45	0.00	4,702.55	15,297.45	23.51%
0600 - Rentals and Leases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0700 - Utilities and Communication	4,000	1,274.24	675.28	1,949.52	2,050.48	0.00	1,949.52	2,050.48	48.74%
0800 - Professional Fees and Services	6,498,378	3,579,600.81	394,795.70	3,974,396.51	2,523,981.49	0.00	3,974,396.51	2,523,981.49	61.16%
0900 - Supplies, Materials, and Operating	12,000	4,200.00	0.00	4,200.00	7,800.00	0.00	4,200.00	7,800.00	35.00%
1000 - Transportation Equipment Operatior	10,000	630.97	344.03	975.00	9,025.00	0.00	975.00	9,025.00	9.75%
1300 - Transportation Equipment Purchase	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	921,972	275,300.00	0.00	275,300.00	646,672.00	0.00	275,300.00	646,672.00	29.86%
Total:	**7,787,076**	**4,097,261.96**	**395,815.01**	**4,493,076.97**	**3,293,999.03**	**0.00**	**4,493,076.97**	**3,293,999.03**	**57.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	7,787,076	4,097,261.96	395,815.01	4,493,076.97	3,293,999.03	0.00	4,493,076.97	3,293,999.03	57.70%
Total:	**7,787,076**	**4,097,261.96**	**395,815.01**	**4,493,076.97**	**3,293,999.03**	**0.00**	**4,493,076.97**	**3,293,999.03**	**57.70%**

Approp Class: 373 - Broadband Voucher Program

Fund: 1773 - ARPA - Coronavirus State Fiscal Recovery Fund Function: 2040 - ARPA

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	244,000	134,949.29	0.00	134,949.29	109,050.71	0.00	134,949.29	109,050.71	55.31%
0200 - Employee Benefits	119,000	60,091.79	0.00	60,091.79	58,908.21	0.00	60,091.79	58,908.21	50.50%
0800 - Professional Fees and Services	3,700,000	1,816,983.63	1,104,278.32	2,921,261.95	778,738.05	0.00	2,921,261.95	778,738.05	78.95%
1100 - Grants and Benefits	177,048,172	84,775,756.72	0.00	84,775,756.72	92,272,415.28	0.00	84,775,756.72	92,272,415.28	47.88%
1600 - Miscellaneous	400,000	30,000.00	0.00	30,000.00	370,000.00	0.00	30,000.00	370,000.00	7.50%
Total:	**181,511,172**	**86,817,781.43**	**1,104,278.32**	**87,922,059.75**	**93,589,112.25**	**0.00**	**87,922,059.75**	**93,589,112.25**	**48.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1773 - ARPA - Coronavirus State Fiscal Re	181,511,172	86,817,781.43	1,104,278.32	87,922,059.75	93,589,112.25	0.00	87,922,059.75	93,589,112.25	48.44%
Total:	**181,511,172**	**86,817,781.43**	**1,104,278.32**	**87,922,059.75**	**93,589,112.25**	**0.00**	**87,922,059.75**	**93,589,112.25**	**48.44%**

Approp Class: 373 - Broadband Voucher Program

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	55,485	55,485.00	0.00	55,485.00	0.00	0.00	55,485.00	0.00	100.00%
1100 - Grants and Benefits	10,059,043	10,048,986.78	0.00	10,048,986.78	10,056.22	0.00	10,048,986.78	10,056.22	99.90%
1600 - Miscellaneous	20,780	20,000.00	0.00	20,000.00	780.00	0.00	20,000.00	780.00	96.25%
Total:	**10,135,308**	**10,124,471.78**	**0.00**	**10,124,471.78**	**10,836.22**	**0.00**	**10,124,471.78**	**10,836.22**	**99.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery	10,135,308	10,124,471.78	0.00	10,124,471.78	10,836.22	0.00	10,124,471.78	10,836.22	99.89%
Total:	**10,135,308**	**10,124,471.78**	**0.00**	**10,124,471.78**	**10,836.22**	**0.00**	**10,124,471.78**	**10,836.22**	**99.89%**

Approp Class: 373 - Broadband Voucher Program

Fund: 1783 - Capital Projects Fund

Function: 2040 - ARPA

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	200,000	143,771.36	0.00	143,771.36	56,228.64	0.00	143,771.36	56,228.64	71.89%
0200 - Employee Benefits	80,000	63,327.68	0.00	63,327.68	16,672.32	0.00	63,327.68	16,672.32	79.16%
0800 - Professional Fees and Services	6,000,000	791,112.45	72,326.95	863,439.40	5,136,560.60	0.00	863,439.40	5,136,560.60	14.39%
0900 - Supplies, Materials, and Operating	100,000				100,000.00			100,000.00	
1100 - Grants and Benefits	176,372,020	9,262,038.52	0.00	9,262,038.52	167,109,981.48	0.00	9,262,038.52	167,109,981.48	5.25%
1600 - Miscellaneous	500,000	15,000.00	0.00	15,000.00	485,000.00	0.00	15,000.00	485,000.00	3.00%
Total:	**183,252,020**	**10,275,250.01**	**72,326.95**	**10,347,576.96**	**172,904,443.04**	**0.00**	**10,347,576.96**	**172,904,443.04**	**5.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1783 - Capital Projects Fund	183,252,020	10,275,250.01	72,326.95	10,347,576.96	172,904,443.04	0.00	10,347,576.96	172,904,443.04	5.65%
Total:	**183,252,020**	**10,275,250.01**	**72,326.95**	**10,347,576.96**	**172,904,443.04**	**0.00**	**10,347,576.96**	**172,904,443.04**	**5.65%**

Approp Class: 394 - Broadband

Fund: 0100 - State General Fund

Function: 1196 - Broadband Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	431,246	20,678.94	0.00	20,678.94	410,567.06	0.00	20,678.94	410,567.06	4.80%
0200 - Employee Benefits	163,323	9,816.97	0.00	9,816.97	153,506.03	0.00	9,816.97	153,506.03	6.01%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	800	0.00	465.30	465.30	334.70	0.00	465.30	334.70	58.16%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	6,828,333	175,189.54	19,796.91	194,986.45	6,633,346.55	0.00	194,986.45	6,633,346.55	2.86%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1000 - Transportation Equipment Operatior	1,000	67.64	432.36	500.00	500.00	0.00	500.00	500.00	50.00%
1100 - Grants and Benefits	800,000	0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1600 - Miscellaneous	1,801,701	25,000.00	0.00	25,000.00	1,776,701.00	0.00	25,000.00	1,776,701.00	1.39%
Total:	**10,033,403**	**230,753.09**	**20,694.57**	**251,447.66**	**9,781,955.34**	**0.00**	**251,447.66**	**9,781,955.34**	**2.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,033,403	230,753.09	20,694.57	251,447.66	9,781,955.34	0.00	251,447.66	9,781,955.34	2.51%
Total:	**10,033,403**	**230,753.09**	**20,694.57**	**251,447.66**	**9,781,955.34**	**0.00**	**251,447.66**	**9,781,955.34**	**2.51%**

Approp Class: 394 - Broadband

Fund: 0399 - Economic & Community Developmt

Function: 1196 - Broadband Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	100,000	52,813.03	0.00	52,813.03	47,186.97	0.00	52,813.03	47,186.97	52.81%
0200 - Employee Benefits	60,000	22,817.50	0.00	22,817.50	37,182.50	0.00	22,817.50	37,182.50	38.03%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	9,803,268	6,460,799.17	254,448.25	6,715,247.42	3,088,020.58	0.00	6,715,247.42	3,088,020.58	68.50%
0900 - Supplies, Materials, and Operating	325,000	248,837.13	0.00	248,837.13	76,162.87	0.00	248,837.13	76,162.87	76.57%
1100 - Grants and Benefits	30,000,000	0.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00%
1600 - Miscellaneous	500,000	10,000.00	0.00	10,000.00	490,000.00	0.00	10,000.00	490,000.00	2.00%
Total:	**40,790,268**	**6,795,266.83**	**254,448.25**	**7,049,715.08**	**33,740,552.92**	**0.00**	**7,049,715.08**	**33,740,552.92**	**17.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	40,790,268	6,795,266.83	254,448.25	7,049,715.08	33,740,552.92	0.00	7,049,715.08	33,740,552.92	17.28%
Total:	**40,790,268**	**6,795,266.83**	**254,448.25**	**7,049,715.08**	**33,740,552.92**	**0.00**	**7,049,715.08**	**33,740,552.92**	**17.28%**

Approp Class: 394 - Broadband

Fund: 1723 - Alabama Broadband Accessibility Fund **Function: 1196 - Broadband Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,000	42,140.75	0.00	42,140.75	32,859.25	0.00	42,140.75	32,859.25	56.19%
0200 - Employee Benefits	30,000	19,898.58	0.00	19,898.58	10,101.42	0.00	19,898.58	10,101.42	66.33%
0800 - Professional Fees and Services	500,000				500,000.00			500,000.00	
0900 - Supplies, Materials, and Operating	1,000				1,000.00			1,000.00	
1100 - Grants and Benefits	37,188,130	4,012,342.62	0.00	4,012,342.62	33,175,787.38	0.00	4,012,342.62	33,175,787.38	10.79%
1600 - Miscellaneous	400,000				400,000.00			400,000.00	
Total:	**38,194,130**	**4,074,381.95**	**0.00**	**4,074,381.95**	**34,119,748.05**	**0.00**	**4,074,381.95**	**34,119,748.05**	**10.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1723 - Alabama Broadband Accessibility F	38,194,130	4,074,381.95	0.00	4,074,381.95	34,119,748.05	0.00	4,074,381.95	34,119,748.05	10.67%
Total:	**38,194,130**	**4,074,381.95**	**0.00**	**4,074,381.95**	**34,119,748.05**	**0.00**	**4,074,381.95**	**34,119,748.05**	**10.67%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0100 - State General Fund **Function: 0362 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	116,824	83,840.85	0.00	83,840.85	32,983.15	0.00	83,840.85	32,983.15	71.77%
0200 - Employee Benefits	50,256	34,789.29	0.00	34,789.29	15,466.71	0.00	34,789.29	15,466.71	69.22%
0300 - Travel-In State	2,000	228.06	0.00	228.06	1,771.94	0.00	228.06	1,771.94	11.40%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	15,500	13,691.06	0.00	13,691.06	1,808.94	0.00	13,691.06	1,808.94	88.33%
0900 - Supplies, Materials, and Operating	4,000	107.74	0.00	107.74	3,892.26	0.00	107.74	3,892.26	2.69%
1000 - Transportation Equipment Operatior	1,200	232.07	187.93	420.00	780.00	0.00	420.00	780.00	35.00%
1100 - Grants and Benefits	475,000	237,500.00	0.00	237,500.00	237,500.00	0.00	237,500.00	237,500.00	50.00%
1400 - Other Equipment Purchases	3,000	142.80	0.00	142.80	2,857.20	0.00	142.80	2,857.20	4.76%
1600 - Miscellaneous	824,413	514,839.24	0.00	514,839.24	309,573.76	0.00	514,839.24	309,573.76	62.45%
Total:	**1,494,693**	**885,371.11**	**187.93**	**885,559.04**	**609,133.96**	**0.00**	**885,559.04**	**609,133.96**	**59.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,494,693	885,371.11	187.93	885,559.04	609,133.96	0.00	885,559.04	609,133.96	59.25%
Total:	**1,494,693**	**885,371.11**	**187.93**	**885,559.04**	**609,133.96**	**0.00**	**885,559.04**	**609,133.96**	**59.25%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0399 - Economic & Community Developmt

Function: 0362 - Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	976,992	753,247.29	0.00	753,247.29	223,744.71	0.00	753,247.29	223,744.71	77.10%
0200 - Employee Benefits	420,290	336,272.12	0.00	336,272.12	84,017.88	0.00	336,272.12	84,017.88	80.01%
0300 - Travel-In State	30,000	3,413.38	0.00	3,413.38	26,586.62	0.00	3,413.38	26,586.62	11.38%
0400 - Travel-Out of State	30,000	5,262.51	0.00	5,262.51	24,737.49	0.00	5,262.51	24,737.49	17.54%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0800 - Professional Fees and Services	240,000	108,341.87	5,103.54	113,445.41	126,554.59	0.00	113,445.41	126,554.59	47.27%
0900 - Supplies, Materials, and Operating	20,000	3,775.26	1,548.89	5,324.15	14,675.85	0.00	5,324.15	14,675.85	26.62%
1000 - Transportation Equipment Operatior	8,000	634.75	645.25	1,280.00	6,720.00	0.00	1,280.00	6,720.00	16.00%
1100 - Grants and Benefits	91,255,753	26,545,365.37	0.00	26,545,365.37	64,710,387.63	0.00	26,545,365.37	64,710,387.63	29.09%
1400 - Other Equipment Purchases	24,000	1,658.71	334.55	1,993.26	22,006.74	0.00	1,993.26	22,006.74	8.31%
1600 - Miscellaneous	2,600,000	452,167.48	0.00	452,167.48	2,147,832.52	0.00	452,167.48	2,147,832.52	17.39%
Total:	**95,616,035**	**28,210,138.74**	**7,632.23**	**28,217,770.97**	**67,398,264.03**	**0.00**	**28,217,770.97**	**67,398,264.03**	**29.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	95,616,035	28,210,138.74	7,632.23	28,217,770.97	67,398,264.03	0.00	28,217,770.97	67,398,264.03	29.51%
Total:	**95,616,035**	**28,210,138.74**	**7,632.23**	**28,217,770.97**	**67,398,264.03**	**0.00**	**28,217,770.97**	**67,398,264.03**	**29.51%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0399 - Economic & Community Developmt **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	9,714	5,804.96	0.00	5,804.96	3,909.04	0.00	5,804.96	3,909.04	59.76%
0200 - Employee Benefits	4,179	2,831.41	0.00	2,831.41	1,347.59	0.00	2,831.41	1,347.59	67.75%
0300 - Travel-In State	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
0600 - Rentals and Leases	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0900 - Supplies, Materials, and Operating	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1000 - Transportation Equipment Operatior	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
1100 - Grants and Benefits	2,416,307	165,276.70	0.00	165,276.70	2,251,030.30	0.00	165,276.70	2,251,030.30	6.84%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1600 - Miscellaneous	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
Total:	**2,500,000**	**173,913.07**	**0.00**	**173,913.07**	**2,326,086.93**	**0.00**	**173,913.07**	**2,326,086.93**	**6.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	2,500,000	173,913.07	0.00	173,913.07	2,326,086.93	0.00	173,913.07	2,326,086.93	6.96%
Total:	**2,500,000**	**173,913.07**	**0.00**	**173,913.07**	**2,326,086.93**	**0.00**	**173,913.07**	**2,326,086.93**	**6.96%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0546 - Sheriffs' Advancement in ED, Technology, and Training F **Function: 0362 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
Total:	**5,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0546 - Sheriffs' Advancement in ED, Techn	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
Total:	**5,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**100.00%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0834 - State Safety Coordinating Comm **Function: 0362 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
0200 - Employee Benefits	32,264	0.00	0.00	0.00	32,264.00	0.00	0.00	32,264.00	0.00%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0800 - Professional Fees and Services	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1000 - Transportation Equipment Operatior	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
1100 - Grants and Benefits	2,668,136	0.00	0.00	0.00	2,668,136.00	0.00	0.00	2,668,136.00	0.00%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1600 - Miscellaneous	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**3,000,000**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0834 - State Safety Coordinating Comm	3,000,000	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00%
Total:	**3,000,000**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 0940 - Traffic Safety Trust Fund **Function: 0362 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,474	36,165.32	0.00	36,165.32	39,308.68	0.00	36,165.32	39,308.68	47.92%
0200 - Employee Benefits	32,468	13,949.44	0.00	13,949.44	18,518.56	0.00	13,949.44	18,518.56	42.96%
0300 - Travel-In State	5,000	225.54	0.00	225.54	4,774.46	0.00	225.54	4,774.46	4.51%
0400 - Travel-Out of State	5,000	345.63	0.00	345.63	4,654.37	0.00	345.63	4,654.37	6.91%
0600 - Rentals and Leases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	30,000	1,768.59	0.00	1,768.59	28,231.41	0.00	1,768.59	28,231.41	5.90%
0900 - Supplies, Materials, and Operating	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1000 - Transportation Equipment Operatior	2,000	93.18	66.82	160.00	1,840.00	0.00	160.00	1,840.00	8.00%
1100 - Grants and Benefits	3,644,422	604,276.64	0.00	604,276.64	3,040,145.36	0.00	604,276.64	3,040,145.36	16.58%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1600 - Miscellaneous	500,000	106,243.03	0.00	106,243.03	393,756.97	0.00	106,243.03	393,756.97	21.25%
Total:	**4,311,364**	**763,067.37**	**66.82**	**763,134.19**	**3,548,229.81**	**0.00**	**763,134.19**	**3,548,229.81**	**17.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0940 - Traffic Safety Trust Fund	4,311,364	763,067.37	66.82	763,134.19	3,548,229.81	0.00	763,134.19	3,548,229.81	17.70%
Total:	**4,311,364**	**763,067.37**	**66.82**	**763,134.19**	**3,548,229.81**	**0.00**	**763,134.19**	**3,548,229.81**	**17.70%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 1049 - Juvenile Block & Byrne Justice **Function: 0362 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	303,593	170,359.19	0.00	170,359.19	133,233.81	0.00	170,359.19	133,233.81	56.11%
0200 - Employee Benefits	130,602	71,566.24	0.00	71,566.24	59,035.76	0.00	71,566.24	59,035.76	54.80%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0600 - Rentals and Leases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	30,000	6,839.38	0.00	6,839.38	23,160.62	0.00	6,839.38	23,160.62	22.80%
0900 - Supplies, Materials, and Operating	12,000	9,036.00	0.00	9,036.00	2,964.00	0.00	9,036.00	2,964.00	75.30%
1000 - Transportation Equipment Operatior	4,000	0.00	340.00	340.00	3,660.00	0.00	340.00	3,660.00	8.50%
1100 - Grants and Benefits	9,960,711	2,650,737.14	0.00	2,650,737.14	7,309,973.86	0.00	2,650,737.14	7,309,973.86	26.61%
1400 - Other Equipment Purchases	10,000	0.00	13.62	13.62	9,986.38	0.00	13.62	9,986.38	0.14%
1600 - Miscellaneous	300,000	19,821.73	0.00	19,821.73	280,178.27	0.00	19,821.73	280,178.27	6.61%
Total:	**10,772,906**	**2,928,359.68**	**353.62**	**2,928,713.30**	**7,844,192.70**	**0.00**	**2,928,713.30**	**7,844,192.70**	**27.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1049 - Juvenile Block & Byrne Justice	10,772,906	2,928,359.68	353.62	2,928,713.30	7,844,192.70	0.00	2,928,713.30	7,844,192.70	27.19%
Total:	**10,772,906**	**2,928,359.68**	**353.62**	**2,928,713.30**	**7,844,192.70**	**0.00**	**2,928,713.30**	**7,844,192.70**	**27.19%**

Approp Class: 631 - Law Enforcement Planning & Dev

Fund: 1681 - Domestic Violence Trust Fund **Function: 0362 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	44,918	42,712.64	0.00	42,712.64	2,205.36	0.00	42,712.64	2,205.36	95.09%
0200 - Employee Benefits	19,323	19,286.88	0.00	19,286.88	36.12	0.00	19,286.88	36.12	99.81%
0300 - Travel-In State	3,000	9.06	0.00	9.06	2,990.94	0.00	9.06	2,990.94	0.30%
0400 - Travel-Out of State	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0800 - Professional Fees and Services	4,000	3,189.90	0.00	3,189.90	810.10	0.00	3,189.90	810.10	79.75%
0900 - Supplies, Materials, and Operating	2,000	11.30	0.00	11.30	1,988.70	0.00	11.30	1,988.70	0.57%
1000 - Transportation Equipment Operatior	1,000	41.48	38.52	80.00	920.00	0.00	80.00	920.00	8.00%
1100 - Grants and Benefits	2,740,399	922,942.88	0.00	922,942.88	1,817,456.12	0.00	922,942.88	1,817,456.12	33.68%
1400 - Other Equipment Purchases	4,000	89.29	0.00	89.29	3,910.71	0.00	89.29	3,910.71	2.23%
1600 - Miscellaneous	200,000	54,352.62	0.00	54,352.62	145,647.38	0.00	54,352.62	145,647.38	27.18%
Total:	**3,019,740**	**1,042,636.05**	**38.52**	**1,042,674.57**	**1,977,065.43**	**0.00**	**1,042,674.57**	**1,977,065.43**	**34.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1681 - Domestic Violence Trust Fund	3,019,740	1,042,636.05	38.52	1,042,674.57	1,977,065.43	0.00	1,042,674.57	1,977,065.43	34.53%
Total:	**3,019,740**	**1,042,636.05**	**38.52**	**1,042,674.57**	**1,977,065.43**	**0.00**	**1,042,674.57**	**1,977,065.43**	**34.53%**

Approp Class: 915 - Planning

Fund: 0100 - State General Fund

Function: 0564 - State Planning

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	358,725	348,970.12	0.00	348,970.12	9,754.88	0.00	348,970.12	9,754.88	97.28%
0200 - Employee Benefits	150,900	148,048.87	0.00	148,048.87	2,851.13	0.00	148,048.87	2,851.13	98.11%
0300 - Travel-In State	4,000	1,526.50	0.00	1,526.50	2,473.50	0.00	1,526.50	2,473.50	38.16%
0400 - Travel-Out of State	10,000	6,341.86	0.00	6,341.86	3,658.14	0.00	6,341.86	3,658.14	63.42%
0500 - Repairs and Maintenance	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0600 - Rentals and Leases	2,000	630.00	0.00	630.00	1,370.00	0.00	630.00	1,370.00	31.50%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	24,000	31,023.39	0.00	31,023.39	-7,023.39	0.00	31,023.39	-7,023.39	129.26%
0900 - Supplies, Materials, and Operating	75,000	64,524.84	0.00	64,524.84	10,475.16	0.00	64,524.84	10,475.16	86.03%
1000 - Transportation Equipment Operatior	12,000	996.95	372.24	1,369.19	10,630.81	0.00	1,369.19	10,630.81	11.41%
1100 - Grants and Benefits	37,603,584	32,373,402.90	0.00	32,373,402.90	5,230,181.10	0.00	32,373,402.90	5,230,181.10	86.09%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1600 - Miscellaneous	5,270,491	1,195,000.00	0.00	1,195,000.00	4,075,491.00	0.00	1,195,000.00	4,075,491.00	22.67%
Total:	**43,519,300**	**34,170,465.43**	**372.24**	**34,170,837.67**	**9,348,462.33**	**0.00**	**34,170,837.67**	**9,348,462.33**	**78.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	43,519,300	34,170,465.43	372.24	34,170,837.67	9,348,462.33	0.00	34,170,837.67	9,348,462.33	78.52%
Total:	**43,519,300**	**34,170,465.43**	**372.24**	**34,170,837.67**	**9,348,462.33**	**0.00**	**34,170,837.67**	**9,348,462.33**	**78.52%**

Approp Class: 915 - Planning

Fund: 0100 - State General Fund

Function: 0565 - Regional Planning Comms

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,000,526	3,500,263.00	0.00	3,500,263.00	3,500,263.00	0.00	3,500,263.00	3,500,263.00	50.00%
Total:	**7,000,526**	**3,500,263.00**	**0.00**	**3,500,263.00**	**3,500,263.00**	**0.00**	**3,500,263.00**	**3,500,263.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	7,000,526	3,500,263.00	0.00	3,500,263.00	3,500,263.00	0.00	3,500,263.00	3,500,263.00	50.00%
Total:	**7,000,526**	**3,500,263.00**	**0.00**	**3,500,263.00**	**3,500,263.00**	**0.00**	**3,500,263.00**	**3,500,263.00**	**50.00%**

Approp Class: 915 - Planning

Fund: 0100 - State General Fund **Function: 0566 - Federal Initiatives and Recreation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	145,831	150,617.77	0.00	150,617.77	-4,786.77	0.00	150,617.77	-4,786.77	103.28%
0200 - Employee Benefits	67,148	67,496.74	0.00	67,496.74	-348.74	0.00	67,496.74	-348.74	100.52%
0300 - Travel-In State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0400 - Travel-Out of State	24,000	1,427.20	0.00	1,427.20	22,572.80	0.00	1,427.20	22,572.80	5.95%
0500 - Repairs and Maintenance	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	6,000	765.53	512.23	1,277.76	4,722.24	0.00	1,277.76	4,722.24	21.30%
0800 - Professional Fees and Services	100,000	27,582.68	1.00	27,583.68	72,416.32	0.00	27,583.68	72,416.32	27.58%
0900 - Supplies, Materials, and Operating	550,000	514,505.32	0.00	514,505.32	35,494.68	0.00	514,505.32	35,494.68	93.55%
1000 - Transportation Equipment Operatior	7,000	155.70	544.30	700.00	6,300.00	0.00	700.00	6,300.00	10.00%
1100 - Grants and Benefits	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1400 - Other Equipment Purchases	4,000	4,586.85	416.06	5,002.91	-1,002.91	0.00	5,002.91	-1,002.91	125.07%
1600 - Miscellaneous	300,000	230,500.00	0.00	230,500.00	69,500.00	0.00	230,500.00	69,500.00	76.83%
Total:	**1,214,979**	**997,637.79**	**1,473.59**	**999,111.38**	**215,867.62**	**0.00**	**999,111.38**	**215,867.62**	**82.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,214,979	997,637.79	1,473.59	999,111.38	215,867.62	0.00	999,111.38	215,867.62	82.23%
Total:	**1,214,979**	**997,637.79**	**1,473.59**	**999,111.38**	**215,867.62**	**0.00**	**999,111.38**	**215,867.62**	**82.23%**

Approp Class: 915 - Planning

Fund: 0100 - State General Fund

Function: 0969 - Task Force On Military Affairs

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	760,000	666,250.00	0.00	666,250.00	93,750.00	0.00	666,250.00	93,750.00	87.66%
Total:	**760,000**	**666,250.00**	**0.00**	**666,250.00**	**93,750.00**	**0.00**	**666,250.00**	**93,750.00**	**87.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	760,000	666,250.00	0.00	666,250.00	93,750.00	0.00	666,250.00	93,750.00	87.66%
Total:	**760,000**	**666,250.00**	**0.00**	**666,250.00**	**93,750.00**	**0.00**	**666,250.00**	**93,750.00**	**87.66%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt

Function: 0564 - State Planning

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	573,567	224,566.78	0.00	224,566.78	349,000.22	0.00	224,566.78	349,000.22	39.15%
0200 - Employee Benefits	268,795	96,732.71	0.00	96,732.71	172,062.29	0.00	96,732.71	172,062.29	35.99%
0300 - Travel-In State	52,500	3,612.38	0.00	3,612.38	48,887.62	0.00	3,612.38	48,887.62	6.88%
0400 - Travel-Out of State	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
0500 - Repairs and Maintenance	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0600 - Rentals and Leases	4,000	420.00	0.00	420.00	3,580.00	0.00	420.00	3,580.00	10.50%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	200,000	4,299.15	0.00	4,299.15	195,700.85	0.00	4,299.15	195,700.85	2.15%
0900 - Supplies, Materials, and Operating	30,000	5,849.11	195.24	6,044.35	23,955.65	0.00	6,044.35	23,955.65	20.15%
1000 - Transportation Equipment Operatior	13,000	461.71	88.29	550.00	12,450.00	0.00	550.00	12,450.00	4.23%
1100 - Grants and Benefits	40,000,000	18,848,195.24	0.00	18,848,195.24	21,151,804.76	0.00	18,848,195.24	21,151,804.76	47.12%
1400 - Other Equipment Purchases	4,000	0.00	244.66	244.66	3,755.34	0.00	244.66	3,755.34	6.12%
1600 - Miscellaneous	1,000,000	261,000.00	0.00	261,000.00	739,000.00	0.00	261,000.00	739,000.00	26.10%
Total:	**42,173,262**	**19,445,137.08**	**528.19**	**19,445,665.27**	**22,727,596.73**	**0.00**	**19,445,665.27**	**22,727,596.73**	**46.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	42,173,262	19,445,137.08	528.19	19,445,665.27	22,727,596.73	0.00	19,445,665.27	22,727,596.73	46.11%
Total:	**42,173,262**	**19,445,137.08**	**528.19**	**19,445,665.27**	**22,727,596.73**	**0.00**	**19,445,665.27**	**22,727,596.73**	**46.11%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt **Function: 0566 - Federal Initiatives and Recreation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,046,575	242,074.04	0.00	242,074.04	804,500.96	0.00	242,074.04	804,500.96	23.13%
0200 - Employee Benefits	494,498	116,655.66	0.00	116,655.66	377,842.34	0.00	116,655.66	377,842.34	23.59%
0300 - Travel-In State	53,568	386.75	0.00	386.75	53,181.25	0.00	386.75	53,181.25	0.72%
0400 - Travel-Out of State	62,060	4,613.26	0.00	4,613.26	57,446.74	0.00	4,613.26	57,446.74	7.43%
0500 - Repairs and Maintenance	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
0600 - Rentals and Leases	5,500	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00%
0700 - Utilities and Communication	6,200	0.00	0.00	0.00	6,200.00	0.00	0.00	6,200.00	0.00%
0800 - Professional Fees and Services	18,466,133	31,820.00	33,001.00	64,821.00	18,401,312.00	0.00	64,821.00	18,401,312.00	0.35%
0900 - Supplies, Materials, and Operating	65,416	158.24	182.88	341.12	65,074.88	0.00	341.12	65,074.88	0.52%
1000 - Transportation Equipment Operatior	14,525	1,040.64	259.36	1,300.00	13,225.00	0.00	1,300.00	13,225.00	8.95%
1100 - Grants and Benefits	223,063,366	9,209,510.03	0.00	9,209,510.03	213,853,855.97	0.00	9,209,510.03	213,853,855.97	4.13%
1300 - Transportation Equipment Purchase	42,694	0.00	42,694.00	42,694.00	0.00	0.00	42,694.00	0.00	100.00%
1400 - Other Equipment Purchases	209,693	44,894.30	7,272.74	52,167.04	157,525.96	0.00	52,167.04	157,525.96	24.88%
1600 - Miscellaneous	1,942,171	29,500.00	0.00	29,500.00	1,912,671.00	0.00	29,500.00	1,912,671.00	1.52%
Total:	**245,473,799**	**9,680,652.92**	**83,409.98**	**9,764,062.90**	**235,709,736.10**	**0.00**	**9,764,062.90**	**235,709,736.10**	**3.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	245,473,799	9,680,652.92	83,409.98	9,764,062.90	235,709,736.10	0.00	9,764,062.90	235,709,736.10	3.98%
Total:	**245,473,799**	**9,680,652.92**	**83,409.98**	**9,764,062.90**	**235,709,736.10**	**0.00**	**9,764,062.90**	**235,709,736.10**	**3.98%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt **Function: 2033 - COVID-19 Pandemic**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	77,555	71,472.36	0.00	71,472.36	6,082.64	0.00	71,472.36	6,082.64	92.16%
0200 - Employee Benefits	35,372	33,519.60	0.00	33,519.60	1,852.40	0.00	33,519.60	1,852.40	94.76%
0300 - Travel-In State	15,000	365.41	0.00	365.41	14,634.59	0.00	365.41	14,634.59	2.44%
0900 - Supplies, Materials, and Operating	6,000	5,083.33	0.00	5,083.33	916.67	0.00	5,083.33	916.67	84.72%
1000 - Transportation Equipment Operatior	5,000	56.14	118.86	175.00	4,825.00	0.00	175.00	4,825.00	3.50%
1100 - Grants and Benefits	4,000,000	1,648,416.86	0.00	1,648,416.86	2,351,583.14	0.00	1,648,416.86	2,351,583.14	41.21%
1600 - Miscellaneous	194,000	25,000.00	0.00	25,000.00	169,000.00	0.00	25,000.00	169,000.00	12.89%
Total:	**4,332,927**	**1,783,913.70**	**118.86**	**1,784,032.56**	**2,548,894.44**	**0.00**	**1,784,032.56**	**2,548,894.44**	**41.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	4,332,927	1,783,913.70	118.86	1,784,032.56	2,548,894.44	0.00	1,784,032.56	2,548,894.44	41.17%
Total:	**4,332,927**	**1,783,913.70**	**118.86**	**1,784,032.56**	**2,548,894.44**	**0.00**	**1,784,032.56**	**2,548,894.44**	**41.17%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,689,493	0.00	0.00	0.00	3,689,493.00	0.00	0.00	3,689,493.00	0.00%
Total:	**3,689,493**	**0.00**	**0.00**	**0.00**	**3,689,493.00**	**0.00**	**0.00**	**3,689,493.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	3,689,493	0.00	0.00	0.00	3,689,493.00	0.00	0.00	3,689,493.00	0.00%
Total:	**3,689,493**	**0.00**	**0.00**	**0.00**	**3,689,493.00**	**0.00**	**0.00**	**3,689,493.00**	**0.00%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt **Function: 2044 - 2020 Disaster Recovery**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	306,790	174,682.12	0.00	174,682.12	132,107.88	0.00	174,682.12	132,107.88	56.94%
0200 - Employee Benefits	135,091	74,159.02	0.00	74,159.02	60,931.98	0.00	74,159.02	60,931.98	54.90%
0300 - Travel-In State	52,500	0.00	0.00	0.00	52,500.00	0.00	0.00	52,500.00	0.00%
0400 - Travel-Out of State	12,200	1,804.76	0.00	1,804.76	10,395.24	0.00	1,804.76	10,395.24	14.79%
0500 - Repairs and Maintenance	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0600 - Rentals and Leases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	2,500,000	238,839.50	4,622.75	243,462.25	2,256,537.75	0.00	243,462.25	2,256,537.75	9.74%
0900 - Supplies, Materials, and Operating	30,000	5,680.97	0.00	5,680.97	24,319.03	0.00	5,680.97	24,319.03	18.94%
1000 - Transportation Equipment Operatior	13,000	0.00	200.00	200.00	12,800.00	0.00	200.00	12,800.00	1.54%
1100 - Grants and Benefits	198,210,000	5,001,132.53	0.00	5,001,132.53	193,208,867.47	0.00	5,001,132.53	193,208,867.47	2.52%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1600 - Miscellaneous	3,250,000	119,000.00	0.00	119,000.00	3,131,000.00	0.00	119,000.00	3,131,000.00	3.66%
Total:	**204,520,981**	**5,615,298.90**	**4,822.75**	**5,620,121.65**	**198,900,859.35**	**0.00**	**5,620,121.65**	**198,900,859.35**	**2.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	204,520,981	5,615,298.90	4,822.75	5,620,121.65	198,900,859.35	0.00	5,620,121.65	198,900,859.35	2.75%
Total:	**204,520,981**	**5,615,298.90**	**4,822.75**	**5,620,121.65**	**198,900,859.35**	**0.00**	**5,620,121.65**	**198,900,859.35**	**2.75%**

Approp Class: 915 - Planning

Fund: 0399 - Economic & Community Developmt **Function: 2045 - 2023 January Tornados**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	219,627	13,144.09	0.00	13,144.09	206,482.91	0.00	13,144.09	206,482.91	5.98%
0200 - Employee Benefits	105,934	4,763.86	0.00	4,763.86	101,170.14	0.00	4,763.86	101,170.14	4.50%
0300 - Travel-In State	22,000	0.00	0.00	0.00	22,000.00	0.00	0.00	22,000.00	0.00%
0400 - Travel-Out of State	2,200	0.00	0.00	0.00	2,200.00	0.00	0.00	2,200.00	0.00%
0500 - Repairs and Maintenance	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0600 - Rentals and Leases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0700 - Utilities and Communication	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0800 - Professional Fees and Services	3,100,000	10,545.00	3,552.00	14,097.00	3,085,903.00	0.00	14,097.00	3,085,903.00	0.45%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1000 - Transportation Equipment Operatior	3,000	0.00	75.00	75.00	2,925.00	0.00	75.00	2,925.00	2.50%
1100 - Grants and Benefits	32,914,195	53,940.00	0.00	53,940.00	32,860,255.00	0.00	53,940.00	32,860,255.00	0.16%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1600 - Miscellaneous	280,000	0.00	0.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00%
Total:	**36,656,356**	**82,392.95**	**3,627.00**	**86,019.95**	**36,570,336.05**	**0.00**	**86,019.95**	**36,570,336.05**	**0.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	36,656,356	82,392.95	3,627.00	86,019.95	36,570,336.05	0.00	86,019.95	36,570,336.05	0.23%
Total:	**36,656,356**	**82,392.95**	**3,627.00**	**86,019.95**	**36,570,336.05**	**0.00**	**86,019.95**	**36,570,336.05**	**0.23%**

Approp Class: 918 - Administrative Support Service

Fund: 0100 - State General Fund

Function: 0738 - Administrative Support Service

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0200 - Employee Benefits	100	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00%
0500 - Repairs and Maintenance	6,000	3,112.11	0.00	3,112.11	2,887.89	0.00	3,112.11	2,887.89	51.87%
0600 - Rentals and Leases	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0700 - Utilities and Communication	16,000	2,353.97	645.68	2,999.65	13,000.35	0.00	2,999.65	13,000.35	18.75%
0800 - Professional Fees and Services	1,457,845	13,906.62	0.00	13,906.62	1,443,938.38	0.00	13,906.62	1,443,938.38	0.95%
0900 - Supplies, Materials, and Operating	510,000	151,546.53	25.00	151,571.53	358,428.47	0.00	151,571.53	358,428.47	29.72%
1000 - Transportation Equipment Operatior	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
1300 - Transportation Equipment Purchase	100,000	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00%
1400 - Other Equipment Purchases	820,000	117,621.18	101,697.65	219,318.83	600,681.17	0.00	219,318.83	600,681.17	26.75%
1600 - Miscellaneous	844,651	500,000.00	0.00	500,000.00	344,651.00	0.00	500,000.00	344,651.00	59.20%
Total:	**3,756,396**	**788,540.41**	**102,368.33**	**890,908.74**	**2,865,487.26**	**0.00**	**890,908.74**	**2,865,487.26**	**23.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,756,396	788,540.41	102,368.33	890,908.74	2,865,487.26	0.00	890,908.74	2,865,487.26	23.72%
Total:	**3,756,396**	**788,540.41**	**102,368.33**	**890,908.74**	**2,865,487.26**	**0.00**	**890,908.74**	**2,865,487.26**	**23.72%**

Approp Class: 918 - Administrative Support Service

Fund: 0399 - Economic & Community Developmt

Function: 0738 - Administrative Support Service

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,540,592	5,519,756.34	0.00	5,519,756.34	2,020,835.66	0.00	5,519,756.34	2,020,835.66	73.20%
0200 - Employee Benefits	2,765,591	2,011,386.31	0.00	2,011,386.31	754,204.69	0.00	2,011,386.31	754,204.69	72.73%
0300 - Travel-In State	12,000	8,774.43	0.00	8,774.43	3,225.57	0.00	8,774.43	3,225.57	73.12%
0400 - Travel-Out of State	11,000	6,744.59	0.00	6,744.59	4,255.41	0.00	6,744.59	4,255.41	61.31%
0500 - Repairs and Maintenance	15,000	5,667.52	465.30	6,132.82	8,867.18	0.00	6,132.82	8,867.18	40.89%
0600 - Rentals and Leases	3,198,925	1,931,376.00	44,557.60	1,975,933.60	1,222,991.40	0.00	1,975,933.60	1,222,991.40	61.77%
0700 - Utilities and Communication	322,756	127,446.30	7,725.72	135,172.02	187,583.98	0.00	135,172.02	187,583.98	41.88%
0800 - Professional Fees and Services	960,322	432,716.47	106,915.24	539,631.71	420,690.29	0.00	539,631.71	420,690.29	56.19%
0900 - Supplies, Materials, and Operating	885,000	783,442.02	59,463.54	842,905.56	42,094.44	0.00	842,905.56	42,094.44	95.24%
1000 - Transportation Equipment Operatior	17,500	9,833.94	3,018.78	12,852.72	4,647.28	0.00	12,852.72	4,647.28	73.44%
1400 - Other Equipment Purchases	26,000	7,969.42	5,740.29	13,709.71	12,290.29	0.00	13,709.71	12,290.29	52.73%
Total:	**15,754,686**	**10,845,113.34**	**227,886.47**	**11,072,999.81**	**4,681,686.19**	**0.00**	**11,072,999.81**	**4,681,686.19**	**70.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	15,754,686	10,845,113.34	227,886.47	11,072,999.81	4,681,686.19	0.00	11,072,999.81	4,681,686.19	70.28%
Total:	**15,754,686**	**10,845,113.34**	**227,886.47**	**11,072,999.81**	**4,681,686.19**	**0.00**	**11,072,999.81**	**4,681,686.19**	**70.28%**

Approp Class: 920 - Energy Management

Fund: 0100 - State General Fund

Function: 0580 - Community Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	356,250	330,000.00	0.00	330,000.00	26,250.00	0.00	330,000.00	26,250.00	92.63%
1600 - Miscellaneous	393,750	0.00	0.00	0.00	393,750.00	0.00	0.00	393,750.00	0.00%
Total:	**750,000**	**330,000.00**	**0.00**	**330,000.00**	**420,000.00**	**0.00**	**330,000.00**	**420,000.00**	**44.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	750,000	330,000.00	0.00	330,000.00	420,000.00	0.00	330,000.00	420,000.00	44.00%
Total:	**750,000**	**330,000.00**	**0.00**	**330,000.00**	**420,000.00**	**0.00**	**330,000.00**	**420,000.00**	**44.00%**

Approp Class: 920 - Energy Management

Fund: 0100 - State General Fund **Function: 0627 - Energy Management**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	156,201	95,698.84	0.00	95,698.84	60,502.16	0.00	95,698.84	60,502.16	61.27%
0200 - Employee Benefits	71,085	42,104.35	0.00	42,104.35	28,980.65	0.00	42,104.35	28,980.65	59.23%
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0400 - Travel-Out of State	10,000	2,299.37	0.00	2,299.37	7,700.63	0.00	2,299.37	7,700.63	22.99%
0600 - Rentals and Leases	800	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%
0700 - Utilities and Communication	2,800	0.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	0.00%
0800 - Professional Fees and Services	2,010,000	11,513.12	0.00	11,513.12	1,998,486.88	0.00	11,513.12	1,998,486.88	0.57%
0900 - Supplies, Materials, and Operating	66,000	45,320.52	0.00	45,320.52	20,679.48	0.00	45,320.52	20,679.48	68.67%
1000 - Transportation Equipment Operatior	915	30.44	269.56	300.00	615.00	0.00	300.00	615.00	32.79%
1100 - Grants and Benefits	22,563,537	0.00	0.00	0.00	22,563,537.00	0.00	0.00	22,563,537.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	554,000	10,266.49	0.00	10,266.49	543,733.51	0.00	10,266.49	543,733.51	1.85%
Total:	**25,455,338**	**207,233.13**	**269.56**	**207,502.69**	**25,247,835.31**	**0.00**	**207,502.69**	**25,247,835.31**	**0.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	25,455,338	207,233.13	269.56	207,502.69	25,247,835.31	0.00	207,502.69	25,247,835.31	0.82%
Total:	**25,455,338**	**207,233.13**	**269.56**	**207,502.69**	**25,247,835.31**	**0.00**	**207,502.69**	**25,247,835.31**	**0.82%**

Approp Class: 920 - Energy Management

Fund: 0200 - Education Trust Fund

Function: 0627 - Energy Management

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	1,000,000	160,135.90	14,864.10	175,000.00	825,000.00	0.00	175,000.00	825,000.00	17.50%
1100 - Grants and Benefits	3,459,347				3,459,347.00			3,459,347.00	
Total:	**4,459,347**	**160,135.90**	**14,864.10**	**175,000.00**	**4,284,347.00**	**0.00**	**175,000.00**	**4,284,347.00**	**3.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,459,347	160,135.90	14,864.10	175,000.00	4,284,347.00	0.00	175,000.00	4,284,347.00	3.92%
Total:	**4,459,347**	**160,135.90**	**14,864.10**	**175,000.00**	**4,284,347.00**	**0.00**	**175,000.00**	**4,284,347.00**	**3.92%**

Approp Class: 920 - Energy Management

Fund: 0399 - Economic & Community Developmt

Function: 0580 - Community Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	191,073	122,059.10	0.00	122,059.10	69,013.90	0.00	122,059.10	69,013.90	63.88%
0200 - Employee Benefits	89,088	58,283.19	0.00	58,283.19	30,804.81	0.00	58,283.19	30,804.81	65.42%
0300 - Travel-In State	8,000	674.33	0.00	674.33	7,325.67	0.00	674.33	7,325.67	8.43%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	8,000	1,681.93	0.00	1,681.93	6,318.07	0.00	1,681.93	6,318.07	21.02%
0900 - Supplies, Materials, and Operating	30,000	29,917.42	0.00	29,917.42	82.58	0.00	29,917.42	82.58	99.72%
1000 - Transportation Equipment Operatior	4,000	248.81	141.19	390.00	3,610.00	0.00	390.00	3,610.00	9.75%
1100 - Grants and Benefits	17,997,112	8,232,443.30	0.00	8,232,443.30	9,764,668.70	0.00	8,232,443.30	9,764,668.70	45.74%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	800,000	41,020.86	0.00	41,020.86	758,979.14	0.00	41,020.86	758,979.14	5.13%
Total:	**19,161,273**	**8,486,328.94**	**141.19**	**8,486,470.13**	**10,674,802.87**	**0.00**	**8,486,470.13**	**10,674,802.87**	**44.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	19,161,273	8,486,328.94	141.19	8,486,470.13	10,674,802.87	0.00	8,486,470.13	10,674,802.87	44.29%
Total:	**19,161,273**	**8,486,328.94**	**141.19**	**8,486,470.13**	**10,674,802.87**	**0.00**	**8,486,470.13**	**10,674,802.87**	**44.29%**

Approp Class: 920 - Energy Management

Fund: 0399 - Economic & Community Developmt **Function: 0627 - Energy Management**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	858,089	540,940.70	0.00	540,940.70	317,148.30	0.00	540,940.70	317,148.30	63.04%
0200 - Employee Benefits	402,070	248,268.56	0.00	248,268.56	153,801.44	0.00	248,268.56	153,801.44	61.75%
0300 - Travel-In State	20,000	1,943.79	0.00	1,943.79	18,056.21	0.00	1,943.79	18,056.21	9.72%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0700 - Utilities and Communication	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	1,040,000	814,788.86	2.00	814,790.86	225,209.14	0.00	814,790.86	225,209.14	78.35%
0900 - Supplies, Materials, and Operating	170,000	161,710.43	3,000.00	164,710.43	5,289.57	0.00	164,710.43	5,289.57	96.89%
1000 - Transportation Equipment Operatior	8,000	873.71	368.63	1,242.34	6,757.66	0.00	1,242.34	6,757.66	15.53%
1100 - Grants and Benefits	62,082,486	36,295,477.83	0.00	36,295,477.83	25,787,008.17	0.00	36,295,477.83	25,787,008.17	58.46%
1400 - Other Equipment Purchases	20,000	165.18	0.00	165.18	19,834.82	0.00	165.18	19,834.82	0.83%
1600 - Miscellaneous	3,000,000	1,745,308.45	0.00	1,745,308.45	1,254,691.55	0.00	1,745,308.45	1,254,691.55	58.18%
Total:	**67,636,645**	**39,809,477.51**	**3,370.63**	**39,812,848.14**	**27,823,796.86**	**0.00**	**39,812,848.14**	**27,823,796.86**	**58.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	67,636,645	39,809,477.51	3,370.63	39,812,848.14	27,823,796.86	0.00	39,812,848.14	27,823,796.86	58.86%
Total:	**67,636,645**	**39,809,477.51**	**3,370.63**	**39,812,848.14**	**27,823,796.86**	**0.00**	**39,812,848.14**	**27,823,796.86**	**58.86%**

Approp Class: 920 - Energy Management

Fund: 0399 - Economic & Community Developmt **Function: 0738 - Administrative Support Service**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	251.55	0.00	251.55	-251.55	0.00	251.55	-251.55	0.00%
Total:	**0**	**251.55**	**0.00**	**251.55**	**-251.55**	**0.00**	**251.55**	**-251.55**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	0	251.55	0.00	251.55	-251.55	0.00	251.55	-251.55	0.00%
Total:	**0**	**251.55**	**0.00**	**251.55**	**-251.55**	**0.00**	**251.55**	**-251.55**	**0.00%**

Approp Class: 920 - Energy Management

Fund: 0919 - Neighbors Helping Neighbors

Function: 0627 - Energy Management

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0919 - Neighbors Helping Neighbors	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
Total:	**25,000**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00%**

Approp Class: 920 - Energy Management

Fund: 1741 - Alabama Research and Development Enchancement Fun **Function: 0627 - Energy Management**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	91,327	60,526.64	0.00	60,526.64	30,800.36	0.00	60,526.64	30,800.36	66.27%
0200 - Employee Benefits	42,342	29,048.16	0.00	29,048.16	13,293.84	0.00	29,048.16	13,293.84	68.60%
0300 - Travel-In State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0400 - Travel-Out of State	18,000	0.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00%
0900 - Supplies, Materials, and Operating	16,000	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00%
1100 - Grants and Benefits	13,528,234	685,122.86	0.00	685,122.86	12,843,111.14	0.00	685,122.86	12,843,111.14	5.06%
1400 - Other Equipment Purchases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
1600 - Miscellaneous	600,000	3,404.20	0.00	3,404.20	596,595.80	0.00	3,404.20	596,595.80	0.57%
Total:	**14,313,903**	**778,101.86**	**0.00**	**778,101.86**	**13,535,801.14**	**0.00**	**778,101.86**	**13,535,801.14**	**5.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1741 - Alabama Research and Developme	14,313,903	778,101.86	0.00	778,101.86	13,535,801.14	0.00	778,101.86	13,535,801.14	5.44%
Total:	**14,313,903**	**778,101.86**	**0.00**	**778,101.86**	**13,535,801.14**	**0.00**	**778,101.86**	**13,535,801.14**	**5.44%**

Approp Class: 923 - Surplus Property

Fund: 0100 - State General Fund

Function: 0629 - Surplus Property

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	144,940	44,125.74	0.00	44,125.74	100,814.26	0.00	44,125.74	100,814.26	30.44%
0200 - Employee Benefits	63,183	20,544.79	0.00	20,544.79	42,638.21	0.00	20,544.79	42,638.21	32.52%
0600 - Rentals and Leases	299,830	224,871.84	0.00	224,871.84	74,958.16	0.00	224,871.84	74,958.16	75.00%
0800 - Professional Fees and Services	320,289	10,178.46	0.00	10,178.46	310,110.54	0.00	10,178.46	310,110.54	3.18%
0900 - Supplies, Materials, and Operating	41,453	20,856.00	0.00	20,856.00	20,597.00	0.00	20,856.00	20,597.00	50.31%
1200 - Capital Outlay	590,746	417,622.24	0.00	417,622.24	173,123.76	0.00	417,622.24	173,123.76	70.69%
1600 - Miscellaneous	291,547	93,000.00	0.00	93,000.00	198,547.00	0.00	93,000.00	198,547.00	31.90%
Total:	**1,751,988**	**831,199.07**	**0.00**	**831,199.07**	**920,788.93**	**0.00**	**831,199.07**	**920,788.93**	**47.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,751,988	831,199.07	0.00	831,199.07	920,788.93	0.00	831,199.07	920,788.93	47.44%
Total:	**1,751,988**	**831,199.07**	**0.00**	**831,199.07**	**920,788.93**	**0.00**	**831,199.07**	**920,788.93**	**47.44%**

Approp Class: 923 - Surplus Property

Fund: 0445 - Federal Surplus Property Acct **Function: 0629 - Surplus Property**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	403,921	85,418.33	0.00	85,418.33	318,502.67	0.00	85,418.33	318,502.67	21.15%
0200 - Employee Benefits	176,705	39,334.60	0.00	39,334.60	137,370.40	0.00	39,334.60	137,370.40	22.26%
0300 - Travel-In State	12,000	12.75	0.00	12.75	11,987.25	0.00	12.75	11,987.25	0.11%
0400 - Travel-Out of State	22,500	0.00	0.00	0.00	22,500.00	0.00	0.00	22,500.00	0.00%
0500 - Repairs and Maintenance	107,000	1,312.50	782.50	2,095.00	104,905.00	0.00	2,095.00	104,905.00	1.96%
0600 - Rentals and Leases	160,000	2,692.52	958.39	3,650.91	156,349.09	0.00	3,650.91	156,349.09	2.28%
0700 - Utilities and Communication	100,000	37,077.67	972.06	38,049.73	61,950.27	0.00	38,049.73	61,950.27	38.05%
0800 - Professional Fees and Services	180,000	28,722.44	6,584.46	35,306.90	144,693.10	0.00	35,306.90	144,693.10	19.61%
0900 - Supplies, Materials, and Operating	330,411	16,070.30	725.00	16,795.30	313,615.70	0.00	16,795.30	313,615.70	5.08%
1000 - Transportation Equipment Operatior	50,000	149.82	1,375.18	1,525.00	48,475.00	0.00	1,525.00	48,475.00	3.05%
1300 - Transportation Equipment Purchase	120,000	0.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00%
1400 - Other Equipment Purchases	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1600 - Miscellaneous	440,936	2,000.00	0.00	2,000.00	438,936.00	0.00	2,000.00	438,936.00	0.45%
Total:	**2,163,473**	**212,790.93**	**11,397.59**	**224,188.52**	**1,939,284.48**	**0.00**	**224,188.52**	**1,939,284.48**	**10.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0445 - Federal Surplus Property Acct	2,163,473	212,790.93	11,397.59	224,188.52	1,939,284.48	0.00	224,188.52	1,939,284.48	10.36%
Total:	**2,163,473**	**212,790.93**	**11,397.59**	**224,188.52**	**1,939,284.48**	**0.00**	**224,188.52**	**1,939,284.48**	**10.36%**

Approp Class: 923 - Surplus Property

Fund: 0446 - State Surplus Property Account **Function: 0629 - Surplus Property**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	555,949	394,636.97	0.00	394,636.97	161,312.03	0.00	394,636.97	161,312.03	70.98%
0200 - Employee Benefits	244,691	179,695.31	0.00	179,695.31	64,995.69	0.00	179,695.31	64,995.69	73.44%
0300 - Travel-In State	3,000	424.25	0.00	424.25	2,575.75	0.00	424.25	2,575.75	14.14%
0400 - Travel-Out of State	31,000	9,513.25	0.00	9,513.25	21,486.75	0.00	9,513.25	21,486.75	30.69%
0500 - Repairs and Maintenance	10,000	2,725.02	2,022.50	4,747.52	5,252.48	0.00	4,747.52	5,252.48	47.48%
0600 - Rentals and Leases	8,000	3,093.16	958.37	4,051.53	3,948.47	0.00	4,051.53	3,948.47	50.64%
0700 - Utilities and Communication	100,000	81,426.23	1,867.16	83,293.39	16,706.61	0.00	83,293.39	16,706.61	83.29%
0800 - Professional Fees and Services	92,000	38,477.86	6,584.43	45,062.29	46,937.71	0.00	45,062.29	46,937.71	48.98%
0900 - Supplies, Materials, and Operating	56,000	49,830.53	257.46	50,087.99	5,912.01	0.00	50,087.99	5,912.01	89.44%
1000 - Transportation Equipment Operatior	20,000	4,723.01	8,259.76	12,982.77	7,017.23	0.00	12,982.77	7,017.23	64.91%
1400 - Other Equipment Purchases	1,000	0.00	75.00	75.00	925.00	0.00	75.00	925.00	7.50%
1600 - Miscellaneous	248,700	25,000.00	0.00	25,000.00	223,700.00	0.00	25,000.00	223,700.00	10.05%
Total:	**1,370,340**	**789,545.59**	**20,024.68**	**809,570.27**	**560,769.73**	**0.00**	**809,570.27**	**560,769.73**	**59.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0446 - State Surplus Property Account	1,370,340	789,545.59	20,024.68	809,570.27	560,769.73	0.00	809,570.27	560,769.73	59.08%
Total:	**1,370,340**	**789,545.59**	**20,024.68**	**809,570.27**	**560,769.73**	**0.00**	**809,570.27**	**560,769.73**	**59.08%**

Approp Class: 925 - Water Resources

Fund: 0100 - State General Fund

Function: 0970 - office of Water Resources

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	672,688	465,524.52	0.00	465,524.52	207,163.48	0.00	465,524.52	207,163.48	69.20%
0200 - Employee Benefits	266,346	193,677.55	0.00	193,677.55	72,668.45	0.00	193,677.55	72,668.45	72.72%
0300 - Travel-In State	7,000	2,105.17	0.00	2,105.17	4,894.83	0.00	2,105.17	4,894.83	30.07%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0500 - Repairs and Maintenance	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	6,000	319.92	279.96	599.88	5,400.12	0.00	599.88	5,400.12	10.00%
0800 - Professional Fees and Services	2,632,126	108,420.80	10,018.00	118,438.80	2,513,687.20	0.00	118,438.80	2,513,687.20	4.50%
0900 - Supplies, Materials, and Operating	8,500	6,825.00	50.00	6,875.00	1,625.00	0.00	6,875.00	1,625.00	80.88%
1000 - Transportation Equipment Operatior	7,000	189.88	785.12	975.00	6,025.00	0.00	975.00	6,025.00	13.93%
1100 - Grants and Benefits	325,000	243,750.00	0.00	243,750.00	81,250.00	0.00	243,750.00	81,250.00	75.00%
1300 - Transportation Equipment Purchase	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1400 - Other Equipment Purchases	17,500	0.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00	0.00%
1600 - Miscellaneous	187,420	24,700.00	0.00	24,700.00	162,720.00	0.00	24,700.00	162,720.00	13.18%
Total:	**4,145,780**	**1,045,512.84**	**11,133.08**	**1,056,645.92**	**3,089,134.08**	**0.00**	**1,056,645.92**	**3,089,134.08**	**25.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,145,780	1,045,512.84	11,133.08	1,056,645.92	3,089,134.08	0.00	1,056,645.92	3,089,134.08	25.49%
Total:	**4,145,780**	**1,045,512.84**	**11,133.08**	**1,056,645.92**	**3,089,134.08**	**0.00**	**1,056,645.92**	**3,089,134.08**	**25.49%**

Approp Class: 925 - Water Resources

Fund: 0399 - Economic & Community Developmt **Function: 0970 - office of Water Resources**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	192,676	165,878.97	0.00	165,878.97	26,797.03	0.00	165,878.97	26,797.03	86.09%
0200 - Employee Benefits	85,050	63,022.40	0.00	63,022.40	22,027.60	0.00	63,022.40	22,027.60	74.10%
0300 - Travel-In State	15,000	2,652.02	0.00	2,652.02	12,347.98	0.00	2,652.02	12,347.98	17.68%
0400 - Travel-Out of State	20,000	4,702.55	0.00	4,702.55	15,297.45	0.00	4,702.55	15,297.45	23.51%
0600 - Rentals and Leases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0700 - Utilities and Communication	4,000	1,274.24	675.28	1,949.52	2,050.48	0.00	1,949.52	2,050.48	48.74%
0800 - Professional Fees and Services	6,498,378	3,579,600.81	394,795.70	3,974,396.51	2,523,981.49	0.00	3,974,396.51	2,523,981.49	61.16%
0900 - Supplies, Materials, and Operating	12,000	4,200.00	0.00	4,200.00	7,800.00	0.00	4,200.00	7,800.00	35.00%
1000 - Transportation Equipment Operatior	10,000	630.97	344.03	975.00	9,025.00	0.00	975.00	9,025.00	9.75%
1300 - Transportation Equipment Purchase	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
1400 - Other Equipment Purchases	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1600 - Miscellaneous	921,972	275,300.00	0.00	275,300.00	646,672.00	0.00	275,300.00	646,672.00	29.86%
Total:	**7,787,076**	**4,097,261.96**	**395,815.01**	**4,493,076.97**	**3,293,999.03**	**0.00**	**4,493,076.97**	**3,293,999.03**	**57.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0399 - Economic & Community Developmt	7,787,076	4,097,261.96	395,815.01	4,493,076.97	3,293,999.03	0.00	4,493,076.97	3,293,999.03	57.70%
Total:	**7,787,076**	**4,097,261.96**	**395,815.01**	**4,493,076.97**	**3,293,999.03**	**0.00**	**4,493,076.97**	**3,293,999.03**	**57.70%**

State of Alabama

Budget Management Summary
Department: 067 - Judicial Inquiry Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	706,734	451,424.89	0.00	451,424.89	255,309.11	0.00	451,424.89	255,309.11	63.87%
0200 - Employee Benefits	209,072	152,295.50	0.00	152,295.50	56,776.50	0.00	152,295.50	56,776.50	72.84%
0300 - Travel-In State	40,000	4,199.87	0.00	4,199.87	35,800.13	0.00	4,199.87	35,800.13	10.50%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	28,000	1,862.63	0.00	1,862.63	26,137.37	0.00	1,862.63	26,137.37	6.65%
0600 - Rentals and Leases	129,600	58,962.96	0.00	58,962.96	70,637.04	0.00	58,962.96	70,637.04	45.50%
0700 - Utilities and Communication	31,500	6,216.63	0.00	6,216.63	25,283.37	0.00	6,216.63	25,283.37	19.74%
0800 - Professional Fees and Services	274,242	26,716.71	0.00	26,716.71	247,525.29	0.00	26,716.71	247,525.29	9.74%
0900 - Supplies, Materials, and Operating	65,503	14,709.51	0.00	14,709.51	50,793.49	0.00	14,709.51	50,793.49	22.46%
1400 - Other Equipment Purchases	108,944	132.91	0.00	132.91	108,811.09	0.00	132.91	108,811.09	0.12%
Total:	**1,625,595**	**716,521.61**	**0.00**	**716,521.61**	**909,073.39**	**0.00**	**716,521.61**	**909,073.39**	**44.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,625,595	716,521.61	0.00	716,521.61	909,073.39	0.00	716,521.61	909,073.39	44.08%
Total:	**1,625,595**	**716,521.61**	**0.00**	**716,521.61**	**909,073.39**	**0.00**	**716,521.61**	**909,073.39**	**44.08%**

State of Alabama

Budget Management Approp Class Summary
Department: 067 - Judicial Inquiry Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 933 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	706,734	451,424.89	0.00	451,424.89	255,309.11	0.00	451,424.89	255,309.11	63.87%
0200 - Employee Benefits	209,072	152,295.50	0.00	152,295.50	56,776.50	0.00	152,295.50	56,776.50	72.84%
0300 - Travel-In State	40,000	4,199.87	0.00	4,199.87	35,800.13	0.00	4,199.87	35,800.13	10.50%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	28,000	1,862.63	0.00	1,862.63	26,137.37	0.00	1,862.63	26,137.37	6.65%
0600 - Rentals and Leases	129,600	58,962.96	0.00	58,962.96	70,637.04	0.00	58,962.96	70,637.04	45.50%
0700 - Utilities and Communication	31,500	6,216.63	0.00	6,216.63	25,283.37	0.00	6,216.63	25,283.37	19.74%
0800 - Professional Fees and Services	274,242	26,716.71	0.00	26,716.71	247,525.29	0.00	26,716.71	247,525.29	9.74%
0900 - Supplies, Materials, and Operating	65,503	14,709.51	0.00	14,709.51	50,793.49	0.00	14,709.51	50,793.49	22.46%
1400 - Other Equipment Purchases	108,944	132.91	0.00	132.91	108,811.09	0.00	132.91	108,811.09	0.12%
Total:	**1,625,595**	**716,521.61**	**0.00**	**716,521.61**	**909,073.39**	**0.00**	**716,521.61**	**909,073.39**	**44.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,625,595	716,521.61	0.00	716,521.61	909,073.39	0.00	716,521.61	909,073.39	44.08%
Total:	**1,625,595**	**716,521.61**	**0.00**	**716,521.61**	**909,073.39**	**0.00**	**716,521.61**	**909,073.39**	**44.08%**

State of Alabama

Budget Management Fund Summary
Department: 067 - Judicial Inquiry Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 933 - Administrative Services

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	706,734	451,424.89	0.00	451,424.89	255,309.11	0.00	451,424.89	255,309.11	63.87%
0200 - Employee Benefits	209,072	152,295.50	0.00	152,295.50	56,776.50	0.00	152,295.50	56,776.50	72.84%
0300 - Travel-In State	40,000	4,199.87	0.00	4,199.87	35,800.13	0.00	4,199.87	35,800.13	10.50%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	28,000	1,862.63	0.00	1,862.63	26,137.37	0.00	1,862.63	26,137.37	6.65%
0600 - Rentals and Leases	129,600	58,962.96	0.00	58,962.96	70,637.04	0.00	58,962.96	70,637.04	45.50%
0700 - Utilities and Communication	31,500	6,216.63	0.00	6,216.63	25,283.37	0.00	6,216.63	25,283.37	19.74%
0800 - Professional Fees and Services	274,242	26,716.71	0.00	26,716.71	247,525.29	0.00	26,716.71	247,525.29	9.74%
0900 - Supplies, Materials, and Operating	65,503	14,709.51	0.00	14,709.51	50,793.49	0.00	14,709.51	50,793.49	22.46%
1400 - Other Equipment Purchases	108,944	132.91	0.00	132.91	108,811.09	0.00	132.91	108,811.09	0.12%
Total:	**1,625,595**	**716,521.61**	**0.00**	**716,521.61**	**909,073.39**	**0.00**	**716,521.61**	**909,073.39**	**44.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,625,595	716,521.61	0.00	716,521.61	909,073.39	0.00	716,521.61	909,073.39	44.08%
Total:	**1,625,595**	**716,521.61**	**0.00**	**716,521.61**	**909,073.39**	**0.00**	**716,521.61**	**909,073.39**	**44.08%**

State of Alabama

Budget Management Function Summary
Department: 067 - Judicial Inquiry Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 933 - Administrative Services

Fund: 0100 - State General Fund

Function: 0706 - Professional Standards

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	706,734	451,424.89	0.00	451,424.89	255,309.11	0.00	451,424.89	255,309.11	63.87%
0200 - Employee Benefits	209,072	152,295.50	0.00	152,295.50	56,776.50	0.00	152,295.50	56,776.50	72.84%
0300 - Travel-In State	40,000	4,199.87	0.00	4,199.87	35,800.13	0.00	4,199.87	35,800.13	10.50%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	28,000	1,862.63	0.00	1,862.63	26,137.37	0.00	1,862.63	26,137.37	6.65%
0600 - Rentals and Leases	129,600	58,962.96	0.00	58,962.96	70,637.04	0.00	58,962.96	70,637.04	45.50%
0700 - Utilities and Communication	31,500	6,216.63	0.00	6,216.63	25,283.37	0.00	6,216.63	25,283.37	19.74%
0800 - Professional Fees and Services	274,242	26,716.71	0.00	26,716.71	247,525.29	0.00	26,716.71	247,525.29	9.74%
0900 - Supplies, Materials, and Operating	65,503	14,709.51	0.00	14,709.51	50,793.49	0.00	14,709.51	50,793.49	22.46%
1400 - Other Equipment Purchases	108,944	132.91	0.00	132.91	108,811.09	0.00	132.91	108,811.09	0.12%
Total:	**1,625,595**	**716,521.61**	**0.00**	**716,521.61**	**909,073.39**	**0.00**	**716,521.61**	**909,073.39**	**44.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,625,595	716,521.61	0.00	716,521.61	909,073.39	0.00	716,521.61	909,073.39	44.08%
Total:	**1,625,595**	**716,521.61**	**0.00**	**716,521.61**	**909,073.39**	**0.00**	**716,521.61**	**909,073.39**	**44.08%**

State of Alabama

Budget Management Approp Unit Summary
Department: 067 - Judicial Inquiry Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 933 - Administrative Services

Fund: 0100 - State General Fund

Function: 0706 - Professional Standards

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	706,734	451,424.89	0.00	451,424.89	255,309.11	0.00	451,424.89	255,309.11	63.87%
0200 - Employee Benefits	209,072	152,295.50	0.00	152,295.50	56,776.50	0.00	152,295.50	56,776.50	72.84%
0300 - Travel-In State	40,000	4,199.87	0.00	4,199.87	35,800.13	0.00	4,199.87	35,800.13	10.50%
0400 - Travel-Out of State	32,000	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00%
0500 - Repairs and Maintenance	28,000	1,862.63	0.00	1,862.63	26,137.37	0.00	1,862.63	26,137.37	6.65%
0600 - Rentals and Leases	129,600	58,962.96	0.00	58,962.96	70,637.04	0.00	58,962.96	70,637.04	45.50%
0700 - Utilities and Communication	31,500	6,216.63	0.00	6,216.63	25,283.37	0.00	6,216.63	25,283.37	19.74%
0800 - Professional Fees and Services	274,242	26,716.71	0.00	26,716.71	247,525.29	0.00	26,716.71	247,525.29	9.74%
0900 - Supplies, Materials, and Operating	65,503	14,709.51	0.00	14,709.51	50,793.49	0.00	14,709.51	50,793.49	22.46%
1400 - Other Equipment Purchases	108,944	132.91	0.00	132.91	108,811.09	0.00	132.91	108,811.09	0.12%
Total:	**1,625,595**	**716,521.61**	**0.00**	**716,521.61**	**909,073.39**	**0.00**	**716,521.61**	**909,073.39**	**44.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,625,595	716,521.61	0.00	716,521.61	909,073.39	0.00	716,521.61	909,073.39	44.08%
Total:	**1,625,595**	**716,521.61**	**0.00**	**716,521.61**	**909,073.39**	**0.00**	**716,521.61**	**909,073.39**	**44.08%**

State of Alabama

Budget Management Summary
Department: 069 - Ala Community College System
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	754,055,867	610,363,774.56	0.00	610,363,774.56	143,692,092.44	0.00	610,363,774.56	143,692,092.44	80.94%
Total:	**754,055,867**	**610,363,774.56**	**0.00**	**610,363,774.56**	**143,692,092.44**	**0.00**	**610,363,774.56**	**143,692,092.44**	**80.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	649,425,034	506,979,859.00	0.00	506,979,859.00	142,445,175.00	0.00	506,979,859.00	142,445,175.00	78.07%
0691 - Acs Truck Driver Training Cons	2,000,000	753,082.56	0.00	753,082.56	1,246,917.44	0.00	753,082.56	1,246,917.44	37.65%
1692 - Education Trust Fund Advancement	102,630,833	102,630,833.00	0.00	102,630,833.00	0.00	0.00	102,630,833.00	0.00	100.00%
Total:	**754,055,867**	**610,363,774.56**	**0.00**	**610,363,774.56**	**143,692,092.44**	**0.00**	**610,363,774.56**	**143,692,092.44**	**80.94%**

State of Alabama

Budget Management Approp Class Summary
Department: 069 - Ala Community College System
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 121 - Adult Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,964,656	11,223,493.00	0.00	11,223,493.00	3,741,163.00	0.00	11,223,493.00	3,741,163.00	75.00%
Total:	**14,964,656**	**11,223,493.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,964,656	11,223,493.00	0.00	11,223,493.00	3,741,163.00	0.00	11,223,493.00	3,741,163.00	75.00%
Total:	**14,964,656**	**11,223,493.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**75.00%**

Approp Class: 131 - Post Secondary Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,728,866	12,232,111.00	0.00	12,232,111.00	3,496,755.00	0.00	12,232,111.00	3,496,755.00	77.77%
Total:	**15,728,866**	**12,232,111.00**	**0.00**	**12,232,111.00**	**3,496,755.00**	**0.00**	**12,232,111.00**	**3,496,755.00**	**77.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,728,866	12,232,111.00	0.00	12,232,111.00	3,496,755.00	0.00	12,232,111.00	3,496,755.00	77.77%
Total:	**15,728,866**	**12,232,111.00**	**0.00**	**12,232,111.00**	**3,496,755.00**	**0.00**	**12,232,111.00**	**3,496,755.00**	**77.77%**

Approp Class: 132 - Postsecondary/2YR Colleges

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	652,607,394	532,401,985.00	0.00	532,401,985.00	120,205,409.00	0.00	532,401,985.00	120,205,409.00	81.58%
Total:	**652,607,394**	**532,401,985.00**	**0.00**	**532,401,985.00**	**120,205,409.00**	**0.00**	**532,401,985.00**	**120,205,409.00**	**81.58%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	549,976,561	429,771,152.00	0.00	429,771,152.00	120,205,409.00	0.00	429,771,152.00	120,205,409.00	78.14%
1692 - Education Trust Fund Advancement	102,630,833	102,630,833.00	0.00	102,630,833.00	0.00	0.00	102,630,833.00	0.00	100.00%
Total:	**652,607,394**	**532,401,985.00**	**0.00**	**532,401,985.00**	**120,205,409.00**	**0.00**	**532,401,985.00**	**120,205,409.00**	**81.58%**

Approp Class: 133 - Postsecondary/Tech. Colleges

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,240,790	933,871.56	0.00	933,871.56	1,306,918.44	0.00	933,871.56	1,306,918.44	41.68%
Total:	**2,240,790**	**933,871.56**	**0.00**	**933,871.56**	**1,306,918.44**	**0.00**	**933,871.56**	**1,306,918.44**	**41.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	240,790	180,789.00	0.00	180,789.00	60,001.00	0.00	180,789.00	60,001.00	75.08%
0691 - Acs Truck Driver Training Cons	2,000,000	753,082.56	0.00	753,082.56	1,246,917.44	0.00	753,082.56	1,246,917.44	37.65%
Total:	**2,240,790**	**933,871.56**	**0.00**	**933,871.56**	**1,306,918.44**	**0.00**	**933,871.56**	**1,306,918.44**	**41.68%**

Approp Class: 134 - Postsecondary/Prison Ed

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,776,380	17,535,331.00	0.00	17,535,331.00	5,241,049.00	0.00	17,535,331.00	5,241,049.00	76.99%
Total:	**22,776,380**	**17,535,331.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**76.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,776,380	17,535,331.00	0.00	17,535,331.00	5,241,049.00	0.00	17,535,331.00	5,241,049.00	76.99%
Total:	**22,776,380**	**17,535,331.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**76.99%**

Approp Class: 136 - Postsecondary/Spec Line Items

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,737,781	36,036,983.00	0.00	36,036,983.00	9,700,798.00	0.00	36,036,983.00	9,700,798.00	78.79%
Total:	**45,737,781**	**36,036,983.00**	**0.00**	**36,036,983.00**	**9,700,798.00**	**0.00**	**36,036,983.00**	**9,700,798.00**	**78.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,737,781	36,036,983.00	0.00	36,036,983.00	9,700,798.00	0.00	36,036,983.00	9,700,798.00	78.79%
Total:	**45,737,781**	**36,036,983.00**	**0.00**	**36,036,983.00**	**9,700,798.00**	**0.00**	**36,036,983.00**	**9,700,798.00**	**78.79%**

State of Alabama

Budget Management Fund Summary
Department: 069 - Ala Community College System
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 121 - Adult Education

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,964,656	11,223,493.00	0.00	11,223,493.00	3,741,163.00	0.00	11,223,493.00	3,741,163.00	75.00%
Total:	**14,964,656**	**11,223,493.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,964,656	11,223,493.00	0.00	11,223,493.00	3,741,163.00	0.00	11,223,493.00	3,741,163.00	75.00%
Total:	**14,964,656**	**11,223,493.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**75.00%**

Approp Class: 131 - Post Secondary Administration

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,728,866	12,232,111.00	0.00	12,232,111.00	3,496,755.00	0.00	12,232,111.00	3,496,755.00	77.77%
Total:	**15,728,866**	**12,232,111.00**	**0.00**	**12,232,111.00**	**3,496,755.00**	**0.00**	**12,232,111.00**	**3,496,755.00**	**77.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,728,866	12,232,111.00	0.00	12,232,111.00	3,496,755.00	0.00	12,232,111.00	3,496,755.00	77.77%
Total:	**15,728,866**	**12,232,111.00**	**0.00**	**12,232,111.00**	**3,496,755.00**	**0.00**	**12,232,111.00**	**3,496,755.00**	**77.77%**

Approp Class: 132 - Postsecondary/2YR Colleges

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	549,976,561	429,771,152.00	0.00	429,771,152.00	120,205,409.00	0.00	429,771,152.00	120,205,409.00	78.14%
Total:	**549,976,561**	**429,771,152.00**	**0.00**	**429,771,152.00**	**120,205,409.00**	**0.00**	**429,771,152.00**	**120,205,409.00**	**78.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	549,976,561	429,771,152.00	0.00	429,771,152.00	120,205,409.00	0.00	429,771,152.00	120,205,409.00	78.14%
Total:	**549,976,561**	**429,771,152.00**	**0.00**	**429,771,152.00**	**120,205,409.00**	**0.00**	**429,771,152.00**	**120,205,409.00**	**78.14%**

Approp Class: 132 - Postsecondary/2YR Colleges

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	102,630,833	102,630,833.00	0.00	102,630,833.00	0.00	0.00	102,630,833.00	0.00	100.00%
Total:	**102,630,833**	**102,630,833.00**	**0.00**	**102,630,833.00**	**0.00**	**0.00**	**102,630,833.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	102,630,833	102,630,833.00	0.00	102,630,833.00	0.00	0.00	102,630,833.00	0.00	100.00%
Total:	**102,630,833**	**102,630,833.00**	**0.00**	**102,630,833.00**	**0.00**	**0.00**	**102,630,833.00**	**0.00**	**100.00%**

Approp Class: 133 - Postsecondary/Tech. Colleges

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	240,790	180,789.00	0.00	180,789.00	60,001.00	0.00	180,789.00	60,001.00	75.08%
Total:	**240,790**	**180,789.00**	**0.00**	**180,789.00**	**60,001.00**	**0.00**	**180,789.00**	**60,001.00**	**75.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	240,790	180,789.00	0.00	180,789.00	60,001.00	0.00	180,789.00	60,001.00	75.08%
Total:	**240,790**	**180,789.00**	**0.00**	**180,789.00**	**60,001.00**	**0.00**	**180,789.00**	**60,001.00**	**75.08%**

Approp Class: 133 - Postsecondary/Tech. Colleges

Fund: 0691 - Acs Truck Driver Training Cons

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	753,082.56	0.00	753,082.56	1,246,917.44	0.00	753,082.56	1,246,917.44	37.65%
Total:	**2,000,000**	**753,082.56**	**0.00**	**753,082.56**	**1,246,917.44**	**0.00**	**753,082.56**	**1,246,917.44**	**37.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0691 - Acs Truck Driver Training Cons	2,000,000	753,082.56	0.00	753,082.56	1,246,917.44	0.00	753,082.56	1,246,917.44	37.65%
Total:	**2,000,000**	**753,082.56**	**0.00**	**753,082.56**	**1,246,917.44**	**0.00**	**753,082.56**	**1,246,917.44**	**37.65%**

Approp Class: 134 - Postsecondary/Prison Ed

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,776,380	17,535,331.00	0.00	17,535,331.00	5,241,049.00	0.00	17,535,331.00	5,241,049.00	76.99%
Total:	**22,776,380**	**17,535,331.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**76.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,776,380	17,535,331.00	0.00	17,535,331.00	5,241,049.00	0.00	17,535,331.00	5,241,049.00	76.99%
Total:	**22,776,380**	**17,535,331.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**76.99%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	45,737,781	36,036,983.00	0.00	36,036,983.00	9,700,798.00	0.00	36,036,983.00	9,700,798.00	78.79%
Total:	**45,737,781**	**36,036,983.00**	**0.00**	**36,036,983.00**	**9,700,798.00**	**0.00**	**36,036,983.00**	**9,700,798.00**	**78.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	45,737,781	36,036,983.00	0.00	36,036,983.00	9,700,798.00	0.00	36,036,983.00	9,700,798.00	78.79%
Total:	**45,737,781**	**36,036,983.00**	**0.00**	**36,036,983.00**	**9,700,798.00**	**0.00**	**36,036,983.00**	**9,700,798.00**	**78.79%**

Approp Class: 121 - Adult Education

Fund: 0200 - Education Trust Fund

Function: 0108 - Adult Basic Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,964,656	11,223,493.00	0.00	11,223,493.00	3,741,163.00	0.00	11,223,493.00	3,741,163.00	75.00%
Total:	**14,964,656**	**11,223,493.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,964,656	11,223,493.00	0.00	11,223,493.00	3,741,163.00	0.00	11,223,493.00	3,741,163.00	75.00%
Total:	**14,964,656**	**11,223,493.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**75.00%**

Approp Class: 131 - Post Secondary Administration

Fund: 0200 - Education Trust Fund

Function: 0113 - Post/Sec State Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,828,866	11,332,111.00	0.00	11,332,111.00	3,496,755.00	0.00	11,332,111.00	3,496,755.00	76.42%
Total:	**14,828,866**	**11,332,111.00**	**0.00**	**11,332,111.00**	**3,496,755.00**	**0.00**	**11,332,111.00**	**3,496,755.00**	**76.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,828,866	11,332,111.00	0.00	11,332,111.00	3,496,755.00	0.00	11,332,111.00	3,496,755.00	76.42%
Total:	**14,828,866**	**11,332,111.00**	**0.00**	**11,332,111.00**	**3,496,755.00**	**0.00**	**11,332,111.00**	**3,496,755.00**	**76.42%**

Approp Class: 131 - Post Secondary Administration

Fund: 0200 - Education Trust Fund

Function: 1201 - STEAM

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	900,000	900,000.00	0.00	900,000.00	0.00	0.00	900,000.00	0.00	100.00%
Total:	**900,000**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	900,000	900,000.00	0.00	900,000.00	0.00	0.00	900,000.00	0.00	100.00%
Total:	**900,000**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**100.00%**

Approp Class: 132 - Postsecondary/2YR Colleges

Fund: 0200 - Education Trust Fund **Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	549,976,561	429,771,152.00	0.00	429,771,152.00	120,205,409.00	0.00	429,771,152.00	120,205,409.00	78.14%
Total:	**549,976,561**	**429,771,152.00**	**0.00**	**429,771,152.00**	**120,205,409.00**	**0.00**	**429,771,152.00**	**120,205,409.00**	**78.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	549,976,561	429,771,152.00	0.00	429,771,152.00	120,205,409.00	0.00	429,771,152.00	120,205,409.00	78.14%
Total:	**549,976,561**	**429,771,152.00**	**0.00**	**429,771,152.00**	**120,205,409.00**	**0.00**	**429,771,152.00**	**120,205,409.00**	**78.14%**

Approp Class: 132 - Postsecondary/2YR Colleges

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	102,630,833	102,630,833.00	0.00	102,630,833.00	0.00	0.00	102,630,833.00	0.00	100.00%
Total:	**102,630,833**	**102,630,833.00**	**0.00**	**102,630,833.00**	**0.00**	**0.00**	**102,630,833.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	102,630,833	102,630,833.00	0.00	102,630,833.00	0.00	0.00	102,630,833.00	0.00	100.00%
Total:	**102,630,833**	**102,630,833.00**	**0.00**	**102,630,833.00**	**0.00**	**0.00**	**102,630,833.00**	**0.00**	**100.00%**

Approp Class: 133 - Postsecondary/Tech. Colleges

Fund: 0200 - Education Trust Fund **Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	240,790	180,789.00	0.00	180,789.00	60,001.00	0.00	180,789.00	60,001.00	75.08%
Total:	**240,790**	**180,789.00**	**0.00**	**180,789.00**	**60,001.00**	**0.00**	**180,789.00**	**60,001.00**	**75.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	240,790	180,789.00	0.00	180,789.00	60,001.00	0.00	180,789.00	60,001.00	75.08%
Total:	**240,790**	**180,789.00**	**0.00**	**180,789.00**	**60,001.00**	**0.00**	**180,789.00**	**60,001.00**	**75.08%**

Approp Class: 133 - Postsecondary/Tech. Colleges

Fund: 0691 - Acs Truck Driver Training Cons **Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	753,082.56	0.00	753,082.56	1,246,917.44	0.00	753,082.56	1,246,917.44	37.65%
Total:	**2,000,000**	**753,082.56**	**0.00**	**753,082.56**	**1,246,917.44**	**0.00**	**753,082.56**	**1,246,917.44**	**37.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0691 - Acs Truck Driver Training Cons	2,000,000	753,082.56	0.00	753,082.56	1,246,917.44	0.00	753,082.56	1,246,917.44	37.65%
Total:	**2,000,000**	**753,082.56**	**0.00**	**753,082.56**	**1,246,917.44**	**0.00**	**753,082.56**	**1,246,917.44**	**37.65%**

Approp Class: 134 - Postsecondary/Prison Ed

Fund: 0200 - Education Trust Fund **Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,776,380	17,535,331.00	0.00	17,535,331.00	5,241,049.00	0.00	17,535,331.00	5,241,049.00	76.99%
Total:	**22,776,380**	**17,535,331.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**76.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,776,380	17,535,331.00	0.00	17,535,331.00	5,241,049.00	0.00	17,535,331.00	5,241,049.00	76.99%
Total:	**22,776,380**	**17,535,331.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**76.99%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund **Function: 0105 - Pse Special Appropriations**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	26,237,781	21,125,219.00	0.00	21,125,219.00	5,112,562.00	0.00	21,125,219.00	5,112,562.00	80.51%
Total:	**26,237,781**	**21,125,219.00**	**0.00**	**21,125,219.00**	**5,112,562.00**	**0.00**	**21,125,219.00**	**5,112,562.00**	**80.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	26,237,781	21,125,219.00	0.00	21,125,219.00	5,112,562.00	0.00	21,125,219.00	5,112,562.00	80.51%
Total:	**26,237,781**	**21,125,219.00**	**0.00**	**21,125,219.00**	**5,112,562.00**	**0.00**	**21,125,219.00**	**5,112,562.00**	**80.51%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund **Function: 1184 - Short Term Certification Credential**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	19,500,000	14,911,764.00	0.00	14,911,764.00	4,588,236.00	0.00	14,911,764.00	4,588,236.00	76.47%
Total:	**19,500,000**	**14,911,764.00**	**0.00**	**14,911,764.00**	**4,588,236.00**	**0.00**	**14,911,764.00**	**4,588,236.00**	**76.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,500,000	14,911,764.00	0.00	14,911,764.00	4,588,236.00	0.00	14,911,764.00	4,588,236.00	76.47%
Total:	**19,500,000**	**14,911,764.00**	**0.00**	**14,911,764.00**	**4,588,236.00**	**0.00**	**14,911,764.00**	**4,588,236.00**	**76.47%**

Approp Class: 121 - Adult Education

Fund: 0200 - Education Trust Fund

Function: 0108 - Adult Basic Education

Appropriation Unit: 1319 - Adult Basic Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,964,656	11,223,493.00	0.00	11,223,493.00	3,741,163.00	0.00	11,223,493.00	3,741,163.00	75.00%
Total:	**14,964,656**	**11,223,493.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,964,656	11,223,493.00	0.00	11,223,493.00	3,741,163.00	0.00	11,223,493.00	3,741,163.00	75.00%
Total:	**14,964,656**	**11,223,493.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**0.00**	**11,223,493.00**	**3,741,163.00**	**75.00%**

Approp Class: 131 - Post Secondary Administration

Fund: 0200 - Education Trust Fund

Function: 0113 - Post/Sec State Administration

Appropriation Unit: 1311 - Postsecondary/Chancellor's

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	14,828,866	11,332,111.00	0.00	11,332,111.00	3,496,755.00	0.00	11,332,111.00	3,496,755.00	76.42%
Total:	**14,828,866**	**11,332,111.00**	**0.00**	**11,332,111.00**	**3,496,755.00**	**0.00**	**11,332,111.00**	**3,496,755.00**	**76.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,828,866	11,332,111.00	0.00	11,332,111.00	3,496,755.00	0.00	11,332,111.00	3,496,755.00	76.42%
Total:	**14,828,866**	**11,332,111.00**	**0.00**	**11,332,111.00**	**3,496,755.00**	**0.00**	**11,332,111.00**	**3,496,755.00**	**76.42%**

Approp Class: 131 - Post Secondary Administration

Fund: 0200 - Education Trust Fund **Function: 1201 - STEAM**

Appropriation Unit: 1313 - STEAM

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	900,000	900,000.00	0.00	900,000.00	0.00	0.00	900,000.00	0.00	100.00%
Total:	**900,000**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	900,000	900,000.00	0.00	900,000.00	0.00	0.00	900,000.00	0.00	100.00%
Total:	**900,000**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**100.00%**

Approp Class: 132 - Postsecondary/2YR Colleges

Fund: 0200 - Education Trust Fund

Function: 0114 - Institution Support- 2 Year

Appropriation Unit: 1321 - Two Year Colleges/O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	477,801,683	365,151,574.00	0.00	365,151,574.00	112,650,109.00	0.00	365,151,574.00	112,650,109.00	76.42%
Total:	**477,801,683**	**365,151,574.00**	**0.00**	**365,151,574.00**	**112,650,109.00**	**0.00**	**365,151,574.00**	**112,650,109.00**	**76.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	477,801,683	365,151,574.00	0.00	365,151,574.00	112,650,109.00	0.00	365,151,574.00	112,650,109.00	76.42%
Total:	**477,801,683**	**365,151,574.00**	**0.00**	**365,151,574.00**	**112,650,109.00**	**0.00**	**365,151,574.00**	**112,650,109.00**	**76.42%**

Approp Class: 132 - Postsecondary/2YR Colleges

Fund: 0200 - Education Trust Fund **Function: 0114 - Institution Support- 2 Year**

Appropriation Unit: 132P - Marion Military Institute

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,934,349	8,950,761.00	0.00	8,950,761.00	2,983,588.00	0.00	8,950,761.00	2,983,588.00	75.00%
Total:	**11,934,349**	**8,950,761.00**	**0.00**	**8,950,761.00**	**2,983,588.00**	**0.00**	**8,950,761.00**	**2,983,588.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,934,349	8,950,761.00	0.00	8,950,761.00	2,983,588.00	0.00	8,950,761.00	2,983,588.00	75.00%
Total:	**11,934,349**	**8,950,761.00**	**0.00**	**8,950,761.00**	**2,983,588.00**	**0.00**	**8,950,761.00**	**2,983,588.00**	**75.00%**

Approp Class: 132 - Postsecondary/2YR Colleges

Fund: 0200 - Education Trust Fund **Function: 0114 - Institution Support- 2 Year**

Appropriation Unit: 132R - Alabama Technology Network

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,167,736	4,625,802.00	0.00	4,625,802.00	1,541,934.00	0.00	4,625,802.00	1,541,934.00	75.00%
Total:	**6,167,736**	**4,625,802.00**	**0.00**	**4,625,802.00**	**1,541,934.00**	**0.00**	**4,625,802.00**	**1,541,934.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,167,736	4,625,802.00	0.00	4,625,802.00	1,541,934.00	0.00	4,625,802.00	1,541,934.00	75.00%
Total:	**6,167,736**	**4,625,802.00**	**0.00**	**4,625,802.00**	**1,541,934.00**	**0.00**	**4,625,802.00**	**1,541,934.00**	**75.00%**

Approp Class: 132 - Postsecondary/2YR Colleges

Fund: 0200 - Education Trust Fund **Function: 0114 - Institution Support- 2 Year**

Appropriation Unit: 132S - Industry Certification Initiatives

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	9,640,408	7,230,303.00	0.00	7,230,303.00	2,410,105.00	0.00	7,230,303.00	2,410,105.00	75.00%
Total:	**9,640,408**	**7,230,303.00**	**0.00**	**7,230,303.00**	**2,410,105.00**	**0.00**	**7,230,303.00**	**2,410,105.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,640,408	7,230,303.00	0.00	7,230,303.00	2,410,105.00	0.00	7,230,303.00	2,410,105.00	75.00%
Total:	**9,640,408**	**7,230,303.00**	**0.00**	**7,230,303.00**	**2,410,105.00**	**0.00**	**7,230,303.00**	**2,410,105.00**	**75.00%**

Approp Class: 132 - Postsecondary/2YR Colleges

Fund: 0200 - Education Trust Fund **Function: 0114 - Institution Support- 2 Year**

Appropriation Unit: 132T - Dual Enrollment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,432,385	43,812,712.00	0.00	43,812,712.00	619,673.00	0.00	43,812,712.00	619,673.00	98.61%
Total:	**44,432,385**	**43,812,712.00**	**0.00**	**43,812,712.00**	**619,673.00**	**0.00**	**43,812,712.00**	**619,673.00**	**98.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,432,385	43,812,712.00	0.00	43,812,712.00	619,673.00	0.00	43,812,712.00	619,673.00	98.61%
Total:	**44,432,385**	**43,812,712.00**	**0.00**	**43,812,712.00**	**619,673.00**	**0.00**	**43,812,712.00**	**619,673.00**	**98.61%**

Approp Class: 132 - Postsecondary/2YR Colleges

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0114 - Institution Support- 2 Year**

Appropriation Unit: 1321 - Two Year Colleges/O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	102,630,833	102,630,833.00	0.00	102,630,833.00	0.00	0.00	102,630,833.00	0.00	100.00%
Total:	**102,630,833**	**102,630,833.00**	**0.00**	**102,630,833.00**	**0.00**	**0.00**	**102,630,833.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	102,630,833	102,630,833.00	0.00	102,630,833.00	0.00	0.00	102,630,833.00	0.00	100.00%
Total:	**102,630,833**	**102,630,833.00**	**0.00**	**102,630,833.00**	**0.00**	**0.00**	**102,630,833.00**	**0.00**	**100.00%**

Approp Class: 133 - Postsecondary/Tech. Colleges

Fund: 0200 - Education Trust Fund

Function: 0114 - Institution Support- 2 Year

Appropriation Unit: 133D - Postsecondary/Tech. Colleges

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	240,790	180,789.00	0.00	180,789.00	60,001.00	0.00	180,789.00	60,001.00	75.08%
Total:	**240,790**	**180,789.00**	**0.00**	**180,789.00**	**60,001.00**	**0.00**	**180,789.00**	**60,001.00**	**75.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	240,790	180,789.00	0.00	180,789.00	60,001.00	0.00	180,789.00	60,001.00	75.08%
Total:	**240,790**	**180,789.00**	**0.00**	**180,789.00**	**60,001.00**	**0.00**	**180,789.00**	**60,001.00**	**75.08%**

Approp Class: 133 - Postsecondary/Tech. Colleges

Fund: 0691 - Acs Truck Driver Training Cons

Function: 0114 - Institution Support- 2 Year

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	753,082.56	0.00	753,082.56	1,246,917.44	0.00	753,082.56	1,246,917.44	37.65%
Total:	**2,000,000**	**753,082.56**	**0.00**	**753,082.56**	**1,246,917.44**	**0.00**	**753,082.56**	**1,246,917.44**	**37.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0691 - Acs Truck Driver Training Cons	2,000,000	753,082.56	0.00	753,082.56	1,246,917.44	0.00	753,082.56	1,246,917.44	37.65%
Total:	**2,000,000**	**753,082.56**	**0.00**	**753,082.56**	**1,246,917.44**	**0.00**	**753,082.56**	**1,246,917.44**	**37.65%**

Approp Class: 134 - Postsecondary/Prison Ed

Fund: 0200 - Education Trust Fund

Function: 0114 - Institution Support- 2 Year

Appropriation Unit: 1341 - Prison Ed/O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,776,380	17,535,331.00	0.00	17,535,331.00	5,241,049.00	0.00	17,535,331.00	5,241,049.00	76.99%
Total:	**22,776,380**	**17,535,331.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**76.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,776,380	17,535,331.00	0.00	17,535,331.00	5,241,049.00	0.00	17,535,331.00	5,241,049.00	76.99%
Total:	**22,776,380**	**17,535,331.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**0.00**	**17,535,331.00**	**5,241,049.00**	**76.99%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 0105 - Pse Special Appropriations

Appropriation Unit: 0098 - Distance Learning Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,375,000	2,531,250.00	0.00	2,531,250.00	843,750.00	0.00	2,531,250.00	843,750.00	75.00%
Total:	**3,375,000**	**2,531,250.00**	**0.00**	**2,531,250.00**	**843,750.00**	**0.00**	**2,531,250.00**	**843,750.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,375,000	2,531,250.00	0.00	2,531,250.00	843,750.00	0.00	2,531,250.00	843,750.00	75.00%
Total:	**3,375,000**	**2,531,250.00**	**0.00**	**2,531,250.00**	**843,750.00**	**0.00**	**2,531,250.00**	**843,750.00**	**75.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 0105 - Pse Special Appropriations

Appropriation Unit: 0099 - Automotive Workforce Training Sch

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	100.00%
Total:	**400,000**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	100.00%
Total:	**400,000**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**100.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund **Function: 0105 - Pse Special Appropriations**

Appropriation Unit: 0102 - Automotive Manufacturing Workforc

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	312,500	312,500.00	0.00	312,500.00	0.00	0.00	312,500.00	0.00	100.00%
Total:	**312,500**	**312,500.00**	**0.00**	**312,500.00**	**0.00**	**0.00**	**312,500.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	312,500	312,500.00	0.00	312,500.00	0.00	0.00	312,500.00	0.00	100.00%
Total:	**312,500**	**312,500.00**	**0.00**	**312,500.00**	**0.00**	**0.00**	**312,500.00**	**0.00**	**100.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 0105 - Pse Special Appropriations

Appropriation Unit: 0104 - Volunteer EMSP Certification

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	125,000	125,000.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00	100.00%
Total:	**125,000**	**125,000.00**	**0.00**	**125,000.00**	**0.00**	**0.00**	**125,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	125,000	125,000.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00	100.00%
Total:	**125,000**	**125,000.00**	**0.00**	**125,000.00**	**0.00**	**0.00**	**125,000.00**	**0.00**	**100.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 0105 - Pse Special Appropriations

Appropriation Unit: 1241 - LPN Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,000,000	4,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	100.00%
Total:	**4,000,000**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,000,000	4,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	100.00%
Total:	**4,000,000**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**100.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 0105 - Pse Special Appropriations

Appropriation Unit: 1242 - Career Technical Equipment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,000,000	7,500,000.00	0.00	7,500,000.00	2,500,000.00	0.00	7,500,000.00	2,500,000.00	75.00%
Total:	**10,000,000**	**7,500,000.00**	**0.00**	**7,500,000.00**	**2,500,000.00**	**0.00**	**7,500,000.00**	**2,500,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,000,000	7,500,000.00	0.00	7,500,000.00	2,500,000.00	0.00	7,500,000.00	2,500,000.00	75.00%
Total:	**10,000,000**	**7,500,000.00**	**0.00**	**7,500,000.00**	**2,500,000.00**	**0.00**	**7,500,000.00**	**2,500,000.00**	**75.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 0105 - Pse Special Appropriations

Appropriation Unit: 1357 - The Women's Fund of Greater Birmi

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	750,000	750,000.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00	100.00%
Total:	**750,000**	**750,000.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	750,000	750,000.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00	100.00%
Total:	**750,000**	**750,000.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**100.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 0105 - Pse Special Appropriations

Appropriation Unit: 1358 - Smart Career Workforce Pilot Projec

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	100.00%
Total:	**200,000**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	100.00%
Total:	**200,000**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**100.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 0105 - Pse Special Appropriations

Appropriation Unit: 1363 - Special Populations Training

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,725,281	3,543,966.00	0.00	3,543,966.00	1,181,315.00	0.00	3,543,966.00	1,181,315.00	75.00%
Total:	**4,725,281**	**3,543,966.00**	**0.00**	**3,543,966.00**	**1,181,315.00**	**0.00**	**3,543,966.00**	**1,181,315.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,725,281	3,543,966.00	0.00	3,543,966.00	1,181,315.00	0.00	3,543,966.00	1,181,315.00	75.00%
Total:	**4,725,281**	**3,543,966.00**	**0.00**	**3,543,966.00**	**1,181,315.00**	**0.00**	**3,543,966.00**	**1,181,315.00**	**75.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 0105 - Pse Special Appropriations

Appropriation Unit: 1364 - Mine Safety

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	350,000	262,503.00	0.00	262,503.00	87,497.00	0.00	262,503.00	87,497.00	75.00%
Total:	**350,000**	**262,503.00**	**0.00**	**262,503.00**	**87,497.00**	**0.00**	**262,503.00**	**87,497.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	350,000	262,503.00	0.00	262,503.00	87,497.00	0.00	262,503.00	87,497.00	75.00%
Total:	**350,000**	**262,503.00**	**0.00**	**262,503.00**	**87,497.00**	**0.00**	**262,503.00**	**87,497.00**	**75.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 0105 - Pse Special Appropriations

Appropriation Unit: 1389 - Alabama Career Map

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Approp Class: 136 - Postsecondary/Spec Line Items

Fund: 0200 - Education Trust Fund

Function: 1184 - Short Term Certification Credential

Appropriation Unit: 1240 - Short Term Certification Credential

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	19,500,000	14,911,764.00	0.00	14,911,764.00	4,588,236.00	0.00	14,911,764.00	4,588,236.00	76.47%
Total:	**19,500,000**	**14,911,764.00**	**0.00**	**14,911,764.00**	**4,588,236.00**	**0.00**	**14,911,764.00**	**4,588,236.00**	**76.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,500,000	14,911,764.00	0.00	14,911,764.00	4,588,236.00	0.00	14,911,764.00	4,588,236.00	76.47%
Total:	**19,500,000**	**14,911,764.00**	**0.00**	**14,911,764.00**	**4,588,236.00**	**0.00**	**14,911,764.00**	**4,588,236.00**	**76.47%**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 073 - Child Abuse & Neglect Prevention
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,095,149	1,384,620.62	0.00	1,384,620.62	710,528.38	0.00	1,384,620.62	710,528.38	66.09%
0200 - Employee Benefits	710,685	484,354.61	0.00	484,354.61	226,330.39	0.00	484,354.61	226,330.39	68.15%
0300 - Travel-In State	60,000	47,618.08	0.00	47,618.08	12,381.92	0.00	47,618.08	12,381.92	79.36%
0400 - Travel-Out of State	20,000	5,914.13	0.00	5,914.13	14,085.87	0.00	5,914.13	14,085.87	29.57%
0500 - Repairs and Maintenance	6,000	2,175.00	0.00	2,175.00	3,825.00	0.00	2,175.00	3,825.00	36.25%
0600 - Rentals and Leases	120,000	75,192.14	10,130.56	85,322.70	34,677.30	0.00	85,322.70	34,677.30	71.10%
0700 - Utilities and Communication	29,000	17,456.22	6,091.57	23,547.79	5,452.21	0.00	23,547.79	5,452.21	81.20%
0800 - Professional Fees and Services	80,000	38,552.00	1,000.00	39,552.00	40,448.00	0.00	39,552.00	40,448.00	49.44%
0900 - Supplies, Materials, and Operating	73,000	54,333.84	8,307.85	62,641.69	10,358.31	0.00	62,641.69	10,358.31	85.81%
1000 - Transportation Equipment Operatior	4,250	2,764.68	1,086.32	3,851.00	399.00	0.00	3,851.00	399.00	90.61%
1100 - Grants and Benefits	27,661,879	20,533,198.93	0.00	20,533,198.93	7,128,680.07	0.00	20,533,198.93	7,128,680.07	74.23%
1400 - Other Equipment Purchases	15,920	576.83	704.06	1,280.89	14,639.11	0.00	1,280.89	14,639.11	8.05%
Total:	**30,875,883**	**22,646,757.08**	**27,320.36**	**22,674,077.44**	**8,201,805.56**	**0.00**	**22,674,077.44**	**8,201,805.56**	**73.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	28,745,303	21,702,007.08	27,320.36	21,729,327.44	7,015,975.56	0.00	21,729,327.44	7,015,975.56	75.59%
1200 - Children First Trust Fund	2,130,580	944,750.00	0.00	944,750.00	1,185,830.00	0.00	944,750.00	1,185,830.00	44.34%
Total:	**30,875,883**	**22,646,757.08**	**27,320.36**	**22,674,077.44**	**8,201,805.56**	**0.00**	**22,674,077.44**	**8,201,805.56**	**73.44%**

State of Alabama

Budget Management Approp Class Summary
Department: 073 - Child Abuse & Neglect Prevention
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,095,149	1,384,620.62	0.00	1,384,620.62	710,528.38	0.00	1,384,620.62	710,528.38	66.09%
0200 - Employee Benefits	710,685	484,354.61	0.00	484,354.61	226,330.39	0.00	484,354.61	226,330.39	68.15%
0300 - Travel-In State	60,000	47,618.08	0.00	47,618.08	12,381.92	0.00	47,618.08	12,381.92	79.36%
0400 - Travel-Out of State	20,000	5,914.13	0.00	5,914.13	14,085.87	0.00	5,914.13	14,085.87	29.57%
0500 - Repairs and Maintenance	6,000	2,175.00	0.00	2,175.00	3,825.00	0.00	2,175.00	3,825.00	36.25%
0600 - Rentals and Leases	120,000	75,192.14	10,130.56	85,322.70	34,677.30	0.00	85,322.70	34,677.30	71.10%
0700 - Utilities and Communication	29,000	17,456.22	6,091.57	23,547.79	5,452.21	0.00	23,547.79	5,452.21	81.20%
0800 - Professional Fees and Services	80,000	38,552.00	1,000.00	39,552.00	40,448.00	0.00	39,552.00	40,448.00	49.44%
0900 - Supplies, Materials, and Operating	73,000	54,333.84	8,307.85	62,641.69	10,358.31	0.00	62,641.69	10,358.31	85.81%
1000 - Transportation Equipment Operatior	4,250	2,764.68	1,086.32	3,851.00	399.00	0.00	3,851.00	399.00	90.61%
1100 - Grants and Benefits	27,661,879	20,533,198.93	0.00	20,533,198.93	7,128,680.07	0.00	20,533,198.93	7,128,680.07	74.23%
1400 - Other Equipment Purchases	15,920	576.83	704.06	1,280.89	14,639.11	0.00	1,280.89	14,639.11	8.05%
Total:	**30,875,883**	**22,646,757.08**	**27,320.36**	**22,674,077.44**	**8,201,805.56**	**0.00**	**22,674,077.44**	**8,201,805.56**	**73.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	28,745,303	21,702,007.08	27,320.36	21,729,327.44	7,015,975.56	0.00	21,729,327.44	7,015,975.56	75.59%
1200 - Children First Trust Fund	2,130,580	944,750.00	0.00	944,750.00	1,185,830.00	0.00	944,750.00	1,185,830.00	44.34%
Total:	**30,875,883**	**22,646,757.08**	**27,320.36**	**22,674,077.44**	**8,201,805.56**	**0.00**	**22,674,077.44**	**8,201,805.56**	**73.44%**

State of Alabama

Budget Management Fund Summary
Department: 073 - Child Abuse & Neglect Prevention
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Fund: 0654 - Child Abuse Prevent Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,095,149	1,384,620.62	0.00	1,384,620.62	710,528.38	0.00	1,384,620.62	710,528.38	66.09%
0200 - Employee Benefits	710,685	484,354.61	0.00	484,354.61	226,330.39	0.00	484,354.61	226,330.39	68.15%
0300 - Travel-In State	60,000	47,618.08	0.00	47,618.08	12,381.92	0.00	47,618.08	12,381.92	79.36%
0400 - Travel-Out of State	20,000	5,914.13	0.00	5,914.13	14,085.87	0.00	5,914.13	14,085.87	29.57%
0500 - Repairs and Maintenance	6,000	2,175.00	0.00	2,175.00	3,825.00	0.00	2,175.00	3,825.00	36.25%
0600 - Rentals and Leases	120,000	75,192.14	10,130.56	85,322.70	34,677.30	0.00	85,322.70	34,677.30	71.10%
0700 - Utilities and Communication	29,000	17,456.22	6,091.57	23,547.79	5,452.21	0.00	23,547.79	5,452.21	81.20%
0800 - Professional Fees and Services	80,000	38,552.00	1,000.00	39,552.00	40,448.00	0.00	39,552.00	40,448.00	49.44%
0900 - Supplies, Materials, and Operating	73,000	54,333.84	8,307.85	62,641.69	10,358.31	0.00	62,641.69	10,358.31	85.81%
1000 - Transportation Equipment Operatior	4,250	2,764.68	1,086.32	3,851.00	399.00	0.00	3,851.00	399.00	90.61%
1100 - Grants and Benefits	25,531,299	19,588,448.93	0.00	19,588,448.93	5,942,850.07	0.00	19,588,448.93	5,942,850.07	76.72%
1400 - Other Equipment Purchases	15,920	576.83	704.06	1,280.89	14,639.11	0.00	1,280.89	14,639.11	8.05%
Total:	**28,745,303**	**21,702,007.08**	**27,320.36**	**21,729,327.44**	**7,015,975.56**	**0.00**	**21,729,327.44**	**7,015,975.56**	**75.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	28,745,303	21,702,007.08	27,320.36	21,729,327.44	7,015,975.56	0.00	21,729,327.44	7,015,975.56	75.59%
Total:	**28,745,303**	**21,702,007.08**	**27,320.36**	**21,729,327.44**	**7,015,975.56**	**0.00**	**21,729,327.44**	**7,015,975.56**	**75.59%**

Approp Class: 522 - Social Services

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,130,580	944,750.00	0.00	944,750.00	1,185,830.00	0.00	944,750.00	1,185,830.00	44.34%
Total:	**2,130,580**	**944,750.00**	**0.00**	**944,750.00**	**1,185,830.00**	**0.00**	**944,750.00**	**1,185,830.00**	**44.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	2,130,580	944,750.00	0.00	944,750.00	1,185,830.00	0.00	944,750.00	1,185,830.00	44.34%
Total:	**2,130,580**	**944,750.00**	**0.00**	**944,750.00**	**1,185,830.00**	**0.00**	**944,750.00**	**1,185,830.00**	**44.34%**

State of Alabama

Budget Management Function Summary
Department: 073 - Child Abuse & Neglect Prevention
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Fund: 0654 - Child Abuse Prevent Operations **Function: 0239 - Protective Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,095,149	1,384,620.62	0.00	1,384,620.62	710,528.38	0.00	1,384,620.62	710,528.38	66.09%
0200 - Employee Benefits	710,685	484,354.61	0.00	484,354.61	226,330.39	0.00	484,354.61	226,330.39	68.15%
0300 - Travel-In State	60,000	47,618.08	0.00	47,618.08	12,381.92	0.00	47,618.08	12,381.92	79.36%
0400 - Travel-Out of State	20,000	5,914.13	0.00	5,914.13	14,085.87	0.00	5,914.13	14,085.87	29.57%
0500 - Repairs and Maintenance	6,000	2,175.00	0.00	2,175.00	3,825.00	0.00	2,175.00	3,825.00	36.25%
0600 - Rentals and Leases	120,000	75,192.14	10,130.56	85,322.70	34,677.30	0.00	85,322.70	34,677.30	71.10%
0700 - Utilities and Communication	29,000	17,456.22	6,091.57	23,547.79	5,452.21	0.00	23,547.79	5,452.21	81.20%
0800 - Professional Fees and Services	80,000	38,552.00	1,000.00	39,552.00	40,448.00	0.00	39,552.00	40,448.00	49.44%
0900 - Supplies, Materials, and Operating	73,000	54,333.84	8,307.85	62,641.69	10,358.31	0.00	62,641.69	10,358.31	85.81%
1000 - Transportation Equipment Operatior	4,250	2,764.68	1,086.32	3,851.00	399.00	0.00	3,851.00	399.00	90.61%
1100 - Grants and Benefits	25,531,299	19,588,448.93	0.00	19,588,448.93	5,942,850.07	0.00	19,588,448.93	5,942,850.07	76.72%
1400 - Other Equipment Purchases	15,920	576.83	704.06	1,280.89	14,639.11	0.00	1,280.89	14,639.11	8.05%
Total:	**28,745,303**	**21,702,007.08**	**27,320.36**	**21,729,327.44**	**7,015,975.56**	**0.00**	**21,729,327.44**	**7,015,975.56**	**75.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	28,745,303	21,702,007.08	27,320.36	21,729,327.44	7,015,975.56	0.00	21,729,327.44	7,015,975.56	75.59%
Total:	**28,745,303**	**21,702,007.08**	**27,320.36**	**21,729,327.44**	**7,015,975.56**	**0.00**	**21,729,327.44**	**7,015,975.56**	**75.59%**

Approp Class: 522 - Social Services

Fund: 1200 - Children First Trust Fund **Function: 0239 - Protective Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,130,580	944,750.00	0.00	944,750.00	1,185,830.00	0.00	944,750.00	1,185,830.00	44.34%
Total:	**2,130,580**	**944,750.00**	**0.00**	**944,750.00**	**1,185,830.00**	**0.00**	**944,750.00**	**1,185,830.00**	**44.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	2,130,580	944,750.00	0.00	944,750.00	1,185,830.00	0.00	944,750.00	1,185,830.00	44.34%
Total:	**2,130,580**	**944,750.00**	**0.00**	**944,750.00**	**1,185,830.00**	**0.00**	**944,750.00**	**1,185,830.00**	**44.34%**

State of Alabama

Budget Management Approp Unit Summary
Department: 073 - Child Abuse & Neglect Prevention
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Fund: 0654 - Child Abuse Prevent Operations

Function: 0239 - Protective Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,095,149	1,384,620.62	0.00	1,384,620.62	710,528.38	0.00	1,384,620.62	710,528.38	66.09%
0200 - Employee Benefits	710,685	484,354.61	0.00	484,354.61	226,330.39	0.00	484,354.61	226,330.39	68.15%
0300 - Travel-In State	60,000	47,618.08	0.00	47,618.08	12,381.92	0.00	47,618.08	12,381.92	79.36%
0400 - Travel-Out of State	20,000	5,914.13	0.00	5,914.13	14,085.87	0.00	5,914.13	14,085.87	29.57%
0500 - Repairs and Maintenance	6,000	2,175.00	0.00	2,175.00	3,825.00	0.00	2,175.00	3,825.00	36.25%
0600 - Rentals and Leases	120,000	75,192.14	10,130.56	85,322.70	34,677.30	0.00	85,322.70	34,677.30	71.10%
0700 - Utilities and Communication	29,000	17,456.22	6,091.57	23,547.79	5,452.21	0.00	23,547.79	5,452.21	81.20%
0800 - Professional Fees and Services	80,000	38,552.00	1,000.00	39,552.00	40,448.00	0.00	39,552.00	40,448.00	49.44%
0900 - Supplies, Materials, and Operating	73,000	54,333.84	8,307.85	62,641.69	10,358.31	0.00	62,641.69	10,358.31	85.81%
1000 - Transportation Equipment Operatior	4,250	2,764.68	1,086.32	3,851.00	399.00	0.00	3,851.00	399.00	90.61%
1100 - Grants and Benefits	25,531,299	19,588,448.93	0.00	19,588,448.93	5,942,850.07	0.00	19,588,448.93	5,942,850.07	76.72%
1400 - Other Equipment Purchases	15,920	576.83	704.06	1,280.89	14,639.11	0.00	1,280.89	14,639.11	8.05%
Total:	**28,745,303**	**21,702,007.08**	**27,320.36**	**21,729,327.44**	**7,015,975.56**	**0.00**	**21,729,327.44**	**7,015,975.56**	**75.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0654 - Child Abuse Prevent Operations	28,745,303	21,702,007.08	27,320.36	21,729,327.44	7,015,975.56	0.00	21,729,327.44	7,015,975.56	75.59%
Total:	**28,745,303**	**21,702,007.08**	**27,320.36**	**21,729,327.44**	**7,015,975.56**	**0.00**	**21,729,327.44**	**7,015,975.56**	**75.59%**

Approp Class: 522 - Social Services

Fund: 1200 - Children First Trust Fund **Function: 0239 - Protective Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,130,580	944,750.00	0.00	944,750.00	1,185,830.00	0.00	944,750.00	1,185,830.00	44.34%
Total:	**2,130,580**	**944,750.00**	**0.00**	**944,750.00**	**1,185,830.00**	**0.00**	**944,750.00**	**1,185,830.00**	**44.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	2,130,580	944,750.00	0.00	944,750.00	1,185,830.00	0.00	944,750.00	1,185,830.00	44.34%
Total:	**2,130,580**	**944,750.00**	**0.00**	**944,750.00**	**1,185,830.00**	**0.00**	**944,750.00**	**1,185,830.00**	**44.34%**

State of Alabama

Budget Management Summary
Department: 074 - Crime Victims Compensation Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,500,000	942,911.03	0.00	942,911.03	557,088.97	0.00	942,911.03	557,088.97	62.86%
0200 - Employee Benefits	600,000	427,418.51	0.00	427,418.51	172,581.49	0.00	427,418.51	172,581.49	71.24%
0300 - Travel-In State	5,000	260.95	0.00	260.95	4,739.05	0.00	260.95	4,739.05	5.22%
0400 - Travel-Out of State	15,000	3,275.84	0.00	3,275.84	11,724.16	0.00	3,275.84	11,724.16	21.84%
0500 - Repairs and Maintenance	55,000	3,656.33	0.00	3,656.33	51,343.67	0.00	3,656.33	51,343.67	6.65%
0600 - Rentals and Leases	40,000	14,850.43	2,265.76	17,116.19	22,883.81	0.00	17,116.19	22,883.81	42.79%
0700 - Utilities and Communication	100,000	39,421.10	1,054.92	40,476.02	59,523.98	0.00	40,476.02	59,523.98	40.48%
0800 - Professional Fees and Services	180,000	114,509.98	15,819.19	130,329.17	49,670.83	0.00	130,329.17	49,670.83	72.41%
0900 - Supplies, Materials, and Operating	60,000	38,925.55	831.60	39,757.15	20,242.85	0.00	39,757.15	20,242.85	66.26%
1000 - Transportation Equipment Operatior	20,000	1,768.47	731.53	2,500.00	17,500.00	0.00	2,500.00	17,500.00	12.50%
1100 - Grants and Benefits	2,000,000	1,707,069.95	0.00	1,707,069.95	292,930.05	0.00	1,707,069.95	292,930.05	85.35%
1300 - Transportation Equipment Purchase	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1400 - Other Equipment Purchases	40,000	13,011.18	8,531.95	21,543.13	18,456.87	0.00	21,543.13	18,456.87	53.86%
Total:	**4,675,000**	**3,307,079.32**	**29,234.95**	**3,336,314.27**	**1,338,685.73**	**0.00**	**3,336,314.27**	**1,338,685.73**	**71.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0456 - Ala Crime Victims Compensation	4,675,000	3,307,079.32	29,234.95	3,336,314.27	1,338,685.73	0.00	3,336,314.27	1,338,685.73	71.37%
Total:	**4,675,000**	**3,307,079.32**	**29,234.95**	**3,336,314.27**	**1,338,685.73**	**0.00**	**3,336,314.27**	**1,338,685.73**	**71.37%**

State of Alabama

Budget Management Approp Class Summary
Department: 074 - Crime Victims Compensation Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,500,000	942,911.03	0.00	942,911.03	557,088.97	0.00	942,911.03	557,088.97	62.86%
0200 - Employee Benefits	600,000	427,418.51	0.00	427,418.51	172,581.49	0.00	427,418.51	172,581.49	71.24%
0300 - Travel-In State	5,000	260.95	0.00	260.95	4,739.05	0.00	260.95	4,739.05	5.22%
0400 - Travel-Out of State	15,000	3,275.84	0.00	3,275.84	11,724.16	0.00	3,275.84	11,724.16	21.84%
0500 - Repairs and Maintenance	55,000	3,656.33	0.00	3,656.33	51,343.67	0.00	3,656.33	51,343.67	6.65%
0600 - Rentals and Leases	40,000	14,850.43	2,265.76	17,116.19	22,883.81	0.00	17,116.19	22,883.81	42.79%
0700 - Utilities and Communication	100,000	39,421.10	1,054.92	40,476.02	59,523.98	0.00	40,476.02	59,523.98	40.48%
0800 - Professional Fees and Services	180,000	114,509.98	15,819.19	130,329.17	49,670.83	0.00	130,329.17	49,670.83	72.41%
0900 - Supplies, Materials, and Operating	60,000	38,925.55	831.60	39,757.15	20,242.85	0.00	39,757.15	20,242.85	66.26%
1000 - Transportation Equipment Operatior	20,000	1,768.47	731.53	2,500.00	17,500.00	0.00	2,500.00	17,500.00	12.50%
1100 - Grants and Benefits	2,000,000	1,707,069.95	0.00	1,707,069.95	292,930.05	0.00	1,707,069.95	292,930.05	85.35%
1300 - Transportation Equipment Purchase	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1400 - Other Equipment Purchases	40,000	13,011.18	8,531.95	21,543.13	18,456.87	0.00	21,543.13	18,456.87	53.86%
Total:	**4,675,000**	**3,307,079.32**	**29,234.95**	**3,336,314.27**	**1,338,685.73**	**0.00**	**3,336,314.27**	**1,338,685.73**	**71.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0456 - Ala Crime Victims Compensation	4,675,000	3,307,079.32	29,234.95	3,336,314.27	1,338,685.73	0.00	3,336,314.27	1,338,685.73	71.37%
Total:	**4,675,000**	**3,307,079.32**	**29,234.95**	**3,336,314.27**	**1,338,685.73**	**0.00**	**3,336,314.27**	**1,338,685.73**	**71.37%**

State of Alabama

Budget Management Fund Summary
Department: 074 - Crime Victims Compensation Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0456 - Ala Crime Victims Compensation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,500,000	942,911.03	0.00	942,911.03	557,088.97	0.00	942,911.03	557,088.97	62.86%
0200 - Employee Benefits	600,000	427,418.51	0.00	427,418.51	172,581.49	0.00	427,418.51	172,581.49	71.24%
0300 - Travel-In State	5,000	260.95	0.00	260.95	4,739.05	0.00	260.95	4,739.05	5.22%
0400 - Travel-Out of State	15,000	3,275.84	0.00	3,275.84	11,724.16	0.00	3,275.84	11,724.16	21.84%
0500 - Repairs and Maintenance	55,000	3,656.33	0.00	3,656.33	51,343.67	0.00	3,656.33	51,343.67	6.65%
0600 - Rentals and Leases	40,000	14,850.43	2,265.76	17,116.19	22,883.81	0.00	17,116.19	22,883.81	42.79%
0700 - Utilities and Communication	100,000	39,421.10	1,054.92	40,476.02	59,523.98	0.00	40,476.02	59,523.98	40.48%
0800 - Professional Fees and Services	180,000	114,509.98	15,819.19	130,329.17	49,670.83	0.00	130,329.17	49,670.83	72.41%
0900 - Supplies, Materials, and Operating	60,000	38,925.55	831.60	39,757.15	20,242.85	0.00	39,757.15	20,242.85	66.26%
1000 - Transportation Equipment Operatior	20,000	1,768.47	731.53	2,500.00	17,500.00	0.00	2,500.00	17,500.00	12.50%
1100 - Grants and Benefits	2,000,000	1,707,069.95	0.00	1,707,069.95	292,930.05	0.00	1,707,069.95	292,930.05	85.35%
1300 - Transportation Equipment Purchase	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1400 - Other Equipment Purchases	40,000	13,011.18	8,531.95	21,543.13	18,456.87	0.00	21,543.13	18,456.87	53.86%
Total:	**4,675,000**	**3,307,079.32**	**29,234.95**	**3,336,314.27**	**1,338,685.73**	**0.00**	**3,336,314.27**	**1,338,685.73**	**71.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0456 - Ala Crime Victims Compensation	4,675,000	3,307,079.32	29,234.95	3,336,314.27	1,338,685.73	0.00	3,336,314.27	1,338,685.73	71.37%
Total:	**4,675,000**	**3,307,079.32**	**29,234.95**	**3,336,314.27**	**1,338,685.73**	**0.00**	**3,336,314.27**	**1,338,685.73**	**71.37%**

State of Alabama

Budget Management Function Summary
Department: 074 - Crime Victims Compensation Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0456 - Ala Crime Victims Compensation **Function: 0569 - Crime Victims Compensation - A**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,500,000	942,911.03	0.00	942,911.03	557,088.97	0.00	942,911.03	557,088.97	62.86%
0200 - Employee Benefits	600,000	427,418.51	0.00	427,418.51	172,581.49	0.00	427,418.51	172,581.49	71.24%
0300 - Travel-In State	5,000	260.95	0.00	260.95	4,739.05	0.00	260.95	4,739.05	5.22%
0400 - Travel-Out of State	15,000	3,275.84	0.00	3,275.84	11,724.16	0.00	3,275.84	11,724.16	21.84%
0500 - Repairs and Maintenance	55,000	3,656.33	0.00	3,656.33	51,343.67	0.00	3,656.33	51,343.67	6.65%
0600 - Rentals and Leases	40,000	14,850.43	2,265.76	17,116.19	22,883.81	0.00	17,116.19	22,883.81	42.79%
0700 - Utilities and Communication	100,000	39,421.10	1,054.92	40,476.02	59,523.98	0.00	40,476.02	59,523.98	40.48%
0800 - Professional Fees and Services	180,000	114,509.98	15,819.19	130,329.17	49,670.83	0.00	130,329.17	49,670.83	72.41%
0900 - Supplies, Materials, and Operating	60,000	38,925.55	831.60	39,757.15	20,242.85	0.00	39,757.15	20,242.85	66.26%
1000 - Transportation Equipment Operatior	20,000	1,768.47	731.53	2,500.00	17,500.00	0.00	2,500.00	17,500.00	12.50%
1100 - Grants and Benefits	2,000,000	1,707,069.95	0.00	1,707,069.95	292,930.05	0.00	1,707,069.95	292,930.05	85.35%
1300 - Transportation Equipment Purchase	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1400 - Other Equipment Purchases	40,000	13,011.18	8,531.95	21,543.13	18,456.87	0.00	21,543.13	18,456.87	53.86%
Total:	**4,675,000**	**3,307,079.32**	**29,234.95**	**3,336,314.27**	**1,338,685.73**	**0.00**	**3,336,314.27**	**1,338,685.73**	**71.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0456 - Ala Crime Victims Compensation	4,675,000	3,307,079.32	29,234.95	3,336,314.27	1,338,685.73	0.00	3,336,314.27	1,338,685.73	71.37%
Total:	**4,675,000**	**3,307,079.32**	**29,234.95**	**3,336,314.27**	**1,338,685.73**	**0.00**	**3,336,314.27**	**1,338,685.73**	**71.37%**

State of Alabama

Budget Management Approp Unit Summary
Department: 074 - Crime Victims Compensation Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0456 - Ala Crime Victims Compensation

Function: 0569 - Crime Victims Compensation - A

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,500,000	942,911.03	0.00	942,911.03	557,088.97	0.00	942,911.03	557,088.97	62.86%
0200 - Employee Benefits	600,000	427,418.51	0.00	427,418.51	172,581.49	0.00	427,418.51	172,581.49	71.24%
0300 - Travel-In State	5,000	260.95	0.00	260.95	4,739.05	0.00	260.95	4,739.05	5.22%
0400 - Travel-Out of State	15,000	3,275.84	0.00	3,275.84	11,724.16	0.00	3,275.84	11,724.16	21.84%
0500 - Repairs and Maintenance	55,000	3,656.33	0.00	3,656.33	51,343.67	0.00	3,656.33	51,343.67	6.65%
0600 - Rentals and Leases	40,000	14,850.43	2,265.76	17,116.19	22,883.81	0.00	17,116.19	22,883.81	42.79%
0700 - Utilities and Communication	100,000	39,421.10	1,054.92	40,476.02	59,523.98	0.00	40,476.02	59,523.98	40.48%
0800 - Professional Fees and Services	180,000	114,509.98	15,819.19	130,329.17	49,670.83	0.00	130,329.17	49,670.83	72.41%
0900 - Supplies, Materials, and Operating	60,000	38,925.55	831.60	39,757.15	20,242.85	0.00	39,757.15	20,242.85	66.26%
1000 - Transportation Equipment Operatior	20,000	1,768.47	731.53	2,500.00	17,500.00	0.00	2,500.00	17,500.00	12.50%
1100 - Grants and Benefits	2,000,000	1,707,069.95	0.00	1,707,069.95	292,930.05	0.00	1,707,069.95	292,930.05	85.35%
1300 - Transportation Equipment Purchase	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
1400 - Other Equipment Purchases	40,000	13,011.18	8,531.95	21,543.13	18,456.87	0.00	21,543.13	18,456.87	53.86%
Total:	**4,675,000**	**3,307,079.32**	**29,234.95**	**3,336,314.27**	**1,338,685.73**	**0.00**	**3,336,314.27**	**1,338,685.73**	**71.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0456 - Ala Crime Victims Compensation	4,675,000	3,307,079.32	29,234.95	3,336,314.27	1,338,685.73	0.00	3,336,314.27	1,338,685.73	71.37%
Total:	**4,675,000**	**3,307,079.32**	**29,234.95**	**3,336,314.27**	**1,338,685.73**	**0.00**	**3,336,314.27**	**1,338,685.73**	**71.37%**

State of Alabama

Budget Management Summary
Department: 075 - Indian Affairs Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	158,900	85,411.34	0.00	85,411.34	73,488.66	0.00	85,411.34	73,488.66	53.75%
0200 - Employee Benefits	60,872	33,458.93	0.00	33,458.93	27,413.07	0.00	33,458.93	27,413.07	54.97%
0300 - Travel-In State	16,032	3,003.45	0.00	3,003.45	13,028.55	0.00	3,003.45	13,028.55	18.73%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	2,500	600.00	0.00	600.00	1,900.00	0.00	600.00	1,900.00	24.00%
0600 - Rentals and Leases	13,000	8,364.29	1,285.48	9,649.77	3,350.23	0.00	9,649.77	3,350.23	74.23%
0700 - Utilities and Communication	36,032	2,590.20	0.00	2,590.20	33,441.80	0.00	2,590.20	33,441.80	7.19%
0800 - Professional Fees and Services	48,182	4,811.64	0.00	4,811.64	43,370.36	0.00	4,811.64	43,370.36	9.99%
0900 - Supplies, Materials, and Operating	52,392	3,991.87	156.17	4,148.04	48,243.96	0.00	4,148.04	48,243.96	7.92%
1100 - Grants and Benefits	321,684	217,500.00	0.00	217,500.00	104,184.00	0.00	217,500.00	104,184.00	67.61%
1400 - Other Equipment Purchases	5,904	882.36	1,145.83	2,028.19	3,875.81	0.00	2,028.19	3,875.81	34.35%
Total:	**722,998**	**360,614.08**	**2,587.48**	**363,201.56**	**359,796.44**	**0.00**	**363,201.56**	**359,796.44**	**50.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	715,306	360,614.08	2,587.48	363,201.56	352,104.44	0.00	363,201.56	352,104.44	50.78%
0200 - Education Trust Fund	7,692				7,692.00			7,692.00	
Total:	**722,998**	**360,614.08**	**2,587.48**	**363,201.56**	**359,796.44**	**0.00**	**363,201.56**	**359,796.44**	**50.24%**

State of Alabama

Budget Management Approp Class Summary
Department: 075 - Indian Affairs Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	158,900	85,411.34	0.00	85,411.34	73,488.66	0.00	85,411.34	73,488.66	53.75%
0200 - Employee Benefits	60,872	33,458.93	0.00	33,458.93	27,413.07	0.00	33,458.93	27,413.07	54.97%
0300 - Travel-In State	16,032	3,003.45	0.00	3,003.45	13,028.55	0.00	3,003.45	13,028.55	18.73%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	2,500	600.00	0.00	600.00	1,900.00	0.00	600.00	1,900.00	24.00%
0600 - Rentals and Leases	13,000	8,364.29	1,285.48	9,649.77	3,350.23	0.00	9,649.77	3,350.23	74.23%
0700 - Utilities and Communication	36,032	2,590.20	0.00	2,590.20	33,441.80	0.00	2,590.20	33,441.80	7.19%
0800 - Professional Fees and Services	48,182	4,811.64	0.00	4,811.64	43,370.36	0.00	4,811.64	43,370.36	9.99%
0900 - Supplies, Materials, and Operating	52,392	3,991.87	156.17	4,148.04	48,243.96	0.00	4,148.04	48,243.96	7.92%
1100 - Grants and Benefits	321,684	217,500.00	0.00	217,500.00	104,184.00	0.00	217,500.00	104,184.00	67.61%
1400 - Other Equipment Purchases	5,904	882.36	1,145.83	2,028.19	3,875.81	0.00	2,028.19	3,875.81	34.35%
Total:	**722,998**	**360,614.08**	**2,587.48**	**363,201.56**	**359,796.44**	**0.00**	**363,201.56**	**359,796.44**	**50.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	715,306	360,614.08	2,587.48	363,201.56	352,104.44	0.00	363,201.56	352,104.44	50.78%
0200 - Education Trust Fund	7,692				7,692.00			7,692.00	
Total:	**722,998**	**360,614.08**	**2,587.48**	**363,201.56**	**359,796.44**	**0.00**	**363,201.56**	**359,796.44**	**50.24%**

State of Alabama

Budget Management Fund Summary
Department: 075 - Indian Affairs Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	158,900	85,411.34	0.00	85,411.34	73,488.66	0.00	85,411.34	73,488.66	53.75%
0200 - Employee Benefits	60,872	33,458.93	0.00	33,458.93	27,413.07	0.00	33,458.93	27,413.07	54.97%
0300 - Travel-In State	16,032	3,003.45	0.00	3,003.45	13,028.55	0.00	3,003.45	13,028.55	18.73%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	2,500	600.00	0.00	600.00	1,900.00	0.00	600.00	1,900.00	24.00%
0600 - Rentals and Leases	13,000	8,364.29	1,285.48	9,649.77	3,350.23	0.00	9,649.77	3,350.23	74.23%
0700 - Utilities and Communication	36,032	2,590.20	0.00	2,590.20	33,441.80	0.00	2,590.20	33,441.80	7.19%
0800 - Professional Fees and Services	48,182	4,811.64	0.00	4,811.64	43,370.36	0.00	4,811.64	43,370.36	9.99%
0900 - Supplies, Materials, and Operating	52,392	3,991.87	156.17	4,148.04	48,243.96	0.00	4,148.04	48,243.96	7.92%
1100 - Grants and Benefits	313,992	217,500.00	0.00	217,500.00	96,492.00	0.00	217,500.00	96,492.00	69.27%
1400 - Other Equipment Purchases	5,904	882.36	1,145.83	2,028.19	3,875.81	0.00	2,028.19	3,875.81	34.35%
Total:	**715,306**	**360,614.08**	**2,587.48**	**363,201.56**	**352,104.44**	**0.00**	**363,201.56**	**352,104.44**	**50.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	715,306	360,614.08	2,587.48	363,201.56	352,104.44	0.00	363,201.56	352,104.44	50.78%
Total:	**715,306**	**360,614.08**	**2,587.48**	**363,201.56**	**352,104.44**	**0.00**	**363,201.56**	**352,104.44**	**50.78%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,692				7,692.00			7,692.00	
Total:	**7,692**				**7,692.00**			**7,692.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,692				7,692.00			7,692.00	
Total:	**7,692**				**7,692.00**			**7,692.00**	

State of Alabama

Budget Management Function Summary
Department: 075 - Indian Affairs Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Fund: 0100 - State General Fund

Function: 0240 - Indian Affairs Support Servics

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	158,900	85,411.34	0.00	85,411.34	73,488.66	0.00	85,411.34	73,488.66	53.75%
0200 - Employee Benefits	60,872	33,458.93	0.00	33,458.93	27,413.07	0.00	33,458.93	27,413.07	54.97%
0300 - Travel-In State	16,032	3,003.45	0.00	3,003.45	13,028.55	0.00	3,003.45	13,028.55	18.73%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	2,500	600.00	0.00	600.00	1,900.00	0.00	600.00	1,900.00	24.00%
0600 - Rentals and Leases	13,000	8,364.29	1,285.48	9,649.77	3,350.23	0.00	9,649.77	3,350.23	74.23%
0700 - Utilities and Communication	36,032	2,590.20	0.00	2,590.20	33,441.80	0.00	2,590.20	33,441.80	7.19%
0800 - Professional Fees and Services	48,182	4,811.64	0.00	4,811.64	43,370.36	0.00	4,811.64	43,370.36	9.99%
0900 - Supplies, Materials, and Operating	52,392	3,991.87	156.17	4,148.04	48,243.96	0.00	4,148.04	48,243.96	7.92%
1100 - Grants and Benefits	313,992	217,500.00	0.00	217,500.00	96,492.00	0.00	217,500.00	96,492.00	69.27%
1400 - Other Equipment Purchases	5,904	882.36	1,145.83	2,028.19	3,875.81	0.00	2,028.19	3,875.81	34.35%
Total:	**715,306**	**360,614.08**	**2,587.48**	**363,201.56**	**352,104.44**	**0.00**	**363,201.56**	**352,104.44**	**50.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	715,306	360,614.08	2,587.48	363,201.56	352,104.44	0.00	363,201.56	352,104.44	50.78%
Total:	**715,306**	**360,614.08**	**2,587.48**	**363,201.56**	**352,104.44**	**0.00**	**363,201.56**	**352,104.44**	**50.78%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund **Function: 0240 - Indian Affairs Support Servics**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,692				7,692.00			7,692.00	
Total:	**7,692**				**7,692.00**			**7,692.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,692				7,692.00			7,692.00	
Total:	**7,692**				**7,692.00**			**7,692.00**	

State of Alabama

Budget Management Approp Unit Summary
Department: 075 - Indian Affairs Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Fund: 0100 - State General Fund

Function: 0240 - Indian Affairs Support Servics

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	158,900	85,411.34	0.00	85,411.34	73,488.66	0.00	85,411.34	73,488.66	53.75%
0200 - Employee Benefits	60,872	33,458.93	0.00	33,458.93	27,413.07	0.00	33,458.93	27,413.07	54.97%
0300 - Travel-In State	16,032	3,003.45	0.00	3,003.45	13,028.55	0.00	3,003.45	13,028.55	18.73%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	2,500	600.00	0.00	600.00	1,900.00	0.00	600.00	1,900.00	24.00%
0600 - Rentals and Leases	13,000	8,364.29	1,285.48	9,649.77	3,350.23	0.00	9,649.77	3,350.23	74.23%
0700 - Utilities and Communication	36,032	2,590.20	0.00	2,590.20	33,441.80	0.00	2,590.20	33,441.80	7.19%
0800 - Professional Fees and Services	48,182	4,811.64	0.00	4,811.64	43,370.36	0.00	4,811.64	43,370.36	9.99%
0900 - Supplies, Materials, and Operating	52,392	3,991.87	156.17	4,148.04	48,243.96	0.00	4,148.04	48,243.96	7.92%
1100 - Grants and Benefits	313,992	217,500.00	0.00	217,500.00	96,492.00	0.00	217,500.00	96,492.00	69.27%
1400 - Other Equipment Purchases	5,904	882.36	1,145.83	2,028.19	3,875.81	0.00	2,028.19	3,875.81	34.35%
Total:	**715,306**	**360,614.08**	**2,587.48**	**363,201.56**	**352,104.44**	**0.00**	**363,201.56**	**352,104.44**	**50.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	715,306	360,614.08	2,587.48	363,201.56	352,104.44	0.00	363,201.56	352,104.44	50.78%
Total:	**715,306**	**360,614.08**	**2,587.48**	**363,201.56**	**352,104.44**	**0.00**	**363,201.56**	**352,104.44**	**50.78%**

State of Alabama

Budget Management Approp Unit Summary
Department: 075 - Indian Affairs Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund

Function: 0240 - Indian Affairs Support Servics

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,692				7,692.00			7,692.00	
Total:	**7,692**				**7,692.00**			**7,692.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,692				7,692.00			7,692.00	
Total:	**7,692**				**7,692.00**			**7,692.00**	

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 079 - Alabama Department of Early Childhood Education
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,494,331	15,844,406.08	0.00	15,844,406.08	5,649,924.92	0.00	15,844,406.08	5,649,924.92	73.71%
0200 - Employee Benefits	8,087,156	6,117,996.65	0.00	6,117,996.65	1,969,159.35	0.00	6,117,996.65	1,969,159.35	75.65%
0300 - Travel-In State	858,193	667,089.57	0.00	667,089.57	191,103.43	0.00	667,089.57	191,103.43	77.73%
0400 - Travel-Out of State	472,748	127,673.86	0.00	127,673.86	345,074.14	0.00	127,673.86	345,074.14	27.01%
0500 - Repairs and Maintenance	8,500	0.00	0.00	0.00	8,500.00	0.00	0.00	8,500.00	0.00%
0600 - Rentals and Leases	1,172,269	719,052.66	94,538.83	813,591.49	358,677.51	0.00	813,591.49	358,677.51	69.40%
0700 - Utilities and Communication	357,066	121,864.62	60,200.30	182,064.92	175,001.08	0.00	182,064.92	175,001.08	50.99%
0800 - Professional Fees and Services	5,224,170	1,670,230.47	978,544.59	2,648,775.06	2,575,394.94	0.00	2,648,775.06	2,575,394.94	50.70%
0900 - Supplies, Materials, and Operating	2,645,527	982,174.50	195,128.13	1,177,302.63	1,468,224.37	0.00	1,177,302.63	1,468,224.37	44.50%
1000 - Transportation Equipment Operatior	1,060,680	142,248.81	63,470.95	205,719.76	854,960.24	0.00	205,719.76	854,960.24	19.40%
1100 - Grants and Benefits	200,855,281	167,958,307.22	0.00	167,958,307.22	32,896,973.78	0.00	167,958,307.22	32,896,973.78	83.62%
1300 - Transportation Equipment Purchase	393,515	0.00	0.00	0.00	393,515.00	0.00	0.00	393,515.00	0.00%
1400 - Other Equipment Purchases	210,304	23,721.51	0.00	23,721.51	186,582.49	0.00	23,721.51	186,582.49	11.28%
Total:	**242,839,740**	**194,374,765.95**	**1,391,882.80**	**195,766,648.75**	**47,073,091.25**	**0.00**	**195,766,648.75**	**47,073,091.25**	**80.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	213,614,786	178,618,712.16	1,017,525.72	179,636,237.88	33,978,548.12	0.00	179,636,237.88	33,978,548.12	84.09%
0908 - Childrens Affairs Fund	27,981,849	15,126,799.25	372,897.38	15,499,696.63	12,482,152.37	0.00	15,499,696.63	12,482,152.37	55.39%
1050 - Children's Policy Council Fund	1,001,275	537,256.56	1,459.70	538,716.26	462,558.74	0.00	538,716.26	462,558.74	53.80%
1200 - Children First Trust Fund	241,830	91,997.98	0.00	91,997.98	149,832.02	0.00	91,997.98	149,832.02	38.04%
Total:	**242,839,740**	**194,374,765.95**	**1,391,882.80**	**195,766,648.75**	**47,073,091.25**	**0.00**	**195,766,648.75**	**47,073,091.25**	**80.62%**

State of Alabama

Budget Management Approp Class Summary
Department: 079 - Alabama Department of Early Childhood Education
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,250,088	15,638,548.08	0.00	15,638,548.08	5,611,539.92	0.00	15,638,548.08	5,611,539.92	73.59%
0200 - Employee Benefits	7,992,898	6,040,326.58	0.00	6,040,326.58	1,952,571.42	0.00	6,040,326.58	1,952,571.42	75.57%
0300 - Travel-In State	849,693	664,207.07	0.00	664,207.07	185,485.93	0.00	664,207.07	185,485.93	78.17%
0400 - Travel-Out of State	441,248	123,121.27	0.00	123,121.27	318,126.73	0.00	123,121.27	318,126.73	27.90%
0500 - Repairs and Maintenance	8,500	0.00	0.00	0.00	8,500.00	0.00	0.00	8,500.00	0.00%
0600 - Rentals and Leases	1,172,269	719,052.66	94,538.83	813,591.49	358,677.51	0.00	813,591.49	358,677.51	69.40%
0700 - Utilities and Communication	354,466	121,262.76	59,852.16	181,114.92	173,351.08	0.00	181,114.92	173,351.08	51.10%
0800 - Professional Fees and Services	5,224,170	1,670,230.47	978,544.59	2,648,775.06	2,575,394.94	0.00	2,648,775.06	2,575,394.94	50.70%
0900 - Supplies, Materials, and Operating	2,499,474	981,623.42	195,128.13	1,176,751.55	1,322,722.45	0.00	1,176,751.55	1,322,722.45	47.08%
1000 - Transportation Equipment Operatior	1,042,680	138,110.37	62,359.39	200,469.76	842,210.24	0.00	200,469.76	842,210.24	19.23%
1100 - Grants and Benefits	200,157,330	167,625,307.22	0.00	167,625,307.22	32,532,022.78	0.00	167,625,307.22	32,532,022.78	83.75%
1300 - Transportation Equipment Purchase	393,515	0.00	0.00	0.00	393,515.00	0.00	0.00	393,515.00	0.00%
1400 - Other Equipment Purchases	210,304	23,721.51	0.00	23,721.51	186,582.49	0.00	23,721.51	186,582.49	11.28%
Total:	**241,596,635**	**193,745,511.41**	**1,390,423.10**	**195,135,934.51**	**46,460,700.49**	**0.00**	**195,135,934.51**	**46,460,700.49**	**80.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	213,614,786	178,618,712.16	1,017,525.72	179,636,237.88	33,978,548.12	0.00	179,636,237.88	33,978,548.12	84.09%
0908 - Childrens Affairs Fund	27,981,849	15,126,799.25	372,897.38	15,499,696.63	12,482,152.37	0.00	15,499,696.63	12,482,152.37	55.39%
Total:	**241,596,635**	**193,745,511.41**	**1,390,423.10**	**195,135,934.51**	**46,460,700.49**	**0.00**	**195,135,934.51**	**46,460,700.49**	**80.77%**

Approp Class: 523 - Children's Policy Council

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	244,243	205,858.00	0.00	205,858.00	38,385.00	0.00	205,858.00	38,385.00	84.28%
0200 - Employee Benefits	94,258	77,670.07	0.00	77,670.07	16,587.93	0.00	77,670.07	16,587.93	82.40%
0300 - Travel-In State	8,500	2,882.50	0.00	2,882.50	5,617.50	0.00	2,882.50	5,617.50	33.91%
0400 - Travel-Out of State	31,500	4,552.59	0.00	4,552.59	26,947.41	0.00	4,552.59	26,947.41	14.45%
0700 - Utilities and Communication	2,600	601.86	348.14	950.00	1,650.00	0.00	950.00	1,650.00	36.54%
0900 - Supplies, Materials, and Operating	146,053	551.08	0.00	551.08	145,501.92	0.00	551.08	145,501.92	0.38%
1000 - Transportation Equipment Operatior	18,000	4,138.44	1,111.56	5,250.00	12,750.00	0.00	5,250.00	12,750.00	29.17%
1100 - Grants and Benefits	697,951	333,000.00	0.00	333,000.00	364,951.00	0.00	333,000.00	364,951.00	47.71%
Total:	**1,243,105**	**629,254.54**	**1,459.70**	**630,714.24**	**612,390.76**	**0.00**	**630,714.24**	**612,390.76**	**50.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1050 - Children's Policy Council Fund	1,001,275	537,256.56	1,459.70	538,716.26	462,558.74	0.00	538,716.26	462,558.74	53.80%
1200 - Children First Trust Fund	241,830	91,997.98	0.00	91,997.98	149,832.02	0.00	91,997.98	149,832.02	38.04%
Total:	**1,243,105**	**629,254.54**	**1,459.70**	**630,714.24**	**612,390.76**	**0.00**	**630,714.24**	**612,390.76**	**50.74%**

State of Alabama

Budget Management Fund Summary
Department: 079 - Alabama Department of Early Childhood Education
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	15,935,038	11,784,322.67	0.00	11,784,322.67	4,150,715.33	0.00	11,784,322.67	4,150,715.33	73.95%
0200 - Employee Benefits	5,780,703	4,444,749.49	0.00	4,444,749.49	1,335,953.51	0.00	4,444,749.49	1,335,953.51	76.89%
0300 - Travel-In State	548,178	481,726.47	0.00	481,726.47	66,451.53	0.00	481,726.47	66,451.53	87.88%
0400 - Travel-Out of State	215,878	68,017.38	0.00	68,017.38	147,860.62	0.00	68,017.38	147,860.62	31.51%
0500 - Repairs and Maintenance	8,500	0.00	0.00	0.00	8,500.00	0.00	0.00	8,500.00	0.00%
0600 - Rentals and Leases	965,365	558,636.40	76,617.25	635,253.65	330,111.35	0.00	635,253.65	330,111.35	65.80%
0700 - Utilities and Communication	301,536	100,550.81	48,511.23	149,062.04	152,473.96	0.00	149,062.04	152,473.96	49.43%
0800 - Professional Fees and Services	3,438,972	1,383,430.42	673,454.31	2,056,884.73	1,382,087.27	0.00	2,056,884.73	1,382,087.27	59.81%
0900 - Supplies, Materials, and Operating	1,841,364	490,992.68	175,145.87	666,138.55	1,175,225.45	0.00	666,138.55	1,175,225.45	36.18%
1000 - Transportation Equipment Operatior	478,682	79,276.27	43,797.06	123,073.33	355,608.67	0.00	123,073.33	355,608.67	25.71%
1100 - Grants and Benefits	183,529,750	159,205,525.04	0.00	159,205,525.04	24,324,224.96	0.00	159,205,525.04	24,324,224.96	86.75%
1300 - Transportation Equipment Purchase	393,515	0.00	0.00	0.00	393,515.00	0.00	0.00	393,515.00	0.00%
1400 - Other Equipment Purchases	177,305	21,484.53	0.00	21,484.53	155,820.47	0.00	21,484.53	155,820.47	12.12%
Total:	**213,614,786**	**178,618,712.16**	**1,017,525.72**	**179,636,237.88**	**33,978,548.12**	**0.00**	**179,636,237.88**	**33,978,548.12**	**84.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	213,614,786	178,618,712.16	1,017,525.72	179,636,237.88	33,978,548.12	0.00	179,636,237.88	33,978,548.12	84.09%
Total:	**213,614,786**	**178,618,712.16**	**1,017,525.72**	**179,636,237.88**	**33,978,548.12**	**0.00**	**179,636,237.88**	**33,978,548.12**	**84.09%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,315,050	3,854,225.41	0.00	3,854,225.41	1,460,824.59	0.00	3,854,225.41	1,460,824.59	72.52%
0200 - Employee Benefits	2,212,195	1,595,577.09	0.00	1,595,577.09	616,617.91	0.00	1,595,577.09	616,617.91	72.13%
0300 - Travel-In State	301,515	182,480.60	0.00	182,480.60	119,034.40	0.00	182,480.60	119,034.40	60.52%
0400 - Travel-Out of State	225,370	55,103.89	0.00	55,103.89	170,266.11	0.00	55,103.89	170,266.11	24.45%
0600 - Rentals and Leases	206,904	160,416.26	17,921.58	178,337.84	28,566.16	0.00	178,337.84	28,566.16	86.19%
0700 - Utilities and Communication	52,930	20,711.95	11,340.93	32,052.88	20,877.12	0.00	32,052.88	20,877.12	60.56%
0800 - Professional Fees and Services	1,785,198	286,800.05	305,090.28	591,890.33	1,193,307.67	0.00	591,890.33	1,193,307.67	33.16%
0900 - Supplies, Materials, and Operating	658,110	490,630.74	19,982.26	510,613.00	147,497.00	0.00	510,613.00	147,497.00	77.59%
1000 - Transportation Equipment Operatior	563,998	58,834.10	18,562.33	77,396.43	486,601.57	0.00	77,396.43	486,601.57	13.72%
1100 - Grants and Benefits	16,627,580	8,419,782.18	0.00	8,419,782.18	8,207,797.82	0.00	8,419,782.18	8,207,797.82	50.64%
1400 - Other Equipment Purchases	32,999	2,236.98	0.00	2,236.98	30,762.02	0.00	2,236.98	30,762.02	6.78%
Total:	**27,981,849**	**15,126,799.25**	**372,897.38**	**15,499,696.63**	**12,482,152.37**	**0.00**	**15,499,696.63**	**12,482,152.37**	**55.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	27,981,849	15,126,799.25	372,897.38	15,499,696.63	12,482,152.37	0.00	15,499,696.63	12,482,152.37	55.39%
Total:	**27,981,849**	**15,126,799.25**	**372,897.38**	**15,499,696.63**	**12,482,152.37**	**0.00**	**15,499,696.63**	**12,482,152.37**	**55.39%**

Approp Class: 523 - Children's Policy Council

Fund: 1050 - Children's Policy Council Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	163,634	140,446.66	0.00	140,446.66	23,187.34	0.00	140,446.66	23,187.34	85.83%
0200 - Employee Benefits	63,373	53,225.23	0.00	53,225.23	10,147.77	0.00	53,225.23	10,147.77	83.99%
0300 - Travel-In State	6,500	2,882.50	0.00	2,882.50	3,617.50	0.00	2,882.50	3,617.50	44.35%
0400 - Travel-Out of State	6,500	2,410.79	0.00	2,410.79	4,089.21	0.00	2,410.79	4,089.21	37.09%
0700 - Utilities and Communication	2,600	601.86	348.14	950.00	1,650.00	0.00	950.00	1,650.00	36.54%
0900 - Supplies, Materials, and Operating	42,717	551.08	0.00	551.08	42,165.92	0.00	551.08	42,165.92	1.29%
1000 - Transportation Equipment Operatior	18,000	4,138.44	1,111.56	5,250.00	12,750.00	0.00	5,250.00	12,750.00	29.17%
1100 - Grants and Benefits	697,951	333,000.00	0.00	333,000.00	364,951.00	0.00	333,000.00	364,951.00	47.71%
Total:	**1,001,275**	**537,256.56**	**1,459.70**	**538,716.26**	**462,558.74**	**0.00**	**538,716.26**	**462,558.74**	**53.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1050 - Children's Policy Council Fund	1,001,275	537,256.56	1,459.70	538,716.26	462,558.74	0.00	538,716.26	462,558.74	53.80%
Total:	**1,001,275**	**537,256.56**	**1,459.70**	**538,716.26**	**462,558.74**	**0.00**	**538,716.26**	**462,558.74**	**53.80%**

Approp Class: 523 - Children's Policy Council

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,609	65,411.34	0.00	65,411.34	15,197.66	0.00	65,411.34	15,197.66	81.15%
0200 - Employee Benefits	30,885	24,444.84	0.00	24,444.84	6,440.16	0.00	24,444.84	6,440.16	79.15%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	25,000	2,141.80	0.00	2,141.80	22,858.20	0.00	2,141.80	22,858.20	8.57%
0900 - Supplies, Materials, and Operating	103,336	0.00	0.00	0.00	103,336.00	0.00	0.00	103,336.00	0.00%
Total:	**241,830**	**91,997.98**	**0.00**	**91,997.98**	**149,832.02**	**0.00**	**91,997.98**	**149,832.02**	**38.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	241,830	91,997.98	0.00	91,997.98	149,832.02	0.00	91,997.98	149,832.02	38.04%
Total:	**241,830**	**91,997.98**	**0.00**	**91,997.98**	**149,832.02**	**0.00**	**91,997.98**	**149,832.02**	**38.04%**

State of Alabama

Budget Management Function Summary
Department: 079 - Alabama Department of Early Childhood Education
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund **Function: 0298 - Children's Affairs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	751,892	680,872.10	0.00	680,872.10	71,019.90	0.00	680,872.10	71,019.90	90.55%
0200 - Employee Benefits	304,404	269,201.33	0.00	269,201.33	35,202.67	0.00	269,201.33	35,202.67	88.44%
0300 - Travel-In State	6,268	2,442.40	0.00	2,442.40	3,825.60	0.00	2,442.40	3,825.60	38.97%
0400 - Travel-Out of State	56,378	16,240.90	0.00	16,240.90	40,137.10	0.00	16,240.90	40,137.10	28.81%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	60,000	32,312.58	22,513.88	54,826.46	5,173.54	0.00	54,826.46	5,173.54	91.38%
0700 - Utilities and Communication	98,536	4,926.48	1,888.30	6,814.78	91,721.22	0.00	6,814.78	91,721.22	6.92%
0800 - Professional Fees and Services	100,000	88,772.16	5,018.00	93,790.16	6,209.84	0.00	93,790.16	6,209.84	93.79%
0900 - Supplies, Materials, and Operating	250,934	24,018.40	0.00	24,018.40	226,915.60	0.00	24,018.40	226,915.60	9.57%
1000 - Transportation Equipment Operatior	35,082	2,874.39	933.61	3,808.00	31,274.00	0.00	3,808.00	31,274.00	10.85%
1100 - Grants and Benefits	650,518	465,000.00	0.00	465,000.00	185,518.00	0.00	465,000.00	185,518.00	71.48%
1300 - Transportation Equipment Purchase	393,515	0.00	0.00	0.00	393,515.00	0.00	0.00	393,515.00	0.00%
1400 - Other Equipment Purchases	65,000	2,452.02	0.00	2,452.02	62,547.98	0.00	2,452.02	62,547.98	3.77%
Total:	**2,774,027**	**1,589,112.76**	**30,353.79**	**1,619,466.55**	**1,154,560.45**	**0.00**	**1,619,466.55**	**1,154,560.45**	**58.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,774,027	1,589,112.76	30,353.79	1,619,466.55	1,154,560.45	0.00	1,619,466.55	1,154,560.45	58.38%
Total:	**2,774,027**	**1,589,112.76**	**30,353.79**	**1,619,466.55**	**1,154,560.45**	**0.00**	**1,619,466.55**	**1,154,560.45**	**58.38%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund **Function: 0299 - Children's Policy Council**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund **Function: 0815 - Hippy Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	175,000	9,013.34	78,476.66	87,490.00	87,510.00	0.00	87,490.00	87,510.00	49.99%
0900 - Supplies, Materials, and Operating	44,400	44,400.00	0.00	44,400.00	0.00	0.00	44,400.00	0.00	100.00%
1100 - Grants and Benefits	4,780,600	3,574,200.00	0.00	3,574,200.00	1,206,400.00	0.00	3,574,200.00	1,206,400.00	74.76%
Total:	**5,000,000**	**3,627,613.34**	**78,476.66**	**3,706,090.00**	**1,293,910.00**	**0.00**	**3,706,090.00**	**1,293,910.00**	**74.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	3,627,613.34	78,476.66	3,706,090.00	1,293,910.00	0.00	3,706,090.00	1,293,910.00	74.12%
Total:	**5,000,000**	**3,627,613.34**	**78,476.66**	**3,706,090.00**	**1,293,910.00**	**0.00**	**3,706,090.00**	**1,293,910.00**	**74.12%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund

Function: 0816 - office of School Readiness

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,840,049	10,277,543.31	0.00	10,277,543.31	3,562,505.69	0.00	10,277,543.31	3,562,505.69	74.26%
0200 - Employee Benefits	5,075,777	3,901,922.11	0.00	3,901,922.11	1,173,854.89	0.00	3,901,922.11	1,173,854.89	76.87%
0300 - Travel-In State	466,910	417,252.95	0.00	417,252.95	49,657.05	0.00	417,252.95	49,657.05	89.36%
0400 - Travel-Out of State	147,500	51,776.48	0.00	51,776.48	95,723.52	0.00	51,776.48	95,723.52	35.10%
0500 - Repairs and Maintenance	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
0600 - Rentals and Leases	797,800	475,450.42	48,263.79	523,714.21	274,085.79	0.00	523,714.21	274,085.79	65.64%
0700 - Utilities and Communication	178,000	88,839.79	42,563.68	131,403.47	46,596.53	0.00	131,403.47	46,596.53	73.82%
0800 - Professional Fees and Services	2,963,972	1,221,092.82	547,784.65	1,768,877.47	1,195,094.53	0.00	1,768,877.47	1,195,094.53	59.68%
0900 - Supplies, Materials, and Operating	1,471,030	387,669.18	146,875.61	534,544.79	936,485.21	0.00	534,544.79	936,485.21	36.34%
1000 - Transportation Equipment Operatior	408,600	67,685.81	36,779.52	104,465.33	304,134.67	0.00	104,465.33	304,134.67	25.57%
1100 - Grants and Benefits	171,986,439	151,918,325.04	0.00	151,918,325.04	20,068,113.96	0.00	151,918,325.04	20,068,113.96	88.33%
1400 - Other Equipment Purchases	105,305	19,032.51	0.00	19,032.51	86,272.49	0.00	19,032.51	86,272.49	18.07%
Total:	**197,448,382**	**168,826,590.42**	**822,267.25**	**169,648,857.67**	**27,799,524.33**	**0.00**	**169,648,857.67**	**27,799,524.33**	**85.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	197,448,382	168,826,590.42	822,267.25	169,648,857.67	27,799,524.33	0.00	169,648,857.67	27,799,524.33	85.92%
Total:	**197,448,382**	**168,826,590.42**	**822,267.25**	**169,648,857.67**	**27,799,524.33**	**0.00**	**169,648,857.67**	**27,799,524.33**	**85.92%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund **Function: 0837 - Dolly Parton Imagination Library**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,850,000	2,137,500.00	0.00	2,137,500.00	712,500.00	0.00	2,137,500.00	712,500.00	75.00%
Total:	**2,850,000**	**2,137,500.00**	**0.00**	**2,137,500.00**	**712,500.00**	**0.00**	**2,137,500.00**	**712,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,850,000	2,137,500.00	0.00	2,137,500.00	712,500.00	0.00	2,137,500.00	712,500.00	75.00%
Total:	**2,850,000**	**2,137,500.00**	**0.00**	**2,137,500.00**	**712,500.00**	**0.00**	**2,137,500.00**	**712,500.00**	**75.00%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund — Function: 1123 - Strong Start/Strong Finish

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,343,097	825,907.26	0.00	825,907.26	517,189.74	0.00	825,907.26	517,189.74	61.49%
0200 - Employee Benefits	400,522	273,626.05	0.00	273,626.05	126,895.95	0.00	273,626.05	126,895.95	68.32%
0300 - Travel-In State	75,000	62,031.12	0.00	62,031.12	12,968.88	0.00	62,031.12	12,968.88	82.71%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0600 - Rentals and Leases	107,565	50,873.40	5,839.58	56,712.98	50,852.02	0.00	56,712.98	50,852.02	52.72%
0700 - Utilities and Communication	25,000	6,784.54	4,059.25	10,843.79	14,156.21	0.00	10,843.79	14,156.21	43.38%
0800 - Professional Fees and Services	200,000	64,552.10	42,175.00	106,727.10	93,272.90	0.00	106,727.10	93,272.90	53.36%
0900 - Supplies, Materials, and Operating	75,000	34,905.10	28,270.26	63,175.36	11,824.64	0.00	63,175.36	11,824.64	84.23%
1000 - Transportation Equipment Operatior	35,000	8,716.07	6,083.93	14,800.00	20,200.00	0.00	14,800.00	20,200.00	42.29%
1100 - Grants and Benefits	2,512,193	548,000.00	0.00	548,000.00	1,964,193.00	0.00	548,000.00	1,964,193.00	21.81%
1400 - Other Equipment Purchases	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
Total:	**4,792,377**	**1,875,395.64**	**86,428.02**	**1,961,823.66**	**2,830,553.34**	**0.00**	**1,961,823.66**	**2,830,553.34**	**40.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,792,377	1,875,395.64	86,428.02	1,961,823.66	2,830,553.34	0.00	1,961,823.66	2,830,553.34	40.94%
Total:	**4,792,377**	**1,875,395.64**	**86,428.02**	**1,961,823.66**	**2,830,553.34**	**0.00**	**1,961,823.66**	**2,830,553.34**	**40.94%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund **Function: 1192 - Marketing Campaign for Alabama Family Central**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	750,000	562,500.00	0.00	562,500.00	187,500.00	0.00	562,500.00	187,500.00	75.00%
Total:	**750,000**	**562,500.00**	**0.00**	**562,500.00**	**187,500.00**	**0.00**	**562,500.00**	**187,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	750,000	562,500.00	0.00	562,500.00	187,500.00	0.00	562,500.00	187,500.00	75.00%
Total:	**750,000**	**562,500.00**	**0.00**	**562,500.00**	**187,500.00**	**0.00**	**562,500.00**	**187,500.00**	**75.00%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund

Function: 0082 - Preschool Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	475,946	198,802.03	0.00	198,802.03	277,143.97	0.00	198,802.03	277,143.97	41.77%
0200 - Employee Benefits	155,329	71,152.78	0.00	71,152.78	84,176.22	0.00	71,152.78	84,176.22	45.81%
0300 - Travel-In State	42,750	1,275.50	0.00	1,275.50	41,474.50	0.00	1,275.50	41,474.50	2.98%
0400 - Travel-Out of State	135,000	7,850.09	0.00	7,850.09	127,149.91	0.00	7,850.09	127,149.91	5.81%
0600 - Rentals and Leases	13,144	5,630.67	0.00	5,630.67	7,513.33	0.00	5,630.67	7,513.33	42.84%
0700 - Utilities and Communication	13,143	166.97	112.98	279.95	12,863.05	0.00	279.95	12,863.05	2.13%
0800 - Professional Fees and Services	865,500	3,244.48	11,000.00	14,244.48	851,255.52	0.00	14,244.48	851,255.52	1.65%
0900 - Supplies, Materials, and Operating	114,900	995.00	0.00	995.00	113,905.00	0.00	995.00	113,905.00	0.87%
1000 - Transportation Equipment Operatior	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
1100 - Grants and Benefits	7,344,554	2,283,312.08	0.00	2,283,312.08	5,061,241.92	0.00	2,283,312.08	5,061,241.92	31.09%
1400 - Other Equipment Purchases	7,999	0.00	0.00	0.00	7,999.00	0.00	0.00	7,999.00	0.00%
Total:	**9,198,265**	**2,572,429.60**	**11,112.98**	**2,583,542.58**	**6,614,722.42**	**0.00**	**2,583,542.58**	**6,614,722.42**	**28.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	9,198,265	2,572,429.60	11,112.98	2,583,542.58	6,614,722.42	0.00	2,583,542.58	6,614,722.42	28.09%
Total:	**9,198,265**	**2,572,429.60**	**11,112.98**	**2,583,542.58**	**6,614,722.42**	**0.00**	**2,583,542.58**	**6,614,722.42**	**28.09%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund **Function: 0298 - Children's Affairs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,204	100,099.00	0.00	100,099.00	26,105.00	0.00	100,099.00	26,105.00	79.32%
0200 - Employee Benefits	43,814	34,876.96	0.00	34,876.96	8,937.04	0.00	34,876.96	8,937.04	79.60%
0800 - Professional Fees and Services	0	3,933.12	1,048.88	4,982.00	-4,982.00	0.00	4,982.00	-4,982.00	0.00%
1100 - Grants and Benefits	4,982	0.00	0.00	0.00	4,982.00	0.00	0.00	4,982.00	0.00%
Total:	**175,000**	**138,909.08**	**1,048.88**	**139,957.96**	**35,042.04**	**0.00**	**139,957.96**	**35,042.04**	**79.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	175,000	138,909.08	1,048.88	139,957.96	35,042.04	0.00	139,957.96	35,042.04	79.98%
Total:	**175,000**	**138,909.08**	**1,048.88**	**139,957.96**	**35,042.04**	**0.00**	**139,957.96**	**35,042.04**	**79.98%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund — Function: 0299 - Children's Policy Council

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,345,012	3,321,873.27	0.00	3,321,873.27	1,023,138.73	0.00	3,321,873.27	1,023,138.73	76.45%
0200 - Employee Benefits	1,862,319	1,386,002.18	0.00	1,386,002.18	476,316.82	0.00	1,386,002.18	476,316.82	74.42%
0300 - Travel-In State	253,200	175,556.17	0.00	175,556.17	77,643.83	0.00	175,556.17	77,643.83	69.33%
0400 - Travel-Out of State	50,370	30,983.93	0.00	30,983.93	19,386.07	0.00	30,983.93	19,386.07	61.51%
0600 - Rentals and Leases	152,000	133,739.67	15,225.70	148,965.37	3,034.63	0.00	148,965.37	3,034.63	98.00%
0700 - Utilities and Communication	38,987	19,395.89	10,472.30	29,868.19	9,118.81	0.00	29,868.19	9,118.81	76.61%
0800 - Professional Fees and Services	494,287	252,962.84	108,831.14	361,793.98	132,493.02	0.00	361,793.98	132,493.02	73.20%
0900 - Supplies, Materials, and Operating	261,860	249,087.63	19,982.26	269,069.89	-7,209.89	0.00	269,069.89	-7,209.89	102.75%
1000 - Transportation Equipment Operatior	518,352	54,663.37	14,783.06	69,446.43	448,905.57	0.00	69,446.43	448,905.57	13.40%
1100 - Grants and Benefits	1,498,613	956,377.10	0.00	956,377.10	542,235.90	0.00	956,377.10	542,235.90	63.82%
1400 - Other Equipment Purchases	25,000	2,236.98	0.00	2,236.98	22,763.02	0.00	2,236.98	22,763.02	8.95%
Total:	**9,500,000**	**6,582,879.03**	**169,294.46**	**6,752,173.49**	**2,747,826.51**	**0.00**	**6,752,173.49**	**2,747,826.51**	**71.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	9,500,000	6,582,879.03	169,294.46	6,752,173.49	2,747,826.51	0.00	6,752,173.49	2,747,826.51	71.08%
Total:	**9,500,000**	**6,582,879.03**	**169,294.46**	**6,752,173.49**	**2,747,826.51**	**0.00**	**6,752,173.49**	**2,747,826.51**	**71.08%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund **Function: 0816 - office of School Readiness**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund

Function: 0831 - Special Grant Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	367,888	233,451.11	0.00	233,451.11	134,436.89	0.00	233,451.11	134,436.89	63.46%
0200 - Employee Benefits	150,733	103,545.17	0.00	103,545.17	47,187.83	0.00	103,545.17	47,187.83	68.69%
0300 - Travel-In State	5,565	5,648.93	0.00	5,648.93	-83.93	0.00	5,648.93	-83.93	101.51%
0400 - Travel-Out of State	40,000	16,269.87	0.00	16,269.87	23,730.13	0.00	16,269.87	23,730.13	40.67%
0600 - Rentals and Leases	41,760	21,045.92	2,695.88	23,741.80	18,018.20	0.00	23,741.80	18,018.20	56.85%
0700 - Utilities and Communication	800	1,149.09	755.65	1,904.74	-1,104.74	0.00	1,904.74	-1,104.74	238.09%
0800 - Professional Fees and Services	425,411	26,659.61	184,210.26	210,869.87	214,541.13	0.00	210,869.87	214,541.13	49.57%
0900 - Supplies, Materials, and Operating	281,350	240,548.11	0.00	240,548.11	40,801.89	0.00	240,548.11	40,801.89	85.50%
1000 - Transportation Equipment Operatior	15,646	4,170.73	3,779.27	7,950.00	7,696.00	0.00	7,950.00	7,696.00	50.81%
1100 - Grants and Benefits	4,771,931	4,774,089.00	0.00	4,774,089.00	-2,158.00	0.00	4,774,089.00	-2,158.00	100.05%
Total:	**6,101,084**	**5,426,577.54**	**191,441.06**	**5,618,018.60**	**483,065.40**	**0.00**	**5,618,018.60**	**483,065.40**	**92.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	6,101,084	5,426,577.54	191,441.06	5,618,018.60	483,065.40	0.00	5,618,018.60	483,065.40	92.08%
Total:	**6,101,084**	**5,426,577.54**	**191,441.06**	**5,618,018.60**	**483,065.40**	**0.00**	**5,618,018.60**	**483,065.40**	**92.08%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund **Function: 1126 - Maternal, Infant, and Early Childhood Home Visiting For**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,007,500	406,004.00	0.00	406,004.00	2,601,496.00	0.00	406,004.00	2,601,496.00	13.50%
Total:	**3,007,500**	**406,004.00**	**0.00**	**406,004.00**	**2,601,496.00**	**0.00**	**406,004.00**	**2,601,496.00**	**13.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	3,007,500	406,004.00	0.00	406,004.00	2,601,496.00	0.00	406,004.00	2,601,496.00	13.50%
Total:	**3,007,500**	**406,004.00**	**0.00**	**406,004.00**	**2,601,496.00**	**0.00**	**406,004.00**	**2,601,496.00**	**13.50%**

Approp Class: 523 - Children's Policy Council

Fund: 1050 - Children's Policy Council Fund Function: 0299 - Children's Policy Council

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	163,634	140,446.66	0.00	140,446.66	23,187.34	0.00	140,446.66	23,187.34	85.83%
0200 - Employee Benefits	63,373	53,225.23	0.00	53,225.23	10,147.77	0.00	53,225.23	10,147.77	83.99%
0300 - Travel-In State	6,500	2,882.50	0.00	2,882.50	3,617.50	0.00	2,882.50	3,617.50	44.35%
0400 - Travel-Out of State	6,500	2,410.79	0.00	2,410.79	4,089.21	0.00	2,410.79	4,089.21	37.09%
0700 - Utilities and Communication	2,600	601.86	348.14	950.00	1,650.00	0.00	950.00	1,650.00	36.54%
0900 - Supplies, Materials, and Operating	42,717	551.08	0.00	551.08	42,165.92	0.00	551.08	42,165.92	1.29%
1000 - Transportation Equipment Operatior	18,000	4,138.44	1,111.56	5,250.00	12,750.00	0.00	5,250.00	12,750.00	29.17%
1100 - Grants and Benefits	697,951	333,000.00	0.00	333,000.00	364,951.00	0.00	333,000.00	364,951.00	47.71%
Total:	**1,001,275**	**537,256.56**	**1,459.70**	**538,716.26**	**462,558.74**	**0.00**	**538,716.26**	**462,558.74**	**53.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1050 - Children's Policy Council Fund	1,001,275	537,256.56	1,459.70	538,716.26	462,558.74	0.00	538,716.26	462,558.74	53.80%
Total:	**1,001,275**	**537,256.56**	**1,459.70**	**538,716.26**	**462,558.74**	**0.00**	**538,716.26**	**462,558.74**	**53.80%**

Approp Class: 523 - Children's Policy Council

Fund: 1200 - Children First Trust Fund

Function: 0299 - Children's Policy Council

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,609	65,411.34	0.00	65,411.34	15,197.66	0.00	65,411.34	15,197.66	81.15%
0200 - Employee Benefits	30,885	24,444.84	0.00	24,444.84	6,440.16	0.00	24,444.84	6,440.16	79.15%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	25,000	2,141.80	0.00	2,141.80	22,858.20	0.00	2,141.80	22,858.20	8.57%
0900 - Supplies, Materials, and Operating	103,336	0.00	0.00	0.00	103,336.00	0.00	0.00	103,336.00	0.00%
Total:	**241,830**	**91,997.98**	**0.00**	**91,997.98**	**149,832.02**	**0.00**	**91,997.98**	**149,832.02**	**38.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	241,830	91,997.98	0.00	91,997.98	149,832.02	0.00	91,997.98	149,832.02	38.04%
Total:	**241,830**	**91,997.98**	**0.00**	**91,997.98**	**149,832.02**	**0.00**	**91,997.98**	**149,832.02**	**38.04%**

State of Alabama

Budget Management Approp Unit Summary
Department: 079 - Alabama Department of Early Childhood Education
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund

Function: 0298 - Children's Affairs

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	751,892	680,872.10	0.00	680,872.10	71,019.90	0.00	680,872.10	71,019.90	90.55%
0200 - Employee Benefits	304,404	269,201.33	0.00	269,201.33	35,202.67	0.00	269,201.33	35,202.67	88.44%
0300 - Travel-In State	6,268	2,442.40	0.00	2,442.40	3,825.60	0.00	2,442.40	3,825.60	38.97%
0400 - Travel-Out of State	56,378	16,240.90	0.00	16,240.90	40,137.10	0.00	16,240.90	40,137.10	28.81%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	60,000	32,312.58	22,513.88	54,826.46	5,173.54	0.00	54,826.46	5,173.54	91.38%
0700 - Utilities and Communication	98,536	4,926.48	1,888.30	6,814.78	91,721.22	0.00	6,814.78	91,721.22	6.92%
0800 - Professional Fees and Services	100,000	88,772.16	5,018.00	93,790.16	6,209.84	0.00	93,790.16	6,209.84	93.79%
0900 - Supplies, Materials, and Operating	250,934	24,018.40	0.00	24,018.40	226,915.60	0.00	24,018.40	226,915.60	9.57%
1000 - Transportation Equipment Operatior	35,082	2,874.39	933.61	3,808.00	31,274.00	0.00	3,808.00	31,274.00	10.85%
1100 - Grants and Benefits	650,518	465,000.00	0.00	465,000.00	185,518.00	0.00	465,000.00	185,518.00	71.48%
1300 - Transportation Equipment Purchase	393,515	0.00	0.00	0.00	393,515.00	0.00	0.00	393,515.00	0.00%
1400 - Other Equipment Purchases	65,000	2,452.02	0.00	2,452.02	62,547.98	0.00	2,452.02	62,547.98	3.77%
Total:	**2,774,027**	**1,589,112.76**	**30,353.79**	**1,619,466.55**	**1,154,560.45**	**0.00**	**1,619,466.55**	**1,154,560.45**	**58.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,774,027	1,589,112.76	30,353.79	1,619,466.55	1,154,560.45	0.00	1,619,466.55	1,154,560.45	58.38%
Total:	**2,774,027**	**1,589,112.76**	**30,353.79**	**1,619,466.55**	**1,154,560.45**	**0.00**	**1,619,466.55**	**1,154,560.45**	**58.38%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund

Function: 0299 - Children's Policy Council

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund **Function: 0815 - Hippy Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	175,000	9,013.34	78,476.66	87,490.00	87,510.00	0.00	87,490.00	87,510.00	49.99%
0900 - Supplies, Materials, and Operating	44,400	44,400.00	0.00	44,400.00	0.00	0.00	44,400.00	0.00	100.00%
1100 - Grants and Benefits	4,780,600	3,574,200.00	0.00	3,574,200.00	1,206,400.00	0.00	3,574,200.00	1,206,400.00	74.76%
Total:	**5,000,000**	**3,627,613.34**	**78,476.66**	**3,706,090.00**	**1,293,910.00**	**0.00**	**3,706,090.00**	**1,293,910.00**	**74.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	3,627,613.34	78,476.66	3,706,090.00	1,293,910.00	0.00	3,706,090.00	1,293,910.00	74.12%
Total:	**5,000,000**	**3,627,613.34**	**78,476.66**	**3,706,090.00**	**1,293,910.00**	**0.00**	**3,706,090.00**	**1,293,910.00**	**74.12%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund **Function: 0816 - office of School Readiness**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,840,049	10,277,543.31	0.00	10,277,543.31	3,562,505.69	0.00	10,277,543.31	3,562,505.69	74.26%
0200 - Employee Benefits	5,075,777	3,901,922.11	0.00	3,901,922.11	1,173,854.89	0.00	3,901,922.11	1,173,854.89	76.87%
0300 - Travel-In State	466,910	417,252.95	0.00	417,252.95	49,657.05	0.00	417,252.95	49,657.05	89.36%
0400 - Travel-Out of State	147,500	51,776.48	0.00	51,776.48	95,723.52	0.00	51,776.48	95,723.52	35.10%
0500 - Repairs and Maintenance	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
0600 - Rentals and Leases	797,800	475,450.42	48,263.79	523,714.21	274,085.79	0.00	523,714.21	274,085.79	65.64%
0700 - Utilities and Communication	178,000	88,839.79	42,563.68	131,403.47	46,596.53	0.00	131,403.47	46,596.53	73.82%
0800 - Professional Fees and Services	2,963,972	1,221,092.82	547,784.65	1,768,877.47	1,195,094.53	0.00	1,768,877.47	1,195,094.53	59.68%
0900 - Supplies, Materials, and Operating	1,471,030	387,669.18	146,875.61	534,544.79	936,485.21	0.00	534,544.79	936,485.21	36.34%
1000 - Transportation Equipment Operatior	408,600	67,685.81	36,779.52	104,465.33	304,134.67	0.00	104,465.33	304,134.67	25.57%
1100 - Grants and Benefits	171,986,439	151,918,325.04	0.00	151,918,325.04	20,068,113.96	0.00	151,918,325.04	20,068,113.96	88.33%
1400 - Other Equipment Purchases	105,305	19,032.51	0.00	19,032.51	86,272.49	0.00	19,032.51	86,272.49	18.07%
Total:	**197,448,382**	**168,826,590.42**	**822,267.25**	**169,648,857.67**	**27,799,524.33**	**0.00**	**169,648,857.67**	**27,799,524.33**	**85.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	197,448,382	168,826,590.42	822,267.25	169,648,857.67	27,799,524.33	0.00	169,648,857.67	27,799,524.33	85.92%
Total:	**197,448,382**	**168,826,590.42**	**822,267.25**	**169,648,857.67**	**27,799,524.33**	**0.00**	**169,648,857.67**	**27,799,524.33**	**85.92%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund

Function: 0837 - Dolly Parton Imagination Library

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,850,000	2,137,500.00	0.00	2,137,500.00	712,500.00	0.00	2,137,500.00	712,500.00	75.00%
Total:	**2,850,000**	**2,137,500.00**	**0.00**	**2,137,500.00**	**712,500.00**	**0.00**	**2,137,500.00**	**712,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,850,000	2,137,500.00	0.00	2,137,500.00	712,500.00	0.00	2,137,500.00	712,500.00	75.00%
Total:	**2,850,000**	**2,137,500.00**	**0.00**	**2,137,500.00**	**712,500.00**	**0.00**	**2,137,500.00**	**712,500.00**	**75.00%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund **Function: 1123 - Strong Start/Strong Finish**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,343,097	825,907.26	0.00	825,907.26	517,189.74	0.00	825,907.26	517,189.74	61.49%
0200 - Employee Benefits	400,522	273,626.05	0.00	273,626.05	126,895.95	0.00	273,626.05	126,895.95	68.32%
0300 - Travel-In State	75,000	62,031.12	0.00	62,031.12	12,968.88	0.00	62,031.12	12,968.88	82.71%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0600 - Rentals and Leases	107,565	50,873.40	5,839.58	56,712.98	50,852.02	0.00	56,712.98	50,852.02	52.72%
0700 - Utilities and Communication	25,000	6,784.54	4,059.25	10,843.79	14,156.21	0.00	10,843.79	14,156.21	43.38%
0800 - Professional Fees and Services	200,000	64,552.10	42,175.00	106,727.10	93,272.90	0.00	106,727.10	93,272.90	53.36%
0900 - Supplies, Materials, and Operating	75,000	34,905.10	28,270.26	63,175.36	11,824.64	0.00	63,175.36	11,824.64	84.23%
1000 - Transportation Equipment Operatior	35,000	8,716.07	6,083.93	14,800.00	20,200.00	0.00	14,800.00	20,200.00	42.29%
1100 - Grants and Benefits	2,512,193	548,000.00	0.00	548,000.00	1,964,193.00	0.00	548,000.00	1,964,193.00	21.81%
1400 - Other Equipment Purchases	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
Total:	**4,792,377**	**1,875,395.64**	**86,428.02**	**1,961,823.66**	**2,830,553.34**	**0.00**	**1,961,823.66**	**2,830,553.34**	**40.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,792,377	1,875,395.64	86,428.02	1,961,823.66	2,830,553.34	0.00	1,961,823.66	2,830,553.34	40.94%
Total:	**4,792,377**	**1,875,395.64**	**86,428.02**	**1,961,823.66**	**2,830,553.34**	**0.00**	**1,961,823.66**	**2,830,553.34**	**40.94%**

Approp Class: 522 - Social Services

Fund: 0200 - Education Trust Fund

Function: 1192 - Marketing Campaign for Alabama Family Central

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	750,000	562,500.00	0.00	562,500.00	187,500.00	0.00	562,500.00	187,500.00	75.00%
Total:	**750,000**	**562,500.00**	**0.00**	**562,500.00**	**187,500.00**	**0.00**	**562,500.00**	**187,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	750,000	562,500.00	0.00	562,500.00	187,500.00	0.00	562,500.00	187,500.00	75.00%
Total:	**750,000**	**562,500.00**	**0.00**	**562,500.00**	**187,500.00**	**0.00**	**562,500.00**	**187,500.00**	**75.00%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund

Function: 0082 - Preschool Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	475,946	198,802.03	0.00	198,802.03	277,143.97	0.00	198,802.03	277,143.97	41.77%
0200 - Employee Benefits	155,329	71,152.78	0.00	71,152.78	84,176.22	0.00	71,152.78	84,176.22	45.81%
0300 - Travel-In State	42,750	1,275.50	0.00	1,275.50	41,474.50	0.00	1,275.50	41,474.50	2.98%
0400 - Travel-Out of State	135,000	7,850.09	0.00	7,850.09	127,149.91	0.00	7,850.09	127,149.91	5.81%
0600 - Rentals and Leases	13,144	5,630.67	0.00	5,630.67	7,513.33	0.00	5,630.67	7,513.33	42.84%
0700 - Utilities and Communication	13,143	166.97	112.98	279.95	12,863.05	0.00	279.95	12,863.05	2.13%
0800 - Professional Fees and Services	865,500	3,244.48	11,000.00	14,244.48	851,255.52	0.00	14,244.48	851,255.52	1.65%
0900 - Supplies, Materials, and Operating	114,900	995.00	0.00	995.00	113,905.00	0.00	995.00	113,905.00	0.87%
1000 - Transportation Equipment Operatior	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
1100 - Grants and Benefits	7,344,554	2,283,312.08	0.00	2,283,312.08	5,061,241.92	0.00	2,283,312.08	5,061,241.92	31.09%
1400 - Other Equipment Purchases	7,999	0.00	0.00	0.00	7,999.00	0.00	0.00	7,999.00	0.00%
Total:	**9,198,265**	**2,572,429.60**	**11,112.98**	**2,583,542.58**	**6,614,722.42**	**0.00**	**2,583,542.58**	**6,614,722.42**	**28.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	9,198,265	2,572,429.60	11,112.98	2,583,542.58	6,614,722.42	0.00	2,583,542.58	6,614,722.42	28.09%
Total:	**9,198,265**	**2,572,429.60**	**11,112.98**	**2,583,542.58**	**6,614,722.42**	**0.00**	**2,583,542.58**	**6,614,722.42**	**28.09%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund **Function: 0298 - Children's Affairs**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	126,204	100,099.00	0.00	100,099.00	26,105.00	0.00	100,099.00	26,105.00	79.32%
0200 - Employee Benefits	43,814	34,876.96	0.00	34,876.96	8,937.04	0.00	34,876.96	8,937.04	79.60%
0800 - Professional Fees and Services	0	3,933.12	1,048.88	4,982.00	-4,982.00	0.00	4,982.00	-4,982.00	0.00%
1100 - Grants and Benefits	4,982	0.00	0.00	0.00	4,982.00	0.00	0.00	4,982.00	0.00%
Total:	**175,000**	**138,909.08**	**1,048.88**	**139,957.96**	**35,042.04**	**0.00**	**139,957.96**	**35,042.04**	**79.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	175,000	138,909.08	1,048.88	139,957.96	35,042.04	0.00	139,957.96	35,042.04	79.98%
Total:	**175,000**	**138,909.08**	**1,048.88**	**139,957.96**	**35,042.04**	**0.00**	**139,957.96**	**35,042.04**	**79.98%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund **Function: 0299 - Children's Policy Council**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,345,012	3,321,873.27	0.00	3,321,873.27	1,023,138.73	0.00	3,321,873.27	1,023,138.73	76.45%
0200 - Employee Benefits	1,862,319	1,386,002.18	0.00	1,386,002.18	476,316.82	0.00	1,386,002.18	476,316.82	74.42%
0300 - Travel-In State	253,200	175,556.17	0.00	175,556.17	77,643.83	0.00	175,556.17	77,643.83	69.33%
0400 - Travel-Out of State	50,370	30,983.93	0.00	30,983.93	19,386.07	0.00	30,983.93	19,386.07	61.51%
0600 - Rentals and Leases	152,000	133,739.67	15,225.70	148,965.37	3,034.63	0.00	148,965.37	3,034.63	98.00%
0700 - Utilities and Communication	38,987	19,395.89	10,472.30	29,868.19	9,118.81	0.00	29,868.19	9,118.81	76.61%
0800 - Professional Fees and Services	494,287	252,962.84	108,831.14	361,793.98	132,493.02	0.00	361,793.98	132,493.02	73.20%
0900 - Supplies, Materials, and Operating	261,860	249,087.63	19,982.26	269,069.89	-7,209.89	0.00	269,069.89	-7,209.89	102.75%
1000 - Transportation Equipment Operatior	518,352	54,663.37	14,783.06	69,446.43	448,905.57	0.00	69,446.43	448,905.57	13.40%
1100 - Grants and Benefits	1,498,613	956,377.10	0.00	956,377.10	542,235.90	0.00	956,377.10	542,235.90	63.82%
1400 - Other Equipment Purchases	25,000	2,236.98	0.00	2,236.98	22,763.02	0.00	2,236.98	22,763.02	8.95%
Total:	**9,500,000**	**6,582,879.03**	**169,294.46**	**6,752,173.49**	**2,747,826.51**	**0.00**	**6,752,173.49**	**2,747,826.51**	**71.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	9,500,000	6,582,879.03	169,294.46	6,752,173.49	2,747,826.51	0.00	6,752,173.49	2,747,826.51	71.08%
Total:	**9,500,000**	**6,582,879.03**	**169,294.46**	**6,752,173.49**	**2,747,826.51**	**0.00**	**6,752,173.49**	**2,747,826.51**	**71.08%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund **Function: 0816 - office of School Readiness**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund **Function: 0831 - Special Grant Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	367,888	233,451.11	0.00	233,451.11	134,436.89	0.00	233,451.11	134,436.89	63.46%
0200 - Employee Benefits	150,733	103,545.17	0.00	103,545.17	47,187.83	0.00	103,545.17	47,187.83	68.69%
0300 - Travel-In State	5,565	5,648.93	0.00	5,648.93	-83.93	0.00	5,648.93	-83.93	101.51%
0400 - Travel-Out of State	40,000	16,269.87	0.00	16,269.87	23,730.13	0.00	16,269.87	23,730.13	40.67%
0600 - Rentals and Leases	41,760	21,045.92	2,695.88	23,741.80	18,018.20	0.00	23,741.80	18,018.20	56.85%
0700 - Utilities and Communication	800	1,149.09	755.65	1,904.74	-1,104.74	0.00	1,904.74	-1,104.74	238.09%
0800 - Professional Fees and Services	425,411	26,659.61	184,210.26	210,869.87	214,541.13	0.00	210,869.87	214,541.13	49.57%
0900 - Supplies, Materials, and Operating	281,350	240,548.11	0.00	240,548.11	40,801.89	0.00	240,548.11	40,801.89	85.50%
1000 - Transportation Equipment Operatior	15,646	4,170.73	3,779.27	7,950.00	7,696.00	0.00	7,950.00	7,696.00	50.81%
1100 - Grants and Benefits	4,771,931	4,774,089.00	0.00	4,774,089.00	-2,158.00	0.00	4,774,089.00	-2,158.00	100.05%
Total:	**6,101,084**	**5,426,577.54**	**191,441.06**	**5,618,018.60**	**483,065.40**	**0.00**	**5,618,018.60**	**483,065.40**	**92.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	6,101,084	5,426,577.54	191,441.06	5,618,018.60	483,065.40	0.00	5,618,018.60	483,065.40	92.08%
Total:	**6,101,084**	**5,426,577.54**	**191,441.06**	**5,618,018.60**	**483,065.40**	**0.00**	**5,618,018.60**	**483,065.40**	**92.08%**

Approp Class: 522 - Social Services

Fund: 0908 - Childrens Affairs Fund **Function: 1126 - Maternal, Infant, and Early Childhood Home Visiting Formul**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,007,500	406,004.00	0.00	406,004.00	2,601,496.00	0.00	406,004.00	2,601,496.00	13.50%
Total:	**3,007,500**	**406,004.00**	**0.00**	**406,004.00**	**2,601,496.00**	**0.00**	**406,004.00**	**2,601,496.00**	**13.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0908 - Childrens Affairs Fund	3,007,500	406,004.00	0.00	406,004.00	2,601,496.00	0.00	406,004.00	2,601,496.00	13.50%
Total:	**3,007,500**	**406,004.00**	**0.00**	**406,004.00**	**2,601,496.00**	**0.00**	**406,004.00**	**2,601,496.00**	**13.50%**

Approp Class: 523 - Children's Policy Council

Fund: 1050 - Children's Policy Council Fund **Function: 0299 - Children's Policy Council**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	163,634	140,446.66	0.00	140,446.66	23,187.34	0.00	140,446.66	23,187.34	85.83%
0200 - Employee Benefits	63,373	53,225.23	0.00	53,225.23	10,147.77	0.00	53,225.23	10,147.77	83.99%
0300 - Travel-In State	6,500	2,882.50	0.00	2,882.50	3,617.50	0.00	2,882.50	3,617.50	44.35%
0400 - Travel-Out of State	6,500	2,410.79	0.00	2,410.79	4,089.21	0.00	2,410.79	4,089.21	37.09%
0700 - Utilities and Communication	2,600	601.86	348.14	950.00	1,650.00	0.00	950.00	1,650.00	36.54%
0900 - Supplies, Materials, and Operating	42,717	551.08	0.00	551.08	42,165.92	0.00	551.08	42,165.92	1.29%
1000 - Transportation Equipment Operatior	18,000	4,138.44	1,111.56	5,250.00	12,750.00	0.00	5,250.00	12,750.00	29.17%
1100 - Grants and Benefits	697,951	333,000.00	0.00	333,000.00	364,951.00	0.00	333,000.00	364,951.00	47.71%
Total:	**1,001,275**	**537,256.56**	**1,459.70**	**538,716.26**	**462,558.74**	**0.00**	**538,716.26**	**462,558.74**	**53.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1050 - Children's Policy Council Fund	1,001,275	537,256.56	1,459.70	538,716.26	462,558.74	0.00	538,716.26	462,558.74	53.80%
Total:	**1,001,275**	**537,256.56**	**1,459.70**	**538,716.26**	**462,558.74**	**0.00**	**538,716.26**	**462,558.74**	**53.80%**

Approp Class: 523 - Children's Policy Council

Fund: 1200 - Children First Trust Fund

Function: 0299 - Children's Policy Council

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,609	65,411.34	0.00	65,411.34	15,197.66	0.00	65,411.34	15,197.66	81.15%
0200 - Employee Benefits	30,885	24,444.84	0.00	24,444.84	6,440.16	0.00	24,444.84	6,440.16	79.15%
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	25,000	2,141.80	0.00	2,141.80	22,858.20	0.00	2,141.80	22,858.20	8.57%
0900 - Supplies, Materials, and Operating	103,336	0.00	0.00	0.00	103,336.00	0.00	0.00	103,336.00	0.00%
Total:	**241,830**	**91,997.98**	**0.00**	**91,997.98**	**149,832.02**	**0.00**	**91,997.98**	**149,832.02**	**38.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	241,830	91,997.98	0.00	91,997.98	149,832.02	0.00	91,997.98	149,832.02	38.04%
Total:	**241,830**	**91,997.98**	**0.00**	**91,997.98**	**149,832.02**	**0.00**	**91,997.98**	**149,832.02**	**38.04%**

State of Alabama

Budget Management Summary
Department: 080 - Lt Governor
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	549,796	436,135.30	0.00	436,135.30	113,660.70	0.00	436,135.30	113,660.70	79.33%
0200 - Employee Benefits	173,981	132,192.57	0.00	132,192.57	41,788.43	0.00	132,192.57	41,788.43	75.98%
0300 - Travel-In State	38,000	1,640.15	0.00	1,640.15	36,359.85	0.00	1,640.15	36,359.85	4.32%
0400 - Travel-Out of State	86,000	0.00	0.00	0.00	86,000.00	0.00	0.00	86,000.00	0.00%
0500 - Repairs and Maintenance	16,000	450.00	0.00	450.00	15,550.00	0.00	450.00	15,550.00	2.81%
0600 - Rentals and Leases	20,000	2,116.61	0.00	2,116.61	17,883.39	0.00	2,116.61	17,883.39	10.58%
0700 - Utilities and Communication	36,000	3,098.11	0.00	3,098.11	32,901.89	0.00	3,098.11	32,901.89	8.61%
0800 - Professional Fees and Services	601,281	91,024.80	45,000.00	136,024.80	465,256.20	0.00	136,024.80	465,256.20	22.62%
0900 - Supplies, Materials, and Operating	101,514	5,433.97	0.00	5,433.97	96,080.03	0.00	5,433.97	96,080.03	5.35%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**1,624,572**	**672,091.51**	**45,000.00**	**717,091.51**	**907,480.49**	**0.00**	**717,091.51**	**907,480.49**	**44.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,115,955	373,755.89	45,000.00	418,755.89	697,199.11	0.00	418,755.89	697,199.11	37.52%
0200 - Education Trust Fund	508,617	298,335.62	0.00	298,335.62	210,281.38	0.00	298,335.62	210,281.38	58.66%
Total:	**1,624,572**	**672,091.51**	**45,000.00**	**717,091.51**	**907,480.49**	**0.00**	**717,091.51**	**907,480.49**	**44.14%**

State of Alabama

Budget Management Approp Class Summary
Department: 080 - Lt Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 334 - Commission on 21st Century Workforce

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	313,604	225,142.59	0.00	225,142.59	88,461.41	0.00	225,142.59	88,461.41	71.79%
0200 - Employee Benefits	99,499	71,972.40	0.00	71,972.40	27,526.60	0.00	71,972.40	27,526.60	72.33%
0300 - Travel-In State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0400 - Travel-Out of State	46,000	0.00	0.00	0.00	46,000.00	0.00	0.00	46,000.00	0.00%
0900 - Supplies, Materials, and Operating	41,514	1,220.63	0.00	1,220.63	40,293.37	0.00	1,220.63	40,293.37	2.94%
Total:	**508,617**	**298,335.62**	**0.00**	**298,335.62**	**210,281.38**	**0.00**	**298,335.62**	**210,281.38**	**58.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	508,617	298,335.62	0.00	298,335.62	210,281.38	0.00	298,335.62	210,281.38	58.66%
Total:	**508,617**	**298,335.62**	**0.00**	**298,335.62**	**210,281.38**	**0.00**	**298,335.62**	**210,281.38**	**58.66%**

Approp Class: 941 - Legislative Operations And Sup

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	236,192	210,992.71	0.00	210,992.71	25,199.29	0.00	210,992.71	25,199.29	89.33%
0200 - Employee Benefits	74,482	60,220.17	0.00	60,220.17	14,261.83	0.00	60,220.17	14,261.83	80.85%
0300 - Travel-In State	30,000	1,640.15	0.00	1,640.15	28,359.85	0.00	1,640.15	28,359.85	5.47%
0400 - Travel-Out of State	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0500 - Repairs and Maintenance	16,000	450.00	0.00	450.00	15,550.00	0.00	450.00	15,550.00	2.81%
0600 - Rentals and Leases	20,000	2,116.61	0.00	2,116.61	17,883.39	0.00	2,116.61	17,883.39	10.58%
0700 - Utilities and Communication	36,000	3,098.11	0.00	3,098.11	32,901.89	0.00	3,098.11	32,901.89	8.61%
0800 - Professional Fees and Services	601,281	91,024.80	45,000.00	136,024.80	465,256.20	0.00	136,024.80	465,256.20	22.62%
0900 - Supplies, Materials, and Operating	60,000	4,213.34	0.00	4,213.34	55,786.66	0.00	4,213.34	55,786.66	7.02%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**1,115,955**	**373,755.89**	**45,000.00**	**418,755.89**	**697,199.11**	**0.00**	**418,755.89**	**697,199.11**	**37.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,115,955	373,755.89	45,000.00	418,755.89	697,199.11	0.00	418,755.89	697,199.11	37.52%
Total:	**1,115,955**	**373,755.89**	**45,000.00**	**418,755.89**	**697,199.11**	**0.00**	**418,755.89**	**697,199.11**	**37.52%**

State of Alabama

Budget Management Fund Summary
Department: 080 - Lt Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 334 - Commission on 21st Century Workforce

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	313,604	225,142.59	0.00	225,142.59	88,461.41	0.00	225,142.59	88,461.41	71.79%
0200 - Employee Benefits	99,499	71,972.40	0.00	71,972.40	27,526.60	0.00	71,972.40	27,526.60	72.33%
0300 - Travel-In State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0400 - Travel-Out of State	46,000	0.00	0.00	0.00	46,000.00	0.00	0.00	46,000.00	0.00%
0900 - Supplies, Materials, and Operating	41,514	1,220.63	0.00	1,220.63	40,293.37	0.00	1,220.63	40,293.37	2.94%
Total:	**508,617**	**298,335.62**	**0.00**	**298,335.62**	**210,281.38**	**0.00**	**298,335.62**	**210,281.38**	**58.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	508,617	298,335.62	0.00	298,335.62	210,281.38	0.00	298,335.62	210,281.38	58.66%
Total:	**508,617**	**298,335.62**	**0.00**	**298,335.62**	**210,281.38**	**0.00**	**298,335.62**	**210,281.38**	**58.66%**

State of Alabama

Budget Management Fund Summary
Department: 080 - Lt Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	236,192	210,992.71	0.00	210,992.71	25,199.29	0.00	210,992.71	25,199.29	89.33%
0200 - Employee Benefits	74,482	60,220.17	0.00	60,220.17	14,261.83	0.00	60,220.17	14,261.83	80.85%
0300 - Travel-In State	30,000	1,640.15	0.00	1,640.15	28,359.85	0.00	1,640.15	28,359.85	5.47%
0400 - Travel-Out of State	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0500 - Repairs and Maintenance	16,000	450.00	0.00	450.00	15,550.00	0.00	450.00	15,550.00	2.81%
0600 - Rentals and Leases	20,000	2,116.61	0.00	2,116.61	17,883.39	0.00	2,116.61	17,883.39	10.58%
0700 - Utilities and Communication	36,000	3,098.11	0.00	3,098.11	32,901.89	0.00	3,098.11	32,901.89	8.61%
0800 - Professional Fees and Services	601,281	91,024.80	45,000.00	136,024.80	465,256.20	0.00	136,024.80	465,256.20	22.62%
0900 - Supplies, Materials, and Operating	60,000	4,213.34	0.00	4,213.34	55,786.66	0.00	4,213.34	55,786.66	7.02%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**1,115,955**	**373,755.89**	**45,000.00**	**418,755.89**	**697,199.11**	**0.00**	**418,755.89**	**697,199.11**	**37.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,115,955	373,755.89	45,000.00	418,755.89	697,199.11	0.00	418,755.89	697,199.11	37.52%
Total:	**1,115,955**	**373,755.89**	**45,000.00**	**418,755.89**	**697,199.11**	**0.00**	**418,755.89**	**697,199.11**	**37.52%**

State of Alabama

Budget Management Function Summary
Department: 080 - Lt Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 334 - Commission on 21st Century Workforce

Fund: 0200 - Education Trust Fund

Function: 0719 - Lt Gov Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	313,604	225,142.59	0.00	225,142.59	88,461.41	0.00	225,142.59	88,461.41	71.79%
0200 - Employee Benefits	99,499	71,972.40	0.00	71,972.40	27,526.60	0.00	71,972.40	27,526.60	72.33%
0300 - Travel-In State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0400 - Travel-Out of State	46,000	0.00	0.00	0.00	46,000.00	0.00	0.00	46,000.00	0.00%
0900 - Supplies, Materials, and Operating	41,514	1,220.63	0.00	1,220.63	40,293.37	0.00	1,220.63	40,293.37	2.94%
Total:	**508,617**	**298,335.62**	**0.00**	**298,335.62**	**210,281.38**	**0.00**	**298,335.62**	**210,281.38**	**58.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	508,617	298,335.62	0.00	298,335.62	210,281.38	0.00	298,335.62	210,281.38	58.66%
Total:	**508,617**	**298,335.62**	**0.00**	**298,335.62**	**210,281.38**	**0.00**	**298,335.62**	**210,281.38**	**58.66%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund — Function: 0719 - Lt Gov Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	236,192	210,992.71	0.00	210,992.71	25,199.29	0.00	210,992.71	25,199.29	89.33%
0200 - Employee Benefits	74,482	60,220.17	0.00	60,220.17	14,261.83	0.00	60,220.17	14,261.83	80.85%
0300 - Travel-In State	30,000	1,640.15	0.00	1,640.15	28,359.85	0.00	1,640.15	28,359.85	5.47%
0400 - Travel-Out of State	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0500 - Repairs and Maintenance	16,000	450.00	0.00	450.00	15,550.00	0.00	450.00	15,550.00	2.81%
0600 - Rentals and Leases	20,000	2,116.61	0.00	2,116.61	17,883.39	0.00	2,116.61	17,883.39	10.58%
0700 - Utilities and Communication	36,000	3,098.11	0.00	3,098.11	32,901.89	0.00	3,098.11	32,901.89	8.61%
0800 - Professional Fees and Services	601,281	91,024.80	45,000.00	136,024.80	465,256.20	0.00	136,024.80	465,256.20	22.62%
0900 - Supplies, Materials, and Operating	60,000	4,213.34	0.00	4,213.34	55,786.66	0.00	4,213.34	55,786.66	7.02%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**1,115,955**	**373,755.89**	**45,000.00**	**418,755.89**	**697,199.11**	**0.00**	**418,755.89**	**697,199.11**	**37.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,115,955	373,755.89	45,000.00	418,755.89	697,199.11	0.00	418,755.89	697,199.11	37.52%
Total:	**1,115,955**	**373,755.89**	**45,000.00**	**418,755.89**	**697,199.11**	**0.00**	**418,755.89**	**697,199.11**	**37.52%**

State of Alabama

Budget Management Approp Unit Summary
Department: 080 - Lt Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 334 - Commission on 21st Century Workforce

Fund: 0200 - Education Trust Fund

Function: 0719 - Lt Gov Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	313,604	225,142.59	0.00	225,142.59	88,461.41	0.00	225,142.59	88,461.41	71.79%
0200 - Employee Benefits	99,499	71,972.40	0.00	71,972.40	27,526.60	0.00	71,972.40	27,526.60	72.33%
0300 - Travel-In State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0400 - Travel-Out of State	46,000	0.00	0.00	0.00	46,000.00	0.00	0.00	46,000.00	0.00%
0900 - Supplies, Materials, and Operating	41,514	1,220.63	0.00	1,220.63	40,293.37	0.00	1,220.63	40,293.37	2.94%
Total:	**508,617**	**298,335.62**	**0.00**	**298,335.62**	**210,281.38**	**0.00**	**298,335.62**	**210,281.38**	**58.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	508,617	298,335.62	0.00	298,335.62	210,281.38	0.00	298,335.62	210,281.38	58.66%
Total:	**508,617**	**298,335.62**	**0.00**	**298,335.62**	**210,281.38**	**0.00**	**298,335.62**	**210,281.38**	**58.66%**

State of Alabama

Budget Management Approp Unit Summary
Department: 080 - Lt Governor
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Function: 0719 - Lt Gov Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	236,192	210,992.71	0.00	210,992.71	25,199.29	0.00	210,992.71	25,199.29	89.33%
0200 - Employee Benefits	74,482	60,220.17	0.00	60,220.17	14,261.83	0.00	60,220.17	14,261.83	80.85%
0300 - Travel-In State	30,000	1,640.15	0.00	1,640.15	28,359.85	0.00	1,640.15	28,359.85	5.47%
0400 - Travel-Out of State	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0500 - Repairs and Maintenance	16,000	450.00	0.00	450.00	15,550.00	0.00	450.00	15,550.00	2.81%
0600 - Rentals and Leases	20,000	2,116.61	0.00	2,116.61	17,883.39	0.00	2,116.61	17,883.39	10.58%
0700 - Utilities and Communication	36,000	3,098.11	0.00	3,098.11	32,901.89	0.00	3,098.11	32,901.89	8.61%
0800 - Professional Fees and Services	601,281	91,024.80	45,000.00	136,024.80	465,256.20	0.00	136,024.80	465,256.20	22.62%
0900 - Supplies, Materials, and Operating	60,000	4,213.34	0.00	4,213.34	55,786.66	0.00	4,213.34	55,786.66	7.02%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**1,115,955**	**373,755.89**	**45,000.00**	**418,755.89**	**697,199.11**	**0.00**	**418,755.89**	**697,199.11**	**37.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,115,955	373,755.89	45,000.00	418,755.89	697,199.11	0.00	418,755.89	697,199.11	37.52%
Total:	**1,115,955**	**373,755.89**	**45,000.00**	**418,755.89**	**697,199.11**	**0.00**	**418,755.89**	**697,199.11**	**37.52%**

State of Alabama

Budget Management Summary
Department: 081 - State Industrial Develop Auth
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	92,205	65,071.20	0.00	65,071.20	27,133.80	0.00	65,071.20	27,133.80	70.57%
0200 - Employee Benefits	29,260	20,630.44	0.00	20,630.44	8,629.56	0.00	20,630.44	8,629.56	70.51%
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0400 - Travel-Out of State	4,800	0.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00%
0500 - Repairs and Maintenance	2,400	0.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00%
0600 - Rentals and Leases	4,800	0.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00%
0700 - Utilities and Communication	2,600	0.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00%
0800 - Professional Fees and Services	299,530	488.00	0.00	488.00	299,042.00	0.00	488.00	299,042.00	0.16%
0900 - Supplies, Materials, and Operating	7,200	0.00	0.00	0.00	7,200.00	0.00	0.00	7,200.00	0.00%
1100 - Grants and Benefits	115,434,919	12,320,052.43	0.00	12,320,052.43	103,114,866.57	0.00	12,320,052.43	103,114,866.57	10.67%
Total:	**115,880,714**	**12,406,242.07**	**0.00**	**12,406,242.07**	**103,474,471.93**	**0.00**	**12,406,242.07**	**103,474,471.93**	**10.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0587 - Industrial Development Authori	445,795	86,189.64	0.00	86,189.64	359,605.36	0.00	86,189.64	359,605.36	19.33%
1182 - Sida - Capital Improvemt Trust	2,000,000	916,569.12	0.00	916,569.12	1,083,430.88	0.00	916,569.12	1,083,430.88	45.83%
1824 - Alabama Site Development Fund	47,434,919	11,403,483.31	0.00	11,403,483.31	36,031,435.69	0.00	11,403,483.31	36,031,435.69	24.04%
1848 - The Alabama Energy Infrastructure	16,000,000				16,000,000.00			16,000,000.00	
1849 - The Strategic Energy Infrastructure	50,000,000				50,000,000.00			50,000,000.00	
Total:	**115,880,714**	**12,406,242.07**	**0.00**	**12,406,242.07**	**103,474,471.93**	**0.00**	**12,406,242.07**	**103,474,471.93**	**10.71%**

State of Alabama

Budget Management Approp Class Summary
Department: 081 - State Industrial Develop Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 914 - Industrial Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	92,205	65,071.20	0.00	65,071.20	27,133.80	0.00	65,071.20	27,133.80	70.57%
0200 - Employee Benefits	29,260	20,630.44	0.00	20,630.44	8,629.56	0.00	20,630.44	8,629.56	70.51%
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0400 - Travel-Out of State	4,800	0.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00%
0500 - Repairs and Maintenance	2,400	0.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00%
0600 - Rentals and Leases	4,800	0.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00%
0700 - Utilities and Communication	2,600	0.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00%
0800 - Professional Fees and Services	299,530	488.00	0.00	488.00	299,042.00	0.00	488.00	299,042.00	0.16%
0900 - Supplies, Materials, and Operating	7,200	0.00	0.00	0.00	7,200.00	0.00	0.00	7,200.00	0.00%
1100 - Grants and Benefits	115,434,919	12,320,052.43	0.00	12,320,052.43	103,114,866.57	0.00	12,320,052.43	103,114,866.57	10.67%
Total:	**115,880,714**	**12,406,242.07**	**0.00**	**12,406,242.07**	**103,474,471.93**	**0.00**	**12,406,242.07**	**103,474,471.93**	**10.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0587 - Industrial Development Authori	445,795	86,189.64	0.00	86,189.64	359,605.36	0.00	86,189.64	359,605.36	19.33%
1182 - Sida - Capital Improvemt Trust	2,000,000	916,569.12	0.00	916,569.12	1,083,430.88	0.00	916,569.12	1,083,430.88	45.83%
1824 - Alabama Site Development Fund	47,434,919	11,403,483.31	0.00	11,403,483.31	36,031,435.69	0.00	11,403,483.31	36,031,435.69	24.04%
1848 - The Alabama Energy Infrastructure	16,000,000				16,000,000.00			16,000,000.00	
1849 - The Strategic Energy Infrastructure	50,000,000				50,000,000.00			50,000,000.00	
Total:	**115,880,714**	**12,406,242.07**	**0.00**	**12,406,242.07**	**103,474,471.93**	**0.00**	**12,406,242.07**	**103,474,471.93**	**10.71%**

State of Alabama

Budget Management Fund Summary
Department: 081 - State Industrial Develop Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 914 - Industrial Development

Fund: 0587 - Industrial Development Authori

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	92,205	65,071.20	0.00	65,071.20	27,133.80	0.00	65,071.20	27,133.80	70.57%
0200 - Employee Benefits	29,260	20,630.44	0.00	20,630.44	8,629.56	0.00	20,630.44	8,629.56	70.51%
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0400 - Travel-Out of State	4,800	0.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00%
0500 - Repairs and Maintenance	2,400	0.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00%
0600 - Rentals and Leases	4,800	0.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00%
0700 - Utilities and Communication	2,600	0.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00%
0800 - Professional Fees and Services	299,530	488.00	0.00	488.00	299,042.00	0.00	488.00	299,042.00	0.16%
0900 - Supplies, Materials, and Operating	7,200	0.00	0.00	0.00	7,200.00	0.00	0.00	7,200.00	0.00%
Total:	**445,795**	**86,189.64**	**0.00**	**86,189.64**	**359,605.36**	**0.00**	**86,189.64**	**359,605.36**	**19.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0587 - Industrial Development Authori	445,795	86,189.64	0.00	86,189.64	359,605.36	0.00	86,189.64	359,605.36	19.33%
Total:	**445,795**	**86,189.64**	**0.00**	**86,189.64**	**359,605.36**	**0.00**	**86,189.64**	**359,605.36**	**19.33%**

Approp Class: 914 - Industrial Development

Fund: 1182 - Sida - Capital Improvemt Trust

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	916,569.12	0.00	916,569.12	1,083,430.88	0.00	916,569.12	1,083,430.88	45.83%
Total:	**2,000,000**	**916,569.12**	**0.00**	**916,569.12**	**1,083,430.88**	**0.00**	**916,569.12**	**1,083,430.88**	**45.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1182 - Sida - Capital Improvemt Trust	2,000,000	916,569.12	0.00	916,569.12	1,083,430.88	0.00	916,569.12	1,083,430.88	45.83%
Total:	**2,000,000**	**916,569.12**	**0.00**	**916,569.12**	**1,083,430.88**	**0.00**	**916,569.12**	**1,083,430.88**	**45.83%**

Approp Class: 914 - Industrial Development

Fund: 1824 - Alabama Site Development Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	47,434,919	11,403,483.31	0.00	11,403,483.31	36,031,435.69	0.00	11,403,483.31	36,031,435.69	24.04%
Total:	**47,434,919**	**11,403,483.31**	**0.00**	**11,403,483.31**	**36,031,435.69**	**0.00**	**11,403,483.31**	**36,031,435.69**	**24.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1824 - Alabama Site Development Fund	47,434,919	11,403,483.31	0.00	11,403,483.31	36,031,435.69	0.00	11,403,483.31	36,031,435.69	24.04%
Total:	**47,434,919**	**11,403,483.31**	**0.00**	**11,403,483.31**	**36,031,435.69**	**0.00**	**11,403,483.31**	**36,031,435.69**	**24.04%**

Approp Class: 914 - Industrial Development

Fund: 1848 - The Alabama Energy Infrastructure Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	16,000,000				16,000,000.00			16,000,000.00	
Total:	**16,000,000**				**16,000,000.00**			**16,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1848 - The Alabama Energy Infrastructure	16,000,000				16,000,000.00			16,000,000.00	
Total:	**16,000,000**				**16,000,000.00**			**16,000,000.00**	

Approp Class: 914 - Industrial Development

Fund: 1849 - The Strategic Energy Infrastructure Development Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000,000				50,000,000.00			50,000,000.00	
Total:	**50,000,000**				**50,000,000.00**			**50,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1849 - The Strategic Energy Infrastructure	50,000,000				50,000,000.00			50,000,000.00	
Total:	**50,000,000**				**50,000,000.00**			**50,000,000.00**	

State of Alabama

Budget Management Function Summary
Department: 081 - State Industrial Develop Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 914 - Industrial Development

Fund: 0587 - Industrial Development Authori **Function: 0563 - Industrial Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	92,205	65,071.20	0.00	65,071.20	27,133.80	0.00	65,071.20	27,133.80	70.57%
0200 - Employee Benefits	29,260	20,630.44	0.00	20,630.44	8,629.56	0.00	20,630.44	8,629.56	70.51%
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0400 - Travel-Out of State	4,800	0.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00%
0500 - Repairs and Maintenance	2,400	0.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00%
0600 - Rentals and Leases	4,800	0.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00%
0700 - Utilities and Communication	2,600	0.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00%
0800 - Professional Fees and Services	299,530	488.00	0.00	488.00	299,042.00	0.00	488.00	299,042.00	0.16%
0900 - Supplies, Materials, and Operating	7,200	0.00	0.00	0.00	7,200.00	0.00	0.00	7,200.00	0.00%
Total:	**445,795**	**86,189.64**	**0.00**	**86,189.64**	**359,605.36**	**0.00**	**86,189.64**	**359,605.36**	**19.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0587 - Industrial Development Authori	445,795	86,189.64	0.00	86,189.64	359,605.36	0.00	86,189.64	359,605.36	19.33%
Total:	**445,795**	**86,189.64**	**0.00**	**86,189.64**	**359,605.36**	**0.00**	**86,189.64**	**359,605.36**	**19.33%**

Approp Class: 914 - Industrial Development

Fund: 1182 - Sida - Capital Improvemt Trust **Function: 0563 - Industrial Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	916,569.12	0.00	916,569.12	1,083,430.88	0.00	916,569.12	1,083,430.88	45.83%
Total:	**2,000,000**	**916,569.12**	**0.00**	**916,569.12**	**1,083,430.88**	**0.00**	**916,569.12**	**1,083,430.88**	**45.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1182 - Sida - Capital Improvemt Trust	2,000,000	916,569.12	0.00	916,569.12	1,083,430.88	0.00	916,569.12	1,083,430.88	45.83%
Total:	**2,000,000**	**916,569.12**	**0.00**	**916,569.12**	**1,083,430.88**	**0.00**	**916,569.12**	**1,083,430.88**	**45.83%**

Approp Class: 914 - Industrial Development

Fund: 1824 - Alabama Site Development Fund

Function: 0563 - Industrial Recruitment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	47,434,919	11,403,483.31	0.00	11,403,483.31	36,031,435.69	0.00	11,403,483.31	36,031,435.69	24.04%
Total:	**47,434,919**	**11,403,483.31**	**0.00**	**11,403,483.31**	**36,031,435.69**	**0.00**	**11,403,483.31**	**36,031,435.69**	**24.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1824 - Alabama Site Development Fund	47,434,919	11,403,483.31	0.00	11,403,483.31	36,031,435.69	0.00	11,403,483.31	36,031,435.69	24.04%
Total:	**47,434,919**	**11,403,483.31**	**0.00**	**11,403,483.31**	**36,031,435.69**	**0.00**	**11,403,483.31**	**36,031,435.69**	**24.04%**

Approp Class: 914 - Industrial Development

Fund: 1848 - The Alabama Energy Infrastructure Fund **Function: 0563 - Industrial Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	16,000,000				16,000,000.00			16,000,000.00	
Total:	**16,000,000**				**16,000,000.00**			**16,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1848 - The Alabama Energy Infrastructure	16,000,000				16,000,000.00			16,000,000.00	
Total:	**16,000,000**				**16,000,000.00**			**16,000,000.00**	

Approp Class: 914 - Industrial Development

Fund: 1849 - The Strategic Energy Infrastructure Development Fund **Function: 0563 - Industrial Recruitment**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000,000				50,000,000.00			50,000,000.00	
Total:	**50,000,000**				**50,000,000.00**			**50,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1849 - The Strategic Energy Infrastructure	50,000,000				50,000,000.00			50,000,000.00	
Total:	**50,000,000**				**50,000,000.00**			**50,000,000.00**	

State of Alabama

Budget Management Approp Unit Summary
Department: 081 - State Industrial Develop Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 914 - Industrial Development

Fund: 0587 - Industrial Development Authori

Function: 0563 - Industrial Recruitment

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	92,205	65,071.20	0.00	65,071.20	27,133.80	0.00	65,071.20	27,133.80	70.57%
0200 - Employee Benefits	29,260	20,630.44	0.00	20,630.44	8,629.56	0.00	20,630.44	8,629.56	70.51%
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0400 - Travel-Out of State	4,800	0.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00%
0500 - Repairs and Maintenance	2,400	0.00	0.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00%
0600 - Rentals and Leases	4,800	0.00	0.00	0.00	4,800.00	0.00	0.00	4,800.00	0.00%
0700 - Utilities and Communication	2,600	0.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00%
0800 - Professional Fees and Services	299,530	488.00	0.00	488.00	299,042.00	0.00	488.00	299,042.00	0.16%
0900 - Supplies, Materials, and Operating	7,200	0.00	0.00	0.00	7,200.00	0.00	0.00	7,200.00	0.00%
Total:	**445,795**	**86,189.64**	**0.00**	**86,189.64**	**359,605.36**	**0.00**	**86,189.64**	**359,605.36**	**19.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0587 - Industrial Development Authori	445,795	86,189.64	0.00	86,189.64	359,605.36	0.00	86,189.64	359,605.36	19.33%
Total:	**445,795**	**86,189.64**	**0.00**	**86,189.64**	**359,605.36**	**0.00**	**86,189.64**	**359,605.36**	**19.33%**

Approp Class: 914 - Industrial Development

Fund: 1182 - Sida - Capital Improvemt Trust

Function: 0563 - Industrial Recruitment

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	916,569.12	0.00	916,569.12	1,083,430.88	0.00	916,569.12	1,083,430.88	45.83%
Total:	**2,000,000**	**916,569.12**	**0.00**	**916,569.12**	**1,083,430.88**	**0.00**	**916,569.12**	**1,083,430.88**	**45.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1182 - Sida - Capital Improvemt Trust	2,000,000	916,569.12	0.00	916,569.12	1,083,430.88	0.00	916,569.12	1,083,430.88	45.83%
Total:	**2,000,000**	**916,569.12**	**0.00**	**916,569.12**	**1,083,430.88**	**0.00**	**916,569.12**	**1,083,430.88**	**45.83%**

Approp Class: 914 - Industrial Development

Fund: 1824 - Alabama Site Development Fund

Function: 0563 - Industrial Recruitment

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	47,434,919	11,403,483.31	0.00	11,403,483.31	36,031,435.69	0.00	11,403,483.31	36,031,435.69	24.04%
Total:	**47,434,919**	**11,403,483.31**	**0.00**	**11,403,483.31**	**36,031,435.69**	**0.00**	**11,403,483.31**	**36,031,435.69**	**24.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1824 - Alabama Site Development Fund	47,434,919	11,403,483.31	0.00	11,403,483.31	36,031,435.69	0.00	11,403,483.31	36,031,435.69	24.04%
Total:	**47,434,919**	**11,403,483.31**	**0.00**	**11,403,483.31**	**36,031,435.69**	**0.00**	**11,403,483.31**	**36,031,435.69**	**24.04%**

Approp Class: 914 - Industrial Development

Fund: 1848 - The Alabama Energy Infrastructure Fund **Function: 0563 - Industrial Recruitment**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	16,000,000				16,000,000.00			16,000,000.00	
Total:	**16,000,000**				**16,000,000.00**			**16,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1848 - The Alabama Energy Infrastructure	16,000,000				16,000,000.00			16,000,000.00	
Total:	**16,000,000**				**16,000,000.00**			**16,000,000.00**	

Approp Class: 914 - Industrial Development

Fund: 1849 - The Strategic Energy Infrastructure Development Fund **Function: 0563 - Industrial Recruitment**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	50,000,000				50,000,000.00			50,000,000.00	
Total:	**50,000,000**				**50,000,000.00**			**50,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1849 - The Strategic Energy Infrastructure	50,000,000				50,000,000.00			50,000,000.00	
Total:	**50,000,000**				**50,000,000.00**			**50,000,000.00**	

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 085 - Supreme Ct Law Library
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	702,009	483,378.73	0.00	483,378.73	218,630.27	0.00	483,378.73	218,630.27	68.86%
0200 - Employee Benefits	242,758	173,069.92	0.00	173,069.92	69,688.08	0.00	173,069.92	69,688.08	71.29%
0300 - Travel-In State	3,000	1,040.85	0.00	1,040.85	1,959.15	0.00	1,040.85	1,959.15	34.70%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	1,000	259.88	0.00	259.88	740.12	0.00	259.88	740.12	25.99%
0600 - Rentals and Leases	6,000	3,003.47	0.00	3,003.47	2,996.53	0.00	3,003.47	2,996.53	50.06%
0700 - Utilities and Communication	185,993	96,994.02	0.00	96,994.02	88,998.98	0.00	96,994.02	88,998.98	52.15%
0800 - Professional Fees and Services	43,960	30,902.60	0.00	30,902.60	13,057.40	0.00	30,902.60	13,057.40	70.30%
0900 - Supplies, Materials, and Operating	765,748	584,961.07	0.00	584,961.07	180,786.93	0.00	584,961.07	180,786.93	76.39%
1000 - Transportation Equipment Operatior	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1400 - Other Equipment Purchases	6,383	0.00	0.00	0.00	6,383.00	0.00	0.00	6,383.00	0.00%
Total:	**1,966,851**	**1,373,610.54**	**0.00**	**1,373,610.54**	**593,240.46**	**0.00**	**1,373,610.54**	**593,240.46**	**69.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,368,169	971,327.12	0.00	971,327.12	396,841.88	0.00	971,327.12	396,841.88	70.99%
0200 - Education Trust Fund	598,682	402,283.42	0.00	402,283.42	196,398.58	0.00	402,283.42	196,398.58	67.19%
Total:	**1,966,851**	**1,373,610.54**	**0.00**	**1,373,610.54**	**593,240.46**	**0.00**	**1,373,610.54**	**593,240.46**	**69.84%**

State of Alabama

Budget Management Approp Class Summary
Department: 085 - Supreme Ct Law Library
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 140 - Public Education Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	41,000	25,244.16	0.00	25,244.16	15,755.84	0.00	25,244.16	15,755.84	61.57%
0200 - Employee Benefits	3,137	1,931.18	0.00	1,931.18	1,205.82	0.00	1,931.18	1,205.82	61.56%
0900 - Supplies, Materials, and Operating	47,777	0.00	0.00	0.00	47,777.00	0.00	0.00	47,777.00	0.00%
Total:	**91,914**	**27,175.34**	**0.00**	**27,175.34**	**64,738.66**	**0.00**	**27,175.34**	**64,738.66**	**29.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	91,914	27,175.34	0.00	27,175.34	64,738.66	0.00	27,175.34	64,738.66	29.57%
Total:	**91,914**	**27,175.34**	**0.00**	**27,175.34**	**64,738.66**	**0.00**	**27,175.34**	**64,738.66**	**29.57%**

Approp Class: 931 - Court Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,009	458,134.57	0.00	458,134.57	202,874.43	0.00	458,134.57	202,874.43	69.31%
0200 - Employee Benefits	239,621	171,138.74	0.00	171,138.74	68,482.26	0.00	171,138.74	68,482.26	71.42%
0300 - Travel-In State	3,000	1,040.85	0.00	1,040.85	1,959.15	0.00	1,040.85	1,959.15	34.70%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	1,000	259.88	0.00	259.88	740.12	0.00	259.88	740.12	25.99%
0600 - Rentals and Leases	6,000	3,003.47	0.00	3,003.47	2,996.53	0.00	3,003.47	2,996.53	50.06%
0700 - Utilities and Communication	185,993	96,994.02	0.00	96,994.02	88,998.98	0.00	96,994.02	88,998.98	52.15%
0800 - Professional Fees and Services	43,960	30,902.60	0.00	30,902.60	13,057.40	0.00	30,902.60	13,057.40	70.30%
0900 - Supplies, Materials, and Operating	717,971	584,961.07	0.00	584,961.07	133,009.93	0.00	584,961.07	133,009.93	81.47%
1000 - Transportation Equipment Operatior	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1400 - Other Equipment Purchases	6,383	0.00	0.00	0.00	6,383.00	0.00	0.00	6,383.00	0.00%
Total:	**1,874,937**	**1,346,435.20**	**0.00**	**1,346,435.20**	**528,501.80**	**0.00**	**1,346,435.20**	**528,501.80**	**71.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,368,169	971,327.12	0.00	971,327.12	396,841.88	0.00	971,327.12	396,841.88	70.99%
0200 - Education Trust Fund	506,768	375,108.08	0.00	375,108.08	131,659.92	0.00	375,108.08	131,659.92	74.02%
Total:	**1,874,937**	**1,346,435.20**	**0.00**	**1,346,435.20**	**528,501.80**	**0.00**	**1,346,435.20**	**528,501.80**	**71.81%**

State of Alabama

Budget Management Fund Summary
Department: 085 - Supreme Ct Law Library
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 140 - Public Education Services

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	41,000	25,244.16	0.00	25,244.16	15,755.84	0.00	25,244.16	15,755.84	61.57%
0200 - Employee Benefits	3,137	1,931.18	0.00	1,931.18	1,205.82	0.00	1,931.18	1,205.82	61.56%
0900 - Supplies, Materials, and Operating	47,777	0.00	0.00	0.00	47,777.00	0.00	0.00	47,777.00	0.00%
Total:	**91,914**	**27,175.34**	**0.00**	**27,175.34**	**64,738.66**	**0.00**	**27,175.34**	**64,738.66**	**29.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	91,914	27,175.34	0.00	27,175.34	64,738.66	0.00	27,175.34	64,738.66	29.57%
Total:	**91,914**	**27,175.34**	**0.00**	**27,175.34**	**64,738.66**	**0.00**	**27,175.34**	**64,738.66**	**29.57%**

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,009	458,134.57	0.00	458,134.57	202,874.43	0.00	458,134.57	202,874.43	69.31%
0200 - Employee Benefits	239,621	171,138.74	0.00	171,138.74	68,482.26	0.00	171,138.74	68,482.26	71.42%
0300 - Travel-In State	3,000	1,040.85	0.00	1,040.85	1,959.15	0.00	1,040.85	1,959.15	34.70%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	1,000	259.88	0.00	259.88	740.12	0.00	259.88	740.12	25.99%
0600 - Rentals and Leases	6,000	3,003.47	0.00	3,003.47	2,996.53	0.00	3,003.47	2,996.53	50.06%
0700 - Utilities and Communication	185,993	96,994.02	0.00	96,994.02	88,998.98	0.00	96,994.02	88,998.98	52.15%
0800 - Professional Fees and Services	43,960	30,902.60	0.00	30,902.60	13,057.40	0.00	30,902.60	13,057.40	70.30%
0900 - Supplies, Materials, and Operating	211,203	209,852.99	0.00	209,852.99	1,350.01	0.00	209,852.99	1,350.01	99.36%
1000 - Transportation Equipment Operatior	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1400 - Other Equipment Purchases	6,383	0.00	0.00	0.00	6,383.00	0.00	0.00	6,383.00	0.00%
Total:	**1,368,169**	**971,327.12**	**0.00**	**971,327.12**	**396,841.88**	**0.00**	**971,327.12**	**396,841.88**	**70.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,368,169	971,327.12	0.00	971,327.12	396,841.88	0.00	971,327.12	396,841.88	70.99%
Total:	**1,368,169**	**971,327.12**	**0.00**	**971,327.12**	**396,841.88**	**0.00**	**971,327.12**	**396,841.88**	**70.99%**

Approp Class: 931 - Court Operations

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	506,768	375,108.08	0.00	375,108.08	131,659.92	0.00	375,108.08	131,659.92	74.02%
Total:	**506,768**	**375,108.08**	**0.00**	**375,108.08**	**131,659.92**	**0.00**	**375,108.08**	**131,659.92**	**74.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	506,768	375,108.08	0.00	375,108.08	131,659.92	0.00	375,108.08	131,659.92	74.02%
Total:	**506,768**	**375,108.08**	**0.00**	**375,108.08**	**131,659.92**	**0.00**	**375,108.08**	**131,659.92**	**74.02%**

State of Alabama

Budget Management Function Summary
Department: 085 - Supreme Ct Law Library
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 140 - Public Education Services

Fund: 0200 - Education Trust Fund

Function: 0703 - Library Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	41,000	25,244.16	0.00	25,244.16	15,755.84	0.00	25,244.16	15,755.84	61.57%
0200 - Employee Benefits	3,137	1,931.18	0.00	1,931.18	1,205.82	0.00	1,931.18	1,205.82	61.56%
0900 - Supplies, Materials, and Operating	47,777	0.00	0.00	0.00	47,777.00	0.00	0.00	47,777.00	0.00%
Total:	**91,914**	**27,175.34**	**0.00**	**27,175.34**	**64,738.66**	**0.00**	**27,175.34**	**64,738.66**	**29.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	91,914	27,175.34	0.00	27,175.34	64,738.66	0.00	27,175.34	64,738.66	29.57%
Total:	**91,914**	**27,175.34**	**0.00**	**27,175.34**	**64,738.66**	**0.00**	**27,175.34**	**64,738.66**	**29.57%**

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 0703 - Library Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,009	458,134.57	0.00	458,134.57	202,874.43	0.00	458,134.57	202,874.43	69.31%
0200 - Employee Benefits	239,621	171,138.74	0.00	171,138.74	68,482.26	0.00	171,138.74	68,482.26	71.42%
0300 - Travel-In State	3,000	1,040.85	0.00	1,040.85	1,959.15	0.00	1,040.85	1,959.15	34.70%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	1,000	259.88	0.00	259.88	740.12	0.00	259.88	740.12	25.99%
0600 - Rentals and Leases	6,000	3,001.71	0.00	3,001.71	2,998.29	0.00	3,001.71	2,998.29	50.03%
0700 - Utilities and Communication	185,993	96,994.02	0.00	96,994.02	88,998.98	0.00	96,994.02	88,998.98	52.15%
0800 - Professional Fees and Services	43,960	30,902.60	0.00	30,902.60	13,057.40	0.00	30,902.60	13,057.40	70.30%
0900 - Supplies, Materials, and Operating	211,203	209,852.99	0.00	209,852.99	1,350.01	0.00	209,852.99	1,350.01	99.36%
1000 - Transportation Equipment Operatior	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1400 - Other Equipment Purchases	6,383	0.00	0.00	0.00	6,383.00	0.00	0.00	6,383.00	0.00%
Total:	**1,368,169**	**971,325.36**	**0.00**	**971,325.36**	**396,843.64**	**0.00**	**971,325.36**	**396,843.64**	**70.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,368,169	971,325.36	0.00	971,325.36	396,843.64	0.00	971,325.36	396,843.64	70.99%
Total:	**1,368,169**	**971,325.36**	**0.00**	**971,325.36**	**396,843.64**	**0.00**	**971,325.36**	**396,843.64**	**70.99%**

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund **Function: 2033 - COVID-19 Pandemic**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	0	1.76	0.00	1.76	-1.76	0.00	1.76	-1.76	0.00%
Total:	**0**	**1.76**	**0.00**	**1.76**	**-1.76**	**0.00**	**1.76**	**-1.76**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	1.76	0.00	1.76	-1.76	0.00	1.76	-1.76	0.00%
Total:	**0**	**1.76**	**0.00**	**1.76**	**-1.76**	**0.00**	**1.76**	**-1.76**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 0200 - Education Trust Fund

Function: 0703 - Library Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	506,768	375,108.08	0.00	375,108.08	131,659.92	0.00	375,108.08	131,659.92	74.02%
Total:	**506,768**	**375,108.08**	**0.00**	**375,108.08**	**131,659.92**	**0.00**	**375,108.08**	**131,659.92**	**74.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	506,768	375,108.08	0.00	375,108.08	131,659.92	0.00	375,108.08	131,659.92	74.02%
Total:	**506,768**	**375,108.08**	**0.00**	**375,108.08**	**131,659.92**	**0.00**	**375,108.08**	**131,659.92**	**74.02%**

State of Alabama

Budget Management Approp Unit Summary
Department: 085 - Supreme Ct Law Library
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 140 - Public Education Services

Fund: 0200 - Education Trust Fund

Function: 0703 - Library Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	41,000	25,244.16	0.00	25,244.16	15,755.84	0.00	25,244.16	15,755.84	61.57%
0200 - Employee Benefits	3,137	1,931.18	0.00	1,931.18	1,205.82	0.00	1,931.18	1,205.82	61.56%
0900 - Supplies, Materials, and Operating	47,777	0.00	0.00	0.00	47,777.00	0.00	0.00	47,777.00	0.00%
Total:	**91,914**	**27,175.34**	**0.00**	**27,175.34**	**64,738.66**	**0.00**	**27,175.34**	**64,738.66**	**29.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	91,914	27,175.34	0.00	27,175.34	64,738.66	0.00	27,175.34	64,738.66	29.57%
Total:	**91,914**	**27,175.34**	**0.00**	**27,175.34**	**64,738.66**	**0.00**	**27,175.34**	**64,738.66**	**29.57%**

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 0703 - Library Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,009	458,134.57	0.00	458,134.57	202,874.43	0.00	458,134.57	202,874.43	69.31%
0200 - Employee Benefits	239,621	171,138.74	0.00	171,138.74	68,482.26	0.00	171,138.74	68,482.26	71.42%
0300 - Travel-In State	3,000	1,040.85	0.00	1,040.85	1,959.15	0.00	1,040.85	1,959.15	34.70%
0400 - Travel-Out of State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0500 - Repairs and Maintenance	1,000	259.88	0.00	259.88	740.12	0.00	259.88	740.12	25.99%
0600 - Rentals and Leases	6,000	3,001.71	0.00	3,001.71	2,998.29	0.00	3,001.71	2,998.29	50.03%
0700 - Utilities and Communication	185,993	96,994.02	0.00	96,994.02	88,998.98	0.00	96,994.02	88,998.98	52.15%
0800 - Professional Fees and Services	43,960	30,902.60	0.00	30,902.60	13,057.40	0.00	30,902.60	13,057.40	70.30%
0900 - Supplies, Materials, and Operating	211,203	209,852.99	0.00	209,852.99	1,350.01	0.00	209,852.99	1,350.01	99.36%
1000 - Transportation Equipment Operatior	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1400 - Other Equipment Purchases	6,383	0.00	0.00	0.00	6,383.00	0.00	0.00	6,383.00	0.00%
Total:	**1,368,169**	**971,325.36**	**0.00**	**971,325.36**	**396,843.64**	**0.00**	**971,325.36**	**396,843.64**	**70.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,368,169	971,325.36	0.00	971,325.36	396,843.64	0.00	971,325.36	396,843.64	70.99%
Total:	**1,368,169**	**971,325.36**	**0.00**	**971,325.36**	**396,843.64**	**0.00**	**971,325.36**	**396,843.64**	**70.99%**

Approp Class: 931 - Court Operations

Fund: 0100 - State General Fund

Function: 2033 - COVID-19 Pandemic

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	0	1.76	0.00	1.76	-1.76	0.00	1.76	-1.76	0.00%
Total:	**0**	**1.76**	**0.00**	**1.76**	**-1.76**	**0.00**	**1.76**	**-1.76**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	1.76	0.00	1.76	-1.76	0.00	1.76	-1.76	0.00%
Total:	**0**	**1.76**	**0.00**	**1.76**	**-1.76**	**0.00**	**1.76**	**-1.76**	**0.00%**

Approp Class: 931 - Court Operations

Fund: 0200 - Education Trust Fund

Function: 0703 - Library Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	506,768	375,108.08	0.00	375,108.08	131,659.92	0.00	375,108.08	131,659.92	74.02%
Total:	**506,768**	**375,108.08**	**0.00**	**375,108.08**	**131,659.92**	**0.00**	**375,108.08**	**131,659.92**	**74.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	506,768	375,108.08	0.00	375,108.08	131,659.92	0.00	375,108.08	131,659.92	74.02%
Total:	**506,768**	**375,108.08**	**0.00**	**375,108.08**	**131,659.92**	**0.00**	**375,108.08**	**131,659.92**	**74.02%**

State of Alabama

Budget Management Summary
Department: 087 - Rehabilitation Services
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	64,015,033	43,847,592.73	0.00	43,847,592.73	20,167,440.27	0.00	43,847,592.73	20,167,440.27	68.50%
0200 - Employee Benefits	24,788,911	16,988,481.93	0.00	16,988,481.93	7,800,429.07	0.00	16,988,481.93	7,800,429.07	68.53%
0300 - Travel-In State	3,208,160	1,313,835.80	0.00	1,313,835.80	1,894,324.20	0.00	1,313,835.80	1,894,324.20	40.95%
0400 - Travel-Out of State	395,713	117,869.58	0.00	117,869.58	277,843.42	0.00	117,869.58	277,843.42	29.79%
0500 - Repairs and Maintenance	1,446,510	212,736.07	105,002.52	317,738.59	1,128,771.41	0.00	317,738.59	1,128,771.41	21.97%
0600 - Rentals and Leases	10,048,961	7,255,207.25	1,797,549.47	9,052,756.72	996,204.28	0.00	9,052,756.72	996,204.28	90.09%
0700 - Utilities and Communication	1,773,806	868,485.71	151,485.38	1,019,971.09	753,834.91	0.00	1,019,971.09	753,834.91	57.50%
0800 - Professional Fees and Services	5,845,330	2,046,960.58	920,968.23	2,967,928.81	2,877,401.19	0.00	2,967,928.81	2,877,401.19	50.77%
0900 - Supplies, Materials, and Operating	20,424,977	9,338,557.10	770,693.27	10,109,250.37	10,315,726.63	0.00	10,109,250.37	10,315,726.63	49.49%
1000 - Transportation Equipment Operatior	263,601	116,375.94	69,928.09	186,304.03	77,296.97	0.00	186,304.03	77,296.97	70.68%
1100 - Grants and Benefits	154,340,723	73,135,752.23	15,409,839.73	88,545,591.96	65,795,131.04	0.00	88,545,591.96	65,795,131.04	57.37%
1300 - Transportation Equipment Purchase	396,610	188,186.56	0.00	188,186.56	208,423.44	0.00	188,186.56	208,423.44	47.45%
1400 - Other Equipment Purchases	5,051,265	675,922.81	956,200.90	1,632,123.71	3,419,141.29	0.00	1,632,123.71	3,419,141.29	32.31%
Total:	**291,999,600**	**156,105,964.29**	**20,181,667.59**	**176,287,631.88**	**115,711,968.12**	**0.00**	**176,287,631.88**	**115,711,968.12**	**60.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	737,167	40,108.55	286.12	40,394.67	696,772.33	0.00	40,394.67	696,772.33	5.48%
0200 - Education Trust Fund	69,683,561	39,795,742.21	3,155,244.48	42,950,986.69	26,732,574.31	0.00	42,950,986.69	26,732,574.31	61.64%
0744 - AL Head & Spinal Cord Injury Trust	2,000,000	1,116,377.24	418,797.08	1,535,174.32	464,825.68	0.00	1,535,174.32	464,825.68	76.76%
0775 - Rehabilitation Services	218,523,215	114,484,625.34	16,346,133.69	130,830,759.03	87,692,455.97	0.00	130,830,759.03	87,692,455.97	59.87%
1200 - Children First Trust Fund	210,766	53,500.50	103,763.50	157,264.00	53,502.00	0.00	157,264.00	53,502.00	74.62%
1779 - Coronavirus State Fiscal Recovery	844,891	615,610.45	157,442.72	773,053.17	71,837.83	0.00	773,053.17	71,837.83	91.50%
Total:	**291,999,600**	**156,105,964.29**	**20,181,667.59**	**176,287,631.88**	**115,711,968.12**	**0.00**	**176,287,631.88**	**115,711,968.12**	**60.37%**

State of Alabama

Budget Management Approp Class Summary
Department: 087 - Rehabilitation Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 353 - Healthcare

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	58,613	33,356.60	53.40	33,410.00	25,203.00	0.00	33,410.00	25,203.00	57.00%
0900 - Supplies, Materials, and Operating	28,566	23,606.36	2,159.76	25,766.12	2,799.88	0.00	25,766.12	2,799.88	90.20%
1100 - Grants and Benefits	756,606	557,541.49	155,229.56	712,771.05	43,834.95	0.00	712,771.05	43,834.95	94.21%
1400 - Other Equipment Purchases	1,106	1,106.00	0.00	1,106.00	0.00	0.00	1,106.00	0.00	100.00%
Total:	**844,891**	**615,610.45**	**157,442.72**	**773,053.17**	**71,837.83**	**0.00**	**773,053.17**	**71,837.83**	**91.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery	844,891	615,610.45	157,442.72	773,053.17	71,837.83	0.00	773,053.17	71,837.83	91.50%
Total:	**844,891**	**615,610.45**	**157,442.72**	**773,053.17**	**71,837.83**	**0.00**	**773,053.17**	**71,837.83**	**91.50%**

Approp Class: 531 - Direct Client Svcs-Handicap

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	64,015,033	43,847,592.73	0.00	43,847,592.73	20,167,440.27	0.00	43,847,592.73	20,167,440.27	68.50%
0200 - Employee Benefits	24,788,911	16,988,481.93	0.00	16,988,481.93	7,800,429.07	0.00	16,988,481.93	7,800,429.07	68.53%
0300 - Travel-In State	3,208,160	1,313,835.80	0.00	1,313,835.80	1,894,324.20	0.00	1,313,835.80	1,894,324.20	40.95%
0400 - Travel-Out of State	395,713	117,869.58	0.00	117,869.58	277,843.42	0.00	117,869.58	277,843.42	29.79%
0500 - Repairs and Maintenance	1,446,510	212,736.07	105,002.52	317,738.59	1,128,771.41	0.00	317,738.59	1,128,771.41	21.97%
0600 - Rentals and Leases	10,048,961	7,255,207.25	1,797,549.47	9,052,756.72	996,204.28	0.00	9,052,756.72	996,204.28	90.09%
0700 - Utilities and Communication	1,773,806	868,485.71	151,485.38	1,019,971.09	753,834.91	0.00	1,019,971.09	753,834.91	57.50%
0800 - Professional Fees and Services	5,786,717	2,013,603.98	920,914.83	2,934,518.81	2,852,198.19	0.00	2,934,518.81	2,852,198.19	50.71%
0900 - Supplies, Materials, and Operating	20,396,411	9,314,950.74	768,533.51	10,083,484.25	10,312,926.75	0.00	10,083,484.25	10,312,926.75	49.44%
1000 - Transportation Equipment Operatior	263,601	116,375.94	69,928.09	186,304.03	77,296.97	0.00	186,304.03	77,296.97	70.68%
1100 - Grants and Benefits	153,584,117	72,578,210.74	15,254,610.17	87,832,820.91	65,751,296.09	0.00	87,832,820.91	65,751,296.09	57.19%
1300 - Transportation Equipment Purchase	396,610	188,186.56	0.00	188,186.56	208,423.44	0.00	188,186.56	208,423.44	47.45%
1400 - Other Equipment Purchases	5,050,159	674,816.81	956,200.90	1,631,017.71	3,419,141.29	0.00	1,631,017.71	3,419,141.29	32.30%
Total:	**291,154,709**	**155,490,353.84**	**20,024,224.87**	**175,514,578.71**	**115,640,130.29**	**0.00**	**175,514,578.71**	**115,640,130.29**	**60.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	737,167	40,108.55	286.12	40,394.67	696,772.33	0.00	40,394.67	696,772.33	5.48%
0200 - Education Trust Fund	69,683,561	39,795,742.21	3,155,244.48	42,950,986.69	26,732,574.31	0.00	42,950,986.69	26,732,574.31	61.64%
0744 - AL Head & Spinal Cord Injury Trust	2,000,000	1,116,377.24	418,797.08	1,535,174.32	464,825.68	0.00	1,535,174.32	464,825.68	76.76%
0775 - Rehabilitation Services	218,523,215	114,484,625.34	16,346,133.69	130,830,759.03	87,692,455.97	0.00	130,830,759.03	87,692,455.97	59.87%
1200 - Children First Trust Fund	210,766	53,500.50	103,763.50	157,264.00	53,502.00	0.00	157,264.00	53,502.00	74.62%
Total:	**291,154,709**	**155,490,353.84**	**20,024,224.87**	**175,514,578.71**	**115,640,130.29**	**0.00**	**175,514,578.71**	**115,640,130.29**	**60.28%**

Approp Class: 353 - Healthcare

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	58,613	33,356.60	53.40	33,410.00	25,203.00	0.00	33,410.00	25,203.00	57.00%
0900 - Supplies, Materials, and Operating	28,566	23,606.36	2,159.76	25,766.12	2,799.88	0.00	25,766.12	2,799.88	90.20%
1100 - Grants and Benefits	756,606	557,541.49	155,229.56	712,771.05	43,834.95	0.00	712,771.05	43,834.95	94.21%
1400 - Other Equipment Purchases	1,106	1,106.00	0.00	1,106.00	0.00	0.00	1,106.00	0.00	100.00%
Total:	**844,891**	**615,610.45**	**157,442.72**	**773,053.17**	**71,837.83**	**0.00**	**773,053.17**	**71,837.83**	**91.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery	844,891	615,610.45	157,442.72	773,053.17	71,837.83	0.00	773,053.17	71,837.83	91.50%
Total:	**844,891**	**615,610.45**	**157,442.72**	**773,053.17**	**71,837.83**	**0.00**	**773,053.17**	**71,837.83**	**91.50%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	120,000	22,958.12	0.00	22,958.12	97,041.88	0.00	22,958.12	97,041.88	19.13%
0200 - Employee Benefits	50,000	7,720.60	0.00	7,720.60	42,279.40	0.00	7,720.60	42,279.40	15.44%
0300 - Travel-In State	20,000	1,116.63	0.00	1,116.63	18,883.37	0.00	1,116.63	18,883.37	5.58%
0400 - Travel-Out of State	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	30,000	282.97	38.85	321.82	29,678.18	0.00	321.82	29,678.18	1.07%
0700 - Utilities and Communication	20,000	649.45	247.27	896.72	19,103.28	0.00	896.72	19,103.28	4.48%
0800 - Professional Fees and Services	20,000	546.99	0.00	546.99	19,453.01	0.00	546.99	19,453.01	2.73%
0900 - Supplies, Materials, and Operating	172,167	6,833.79	0.00	6,833.79	165,333.21	0.00	6,833.79	165,333.21	3.97%
1100 - Grants and Benefits	240,000	0.00	0.00	0.00	240,000.00	0.00	0.00	240,000.00	0.00%
1400 - Other Equipment Purchases	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
Total:	**737,167**	**40,108.55**	**286.12**	**40,394.67**	**696,772.33**	**0.00**	**40,394.67**	**696,772.33**	**5.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	737,167	40,108.55	286.12	40,394.67	696,772.33	0.00	40,394.67	696,772.33	5.48%
Total:	**737,167**	**40,108.55**	**286.12**	**40,394.67**	**696,772.33**	**0.00**	**40,394.67**	**696,772.33**	**5.48%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,554,389	9,272,480.41	0.00	9,272,480.41	4,281,908.59	0.00	9,272,480.41	4,281,908.59	68.41%
0200 - Employee Benefits	5,248,802	3,747,440.16	0.00	3,747,440.16	1,501,361.84	0.00	3,747,440.16	1,501,361.84	71.40%
0300 - Travel-In State	75,500	4,218.77	0.00	4,218.77	71,281.23	0.00	4,218.77	71,281.23	5.59%
0400 - Travel-Out of State	15,000	2,970.32	0.00	2,970.32	12,029.68	0.00	2,970.32	12,029.68	19.80%
0600 - Rentals and Leases	1,009,538	730,037.22	0.00	730,037.22	279,500.78	0.00	730,037.22	279,500.78	72.31%
0700 - Utilities and Communication	11,125	897.26	960.37	1,857.63	9,267.37	0.00	1,857.63	9,267.37	16.70%
0800 - Professional Fees and Services	382,709	219,061.78	145,620.56	364,682.34	18,026.66	0.00	364,682.34	18,026.66	95.29%
0900 - Supplies, Materials, and Operating	3,149,873	1,416,702.04	325.48	1,417,027.52	1,732,845.48	0.00	1,417,027.52	1,732,845.48	44.99%
1100 - Grants and Benefits	46,159,009	24,389,317.13	2,983,227.47	27,372,544.60	18,786,464.40	0.00	27,372,544.60	18,786,464.40	59.30%
1400 - Other Equipment Purchases	77,616	12,617.12	25,110.60	37,727.72	39,888.28	0.00	37,727.72	39,888.28	48.61%
Total:	**69,683,561**	**39,795,742.21**	**3,155,244.48**	**42,950,986.69**	**26,732,574.31**	**0.00**	**42,950,986.69**	**26,732,574.31**	**61.64%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	69,683,561	39,795,742.21	3,155,244.48	42,950,986.69	26,732,574.31	0.00	42,950,986.69	26,732,574.31	61.64%
Total:	**69,683,561**	**39,795,742.21**	**3,155,244.48**	**42,950,986.69**	**26,732,574.31**	**0.00**	**42,950,986.69**	**26,732,574.31**	**61.64%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	418,178	288,248.90	0.00	288,248.90	129,929.10	0.00	288,248.90	129,929.10	68.93%
0200 - Employee Benefits	167,868	112,515.95	0.00	112,515.95	55,352.05	0.00	112,515.95	55,352.05	67.03%
0300 - Travel-In State	58,020	32,314.74	0.00	32,314.74	25,705.26	0.00	32,314.74	25,705.26	55.70%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	3,100	0.00	0.00	0.00	3,100.00	0.00	0.00	3,100.00	0.00%
0600 - Rentals and Leases	18,620	8,921.48	1,701.86	10,623.34	7,996.66	0.00	10,623.34	7,996.66	57.05%
0700 - Utilities and Communication	11,050	2,786.23	1,535.95	4,322.18	6,727.82	0.00	4,322.18	6,727.82	39.11%
0800 - Professional Fees and Services	6,620	1,750.64	86.40	1,837.04	4,782.96	0.00	1,837.04	4,782.96	27.75%
0900 - Supplies, Materials, and Operating	77,384	41,100.15	0.00	41,100.15	36,283.85	0.00	41,100.15	36,283.85	53.11%
1100 - Grants and Benefits	1,224,681	628,524.54	412,555.16	1,041,079.70	183,601.30	0.00	1,041,079.70	183,601.30	85.01%
1400 - Other Equipment Purchases	11,479	214.61	2,917.71	3,132.32	8,346.68	0.00	3,132.32	8,346.68	27.29%
Total:	**2,000,000**	**1,116,377.24**	**418,797.08**	**1,535,174.32**	**464,825.68**	**0.00**	**1,535,174.32**	**464,825.68**	**76.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust	2,000,000	1,116,377.24	418,797.08	1,535,174.32	464,825.68	0.00	1,535,174.32	464,825.68	76.76%
Total:	**2,000,000**	**1,116,377.24**	**418,797.08**	**1,535,174.32**	**464,825.68**	**0.00**	**1,535,174.32**	**464,825.68**	**76.76%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	49,922,466	34,263,905.30	0.00	34,263,905.30	15,658,560.70	0.00	34,263,905.30	15,658,560.70	68.63%
0200 - Employee Benefits	19,322,241	13,120,805.22	0.00	13,120,805.22	6,201,435.78	0.00	13,120,805.22	6,201,435.78	67.91%
0300 - Travel-In State	3,054,640	1,276,185.66	0.00	1,276,185.66	1,778,454.34	0.00	1,276,185.66	1,778,454.34	41.78%
0400 - Travel-Out of State	362,713	114,899.26	0.00	114,899.26	247,813.74	0.00	114,899.26	247,813.74	31.68%
0500 - Repairs and Maintenance	1,433,410	212,736.07	105,002.52	317,738.59	1,115,671.41	0.00	317,738.59	1,115,671.41	22.17%
0600 - Rentals and Leases	8,990,803	6,515,965.58	1,795,808.76	8,311,774.34	679,028.66	0.00	8,311,774.34	679,028.66	92.45%
0700 - Utilities and Communication	1,731,631	864,152.77	148,741.79	1,012,894.56	718,736.44	0.00	1,012,894.56	718,736.44	58.49%
0800 - Professional Fees and Services	5,377,388	1,792,244.57	775,207.87	2,567,452.44	2,809,935.56	0.00	2,567,452.44	2,809,935.56	47.75%
0900 - Supplies, Materials, and Operating	16,996,987	7,850,314.76	768,208.03	8,618,522.79	8,378,464.21	0.00	8,618,522.79	8,378,464.21	50.71%
1000 - Transportation Equipment Operatior	263,601	116,375.94	69,928.09	186,304.03	77,296.97	0.00	186,304.03	77,296.97	70.68%
1100 - Grants and Benefits	105,749,661	47,506,868.57	11,755,064.04	59,261,932.61	46,487,728.39	0.00	59,261,932.61	46,487,728.39	56.04%
1300 - Transportation Equipment Purchase	396,610	188,186.56	0.00	188,186.56	208,423.44	0.00	188,186.56	208,423.44	47.45%
1400 - Other Equipment Purchases	4,921,064	661,985.08	928,172.59	1,590,157.67	3,330,906.33	0.00	1,590,157.67	3,330,906.33	32.31%
Total:	**218,523,215**	**114,484,625.34**	**16,346,133.69**	**130,830,759.03**	**87,692,455.97**	**0.00**	**130,830,759.03**	**87,692,455.97**	**59.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	218,523,215	114,484,625.34	16,346,133.69	130,830,759.03	87,692,455.97	0.00	130,830,759.03	87,692,455.97	59.87%
Total:	**218,523,215**	**114,484,625.34**	**16,346,133.69**	**130,830,759.03**	**87,692,455.97**	**0.00**	**130,830,759.03**	**87,692,455.97**	**59.87%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	210,766	53,500.50	103,763.50	157,264.00	53,502.00	0.00	157,264.00	53,502.00	74.62%
Total:	**210,766**	**53,500.50**	**103,763.50**	**157,264.00**	**53,502.00**	**0.00**	**157,264.00**	**53,502.00**	**74.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	210,766	53,500.50	103,763.50	157,264.00	53,502.00	0.00	157,264.00	53,502.00	74.62%
Total:	**210,766**	**53,500.50**	**103,763.50**	**157,264.00**	**53,502.00**	**0.00**	**157,264.00**	**53,502.00**	**74.62%**

Approp Class: 353 - Healthcare

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen **Function: 2040 - ARPA**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	58,613	33,356.60	53.40	33,410.00	25,203.00	0.00	33,410.00	25,203.00	57.00%
0900 - Supplies, Materials, and Operating	28,566	23,606.36	2,159.76	25,766.12	2,799.88	0.00	25,766.12	2,799.88	90.20%
1100 - Grants and Benefits	756,606	557,541.49	155,229.56	712,771.05	43,834.95	0.00	712,771.05	43,834.95	94.21%
1400 - Other Equipment Purchases	1,106	1,106.00	0.00	1,106.00	0.00	0.00	1,106.00	0.00	100.00%
Total:	**844,891**	**615,610.45**	**157,442.72**	**773,053.17**	**71,837.83**	**0.00**	**773,053.17**	**71,837.83**	**91.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery	844,891	615,610.45	157,442.72	773,053.17	71,837.83	0.00	773,053.17	71,837.83	91.50%
Total:	**844,891**	**615,610.45**	**157,442.72**	**773,053.17**	**71,837.83**	**0.00**	**773,053.17**	**71,837.83**	**91.50%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0100 - State General Fund

Function: 0542 - Executive Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	120,000	22,958.12	0.00	22,958.12	97,041.88	0.00	22,958.12	97,041.88	19.13%
0200 - Employee Benefits	50,000	7,720.60	0.00	7,720.60	42,279.40	0.00	7,720.60	42,279.40	15.44%
0300 - Travel-In State	20,000	1,116.63	0.00	1,116.63	18,883.37	0.00	1,116.63	18,883.37	5.58%
0400 - Travel-Out of State	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	30,000	282.97	38.85	321.82	29,678.18	0.00	321.82	29,678.18	1.07%
0700 - Utilities and Communication	20,000	649.45	247.27	896.72	19,103.28	0.00	896.72	19,103.28	4.48%
0800 - Professional Fees and Services	20,000	546.99	0.00	546.99	19,453.01	0.00	546.99	19,453.01	2.73%
0900 - Supplies, Materials, and Operating	172,167	6,833.79	0.00	6,833.79	165,333.21	0.00	6,833.79	165,333.21	3.97%
1100 - Grants and Benefits	240,000	0.00	0.00	0.00	240,000.00	0.00	0.00	240,000.00	0.00%
1400 - Other Equipment Purchases	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
Total:	**737,167**	**40,108.55**	**286.12**	**40,394.67**	**696,772.33**	**0.00**	**40,394.67**	**696,772.33**	**5.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	737,167	40,108.55	286.12	40,394.67	696,772.33	0.00	40,394.67	696,772.33	5.48%
Total:	**737,167**	**40,108.55**	**286.12**	**40,394.67**	**696,772.33**	**0.00**	**40,394.67**	**696,772.33**	**5.48%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund

Function: 0102 - Agency Administration-OandM

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	40,000	8,354.30	0.00	8,354.30	31,645.70	0.00	8,354.30	31,645.70	20.89%
0200 - Employee Benefits	20,000	3,183.28	0.00	3,183.28	16,816.72	0.00	3,183.28	16,816.72	15.92%
0900 - Supplies, Materials, and Operating	7,000	1,290.97	0.00	1,290.97	5,709.03	0.00	1,290.97	5,709.03	18.44%
Total:	**67,000**	**12,828.55**	**0.00**	**12,828.55**	**54,171.45**	**0.00**	**12,828.55**	**54,171.45**	**19.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	67,000	12,828.55	0.00	12,828.55	54,171.45	0.00	12,828.55	54,171.45	19.15%
Total:	**67,000**	**12,828.55**	**0.00**	**12,828.55**	**54,171.45**	**0.00**	**12,828.55**	**54,171.45**	**19.15%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund Function: 0266 - Rehabilitation Svcs Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,097,608	4,578,286.76	0.00	4,578,286.76	3,519,321.24	0.00	4,578,286.76	3,519,321.24	56.54%
0200 - Employee Benefits	3,157,966	1,851,596.06	0.00	1,851,596.06	1,306,369.94	0.00	1,851,596.06	1,306,369.94	58.63%
0300 - Travel-In State	75,500	4,218.77	0.00	4,218.77	71,281.23	0.00	4,218.77	71,281.23	5.59%
0400 - Travel-Out of State	15,000	2,970.32	0.00	2,970.32	12,029.68	0.00	2,970.32	12,029.68	19.80%
0600 - Rentals and Leases	279,500	0.00	0.00	0.00	279,500.00	0.00	0.00	279,500.00	0.00%
0700 - Utilities and Communication	11,125	897.26	960.37	1,857.63	9,267.37	0.00	1,857.63	9,267.37	16.70%
0800 - Professional Fees and Services	9,000	1,404.74	0.00	1,404.74	7,595.26	0.00	1,404.74	7,595.26	15.61%
0900 - Supplies, Materials, and Operating	1,603,434	713,298.25	325.48	713,623.73	889,810.27	0.00	713,623.73	889,810.27	44.51%
1100 - Grants and Benefits	11,021,988	3,590,098.35	552,838.16	4,142,936.51	6,879,051.49	0.00	4,142,936.51	6,879,051.49	37.59%
1400 - Other Equipment Purchases	77,616	12,617.12	25,110.60	37,727.72	39,888.28	0.00	37,727.72	39,888.28	48.61%
Total:	**24,348,737**	**10,755,387.63**	**579,234.61**	**11,334,622.24**	**13,014,114.76**	**0.00**	**11,334,622.24**	**13,014,114.76**	**46.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	24,348,737	10,755,387.63	579,234.61	11,334,622.24	13,014,114.76	0.00	11,334,622.24	13,014,114.76	46.55%
Total:	**24,348,737**	**10,755,387.63**	**579,234.61**	**11,334,622.24**	**13,014,114.76**	**0.00**	**11,334,622.24**	**13,014,114.76**	**46.55%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund — Function: 0271 - Children's Rehab Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,034,800	3,394,035.73	0.00	3,394,035.73	640,764.27	0.00	3,394,035.73	640,764.27	84.12%
0200 - Employee Benefits	1,601,263	1,442,927.46	0.00	1,442,927.46	158,335.54	0.00	1,442,927.46	158,335.54	90.11%
0600 - Rentals and Leases	730,038	730,037.22	0.00	730,037.22	0.78	0.00	730,037.22	0.78	100.00%
0900 - Supplies, Materials, and Operating	786,665	462,433.64	0.00	462,433.64	324,231.36	0.00	462,433.64	324,231.36	58.78%
1100 - Grants and Benefits	5,566,745	4,521,615.67	140,414.72	4,662,030.39	904,714.61	0.00	4,662,030.39	904,714.61	83.75%
Total:	**12,719,511**	**10,551,049.72**	**140,414.72**	**10,691,464.44**	**2,028,046.56**	**0.00**	**10,691,464.44**	**2,028,046.56**	**84.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,719,511	10,551,049.72	140,414.72	10,691,464.44	2,028,046.56	0.00	10,691,464.44	2,028,046.56	84.06%
Total:	**12,719,511**	**10,551,049.72**	**140,414.72**	**10,691,464.44**	**2,028,046.56**	**0.00**	**10,691,464.44**	**2,028,046.56**	**84.06%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund Function: 0272 - Hemophilia Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	28,973	22,857.07	0.00	22,857.07	6,115.93	0.00	22,857.07	6,115.93	78.89%
0200 - Employee Benefits	9,986	9,725.86	0.00	9,725.86	260.14	0.00	9,725.86	260.14	97.39%
0800 - Professional Fees and Services	373,709	217,657.04	145,620.56	363,277.60	10,431.40	0.00	363,277.60	10,431.40	97.21%
0900 - Supplies, Materials, and Operating	424,327	12,858.72	0.00	12,858.72	411,468.28	0.00	12,858.72	411,468.28	3.03%
1100 - Grants and Benefits	452,814	188,587.40	0.00	188,587.40	264,226.60	0.00	188,587.40	264,226.60	41.65%
Total:	**1,289,809**	**451,686.09**	**145,620.56**	**597,306.65**	**692,502.35**	**0.00**	**597,306.65**	**692,502.35**	**46.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,289,809	451,686.09	145,620.56	597,306.65	692,502.35	0.00	597,306.65	692,502.35	46.31%
Total:	**1,289,809**	**451,686.09**	**145,620.56**	**597,306.65**	**692,502.35**	**0.00**	**597,306.65**	**692,502.35**	**46.31%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund — Function: 0273 - Homebound Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,118,625	1,118,625.00	0.00	1,118,625.00	0.00	0.00	1,118,625.00	0.00	100.00%
0200 - Employee Benefits	392,066	392,066.00	0.00	392,066.00	0.00	0.00	392,066.00	0.00	100.00%
0900 - Supplies, Materials, and Operating	207,720	184,986.90	0.00	184,986.90	22,733.10	0.00	184,986.90	22,733.10	89.06%
1100 - Grants and Benefits	7,048,701	4,682,248.84	162,500.00	4,844,748.84	2,203,952.16	0.00	4,844,748.84	2,203,952.16	68.73%
Total:	**8,767,112**	**6,377,926.74**	**162,500.00**	**6,540,426.74**	**2,226,685.26**	**0.00**	**6,540,426.74**	**2,226,685.26**	**74.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,767,112	6,377,926.74	162,500.00	6,540,426.74	2,226,685.26	0.00	6,540,426.74	2,226,685.26	74.60%
Total:	**8,767,112**	**6,377,926.74**	**162,500.00**	**6,540,426.74**	**2,226,685.26**	**0.00**	**6,540,426.74**	**2,226,685.26**	**74.60%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund

Function: 0302 - Respite Services/Training

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	315,000	157,500.00	157,500.00	315,000.00	0.00	0.00	315,000.00	0.00	100.00%
Total:	**315,000**	**157,500.00**	**157,500.00**	**315,000.00**	**0.00**	**0.00**	**315,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	315,000	157,500.00	157,500.00	315,000.00	0.00	0.00	315,000.00	0.00	100.00%
Total:	**315,000**	**157,500.00**	**157,500.00**	**315,000.00**	**0.00**	**0.00**	**315,000.00**	**0.00**	**100.00%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund

Function: 0735 - Educ/Dependents/Blind Parent

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,399	1,503.30	0.00	1,503.30	8,895.70	0.00	1,503.30	8,895.70	14.46%
Total:	**10,399**	**1,503.30**	**0.00**	**1,503.30**	**8,895.70**	**0.00**	**1,503.30**	**8,895.70**	**14.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,399	1,503.30	0.00	1,503.30	8,895.70	0.00	1,503.30	8,895.70	14.46%
Total:	**10,399**	**1,503.30**	**0.00**	**1,503.30**	**8,895.70**	**0.00**	**1,503.30**	**8,895.70**	**14.46%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund Function: 0736 - Projects-Voc Rehab/Ccs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	67,650	25,053.24	0.00	25,053.24	42,596.76	0.00	25,053.24	42,596.76	37.03%
1100 - Grants and Benefits	7,392,981	2,935,306.41	1,969,974.59	4,905,281.00	2,487,700.00	0.00	4,905,281.00	2,487,700.00	66.35%
Total:	**7,460,631**	**2,960,359.65**	**1,969,974.59**	**4,930,334.24**	**2,530,296.76**	**0.00**	**4,930,334.24**	**2,530,296.76**	**66.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,460,631	2,960,359.65	1,969,974.59	4,930,334.24	2,530,296.76	0.00	4,930,334.24	2,530,296.76	66.08%
Total:	**7,460,631**	**2,960,359.65**	**1,969,974.59**	**4,930,334.24**	**2,530,296.76**	**0.00**	**4,930,334.24**	**2,530,296.76**	**66.08%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund Function: 0844 - Early Intervention Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	234,383	150,321.55	0.00	150,321.55	84,061.45	0.00	150,321.55	84,061.45	64.14%
0200 - Employee Benefits	67,521	47,941.50	0.00	47,941.50	19,579.50	0.00	47,941.50	19,579.50	71.00%
0900 - Supplies, Materials, and Operating	53,077	16,780.32	0.00	16,780.32	36,296.68	0.00	16,780.32	36,296.68	31.62%
1100 - Grants and Benefits	14,350,381	8,312,457.16	0.00	8,312,457.16	6,037,923.84	0.00	8,312,457.16	6,037,923.84	57.92%
Total:	**14,705,362**	**8,527,500.53**	**0.00**	**8,527,500.53**	**6,177,861.47**	**0.00**	**8,527,500.53**	**6,177,861.47**	**57.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,705,362	8,527,500.53	0.00	8,527,500.53	6,177,861.47	0.00	8,527,500.53	6,177,861.47	57.99%
Total:	**14,705,362**	**8,527,500.53**	**0.00**	**8,527,500.53**	**6,177,861.47**	**0.00**	**8,527,500.53**	**6,177,861.47**	**57.99%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund Function: 0102 - Agency Administration-OandM

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,000	1,158.67	0.00	1,158.67	15,841.33	0.00	1,158.67	15,841.33	6.82%
0200 - Employee Benefits	8,000	487.29	0.00	487.29	7,512.71	0.00	487.29	7,512.71	6.09%
0300 - Travel-In State	20	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00%
0600 - Rentals and Leases	120	5.32	28.44	33.76	86.24	0.00	33.76	86.24	28.13%
0700 - Utilities and Communication	50	1.26	0.85	2.11	47.89	0.00	2.11	47.89	4.22%
0800 - Professional Fees and Services	120	6.04	0.00	6.04	113.96	0.00	6.04	113.96	5.03%
0900 - Supplies, Materials, and Operating	2,629	56.09	0.00	56.09	2,572.91	0.00	56.09	2,572.91	2.13%
1400 - Other Equipment Purchases	311	0.00	0.00	0.00	311.00	0.00	0.00	311.00	0.00%
Total:	**28,250**	**1,714.67**	**29.29**	**1,743.96**	**26,506.04**	**0.00**	**1,743.96**	**26,506.04**	**6.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust	28,250	1,714.67	29.29	1,743.96	26,506.04	0.00	1,743.96	26,506.04	6.17%
Total:	**28,250**	**1,714.67**	**29.29**	**1,743.96**	**26,506.04**	**0.00**	**1,743.96**	**26,506.04**	**6.17%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund Function: 0846 - AL Head and Spinal Cord Injury Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	401,178	287,090.23	0.00	287,090.23	114,087.77	0.00	287,090.23	114,087.77	71.56%
0200 - Employee Benefits	159,868	112,028.66	0.00	112,028.66	47,839.34	0.00	112,028.66	47,839.34	70.08%
0300 - Travel-In State	58,000	32,314.74	0.00	32,314.74	25,685.26	0.00	32,314.74	25,685.26	55.72%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	3,100	0.00	0.00	0.00	3,100.00	0.00	0.00	3,100.00	0.00%
0600 - Rentals and Leases	18,500	8,916.16	1,673.42	10,589.58	7,910.42	0.00	10,589.58	7,910.42	57.24%
0700 - Utilities and Communication	11,000	2,784.97	1,535.10	4,320.07	6,679.93	0.00	4,320.07	6,679.93	39.27%
0800 - Professional Fees and Services	6,500	1,744.60	86.40	1,831.00	4,669.00	0.00	1,831.00	4,669.00	28.17%
0900 - Supplies, Materials, and Operating	74,755	41,044.06	0.00	41,044.06	33,710.94	0.00	41,044.06	33,710.94	54.90%
1100 - Grants and Benefits	1,224,681	628,524.54	412,555.16	1,041,079.70	183,601.30	0.00	1,041,079.70	183,601.30	85.01%
1400 - Other Equipment Purchases	11,168	214.61	2,917.71	3,132.32	8,035.68	0.00	3,132.32	8,035.68	28.05%
Total:	**1,971,750**	**1,114,662.57**	**418,767.79**	**1,533,430.36**	**438,319.64**	**0.00**	**1,533,430.36**	**438,319.64**	**77.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust	1,971,750	1,114,662.57	418,767.79	1,533,430.36	438,319.64	0.00	1,533,430.36	438,319.64	77.77%
Total:	**1,971,750**	**1,114,662.57**	**418,767.79**	**1,533,430.36**	**438,319.64**	**0.00**	**1,533,430.36**	**438,319.64**	**77.77%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services Function: 0102 - Agency Administration-OandM

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,813,061	5,561,317.77	0.00	5,561,317.77	3,251,743.23	0.00	5,561,317.77	3,251,743.23	63.10%
0200 - Employee Benefits	3,174,344	2,038,324.12	0.00	2,038,324.12	1,136,019.88	0.00	2,038,324.12	1,136,019.88	64.21%
0300 - Travel-In State	167,800	61,191.92	0.00	61,191.92	106,608.08	0.00	61,191.92	106,608.08	36.47%
0400 - Travel-Out of State	58,500	19,105.50	0.00	19,105.50	39,394.50	0.00	19,105.50	39,394.50	32.66%
0500 - Repairs and Maintenance	1,155,450	115,134.24	25,950.03	141,084.27	1,014,365.73	0.00	141,084.27	1,014,365.73	12.21%
0600 - Rentals and Leases	168,290	105,351.32	30,223.37	135,574.69	32,715.31	0.00	135,574.69	32,715.31	80.56%
0700 - Utilities and Communication	231,865	122,560.58	12,378.63	134,939.21	96,925.79	0.00	134,939.21	96,925.79	58.20%
0800 - Professional Fees and Services	1,796,450	776,467.78	90,442.73	866,910.51	929,539.49	0.00	866,910.51	929,539.49	48.26%
0900 - Supplies, Materials, and Operating	2,982,190	445,009.32	603,520.67	1,048,529.99	1,933,660.01	0.00	1,048,529.99	1,933,660.01	35.16%
1000 - Transportation Equipment Operatior	79,975	26,607.64	18,525.61	45,133.25	34,841.75	0.00	45,133.25	34,841.75	56.43%
1100 - Grants and Benefits	1,100	0.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	0.00%
1300 - Transportation Equipment Purchase	105,000	0.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00	0.00%
1400 - Other Equipment Purchases	1,242,739	21,497.83	606,759.61	628,257.44	614,481.56	0.00	628,257.44	614,481.56	50.55%
Total:	**19,976,764**	**9,292,568.02**	**1,387,800.65**	**10,680,368.67**	**9,296,395.33**	**0.00**	**10,680,368.67**	**9,296,395.33**	**53.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	19,976,764	9,292,568.02	1,387,800.65	10,680,368.67	9,296,395.33	0.00	10,680,368.67	9,296,395.33	53.46%
Total:	**19,976,764**	**9,292,568.02**	**1,387,800.65**	**10,680,368.67**	**9,296,395.33**	**0.00**	**10,680,368.67**	**9,296,395.33**	**53.46%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services Function: 0266 - Rehabilitation Svcs Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,875,267	16,070,229.72	0.00	16,070,229.72	6,805,037.28	0.00	16,070,229.72	6,805,037.28	70.25%
0200 - Employee Benefits	9,091,490	6,443,673.14	0.00	6,443,673.14	2,647,816.86	0.00	6,443,673.14	2,647,816.86	70.88%
0300 - Travel-In State	1,936,494	755,812.03	0.00	755,812.03	1,180,681.97	0.00	755,812.03	1,180,681.97	39.03%
0400 - Travel-Out of State	216,575	61,631.06	0.00	61,631.06	154,943.94	0.00	61,631.06	154,943.94	28.46%
0500 - Repairs and Maintenance	166,975	67,197.27	48,775.05	115,972.32	51,002.68	0.00	115,972.32	51,002.68	69.45%
0600 - Rentals and Leases	4,650,931	3,563,648.08	907,622.41	4,471,270.49	179,660.51	0.00	4,471,270.49	179,660.51	96.14%
0700 - Utilities and Communication	920,759	475,546.86	92,046.23	567,593.09	353,165.91	0.00	567,593.09	353,165.91	61.64%
0800 - Professional Fees and Services	1,598,900	587,710.24	458,536.62	1,046,246.86	552,653.14	0.00	1,046,246.86	552,653.14	65.44%
0900 - Supplies, Materials, and Operating	7,624,801	4,142,948.03	51,528.94	4,194,476.97	3,430,324.03	0.00	4,194,476.97	3,430,324.03	55.01%
1000 - Transportation Equipment Operatior	155,626	89,291.64	47,379.14	136,670.78	18,955.22	0.00	136,670.78	18,955.22	87.82%
1100 - Grants and Benefits	64,343,466	26,911,390.58	10,587,910.58	37,499,301.16	26,844,164.84	0.00	37,499,301.16	26,844,164.84	58.28%
1300 - Transportation Equipment Purchase	291,610	188,186.56	0.00	188,186.56	103,423.44	0.00	188,186.56	103,423.44	64.53%
1400 - Other Equipment Purchases	2,383,490	432,661.26	174,995.61	607,656.87	1,775,833.13	0.00	607,656.87	1,775,833.13	25.49%
Total:	**116,256,384**	**59,789,926.47**	**12,368,794.58**	**72,158,721.05**	**44,097,662.95**	**0.00**	**72,158,721.05**	**44,097,662.95**	**62.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	116,256,384	59,789,926.47	12,368,794.58	72,158,721.05	44,097,662.95	0.00	72,158,721.05	44,097,662.95	62.07%
Total:	**116,256,384**	**59,789,926.47**	**12,368,794.58**	**72,158,721.05**	**44,097,662.95**	**0.00**	**72,158,721.05**	**44,097,662.95**	**62.07%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services — Function: 0271 - Children's Rehab Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,029,289	9,081,257.75	0.00	9,081,257.75	3,948,031.25	0.00	9,081,257.75	3,948,031.25	69.70%
0200 - Employee Benefits	4,998,928	3,215,839.08	0.00	3,215,839.08	1,783,088.92	0.00	3,215,839.08	1,783,088.92	64.33%
0300 - Travel-In State	425,546	188,848.89	0.00	188,848.89	236,697.11	0.00	188,848.89	236,697.11	44.38%
0400 - Travel-Out of State	46,888	19,229.10	0.00	19,229.10	27,658.90	0.00	19,229.10	27,658.90	41.01%
0500 - Repairs and Maintenance	93,735	29,534.39	25,123.19	54,657.58	39,077.42	0.00	54,657.58	39,077.42	58.31%
0600 - Rentals and Leases	3,626,146	2,463,124.86	785,400.40	3,248,525.26	377,620.74	0.00	3,248,525.26	377,620.74	89.59%
0700 - Utilities and Communication	429,342	196,648.92	24,690.07	221,338.99	208,003.01	0.00	221,338.99	208,003.01	51.55%
0800 - Professional Fees and Services	1,665,614	341,317.36	179,540.56	520,857.92	1,144,756.08	0.00	520,857.92	1,144,756.08	31.27%
0900 - Supplies, Materials, and Operating	4,605,133	2,473,864.31	53,060.08	2,526,924.39	2,078,208.61	0.00	2,526,924.39	2,078,208.61	54.87%
1000 - Transportation Equipment Operatior	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
1100 - Grants and Benefits	6,089,234	2,727,389.14	449,733.56	3,177,122.70	2,912,111.30	0.00	3,177,122.70	2,912,111.30	52.18%
1400 - Other Equipment Purchases	1,156,785	186,397.17	99,978.28	286,375.45	870,409.55	0.00	286,375.45	870,409.55	24.76%
Total:	**36,186,640**	**20,923,450.97**	**1,617,526.14**	**22,540,977.11**	**13,645,662.89**	**0.00**	**22,540,977.11**	**13,645,662.89**	**62.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	36,186,640	20,923,450.97	1,617,526.14	22,540,977.11	13,645,662.89	0.00	22,540,977.11	13,645,662.89	62.29%
Total:	**36,186,640**	**20,923,450.97**	**1,617,526.14**	**22,540,977.11**	**13,645,662.89**	**0.00**	**22,540,977.11**	**13,645,662.89**	**62.29%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services — Function: 0272 - Hemophilia Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,501	18,316.37	0.00	18,316.37	6,184.63	0.00	18,316.37	6,184.63	74.76%
0200 - Employee Benefits	8,714	5,161.40	0.00	5,161.40	3,552.60	0.00	5,161.40	3,552.60	59.23%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	159,252	3,001.85	0.00	3,001.85	156,250.15	0.00	3,001.85	156,250.15	1.88%
1100 - Grants and Benefits	65,748	20,005.39	0.00	20,005.39	45,742.61	0.00	20,005.39	45,742.61	30.43%
Total:	**264,215**	**46,485.01**	**0.00**	**46,485.01**	**217,729.99**	**0.00**	**46,485.01**	**217,729.99**	**17.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	264,215	46,485.01	0.00	46,485.01	217,729.99	0.00	46,485.01	217,729.99	17.59%
Total:	**264,215**	**46,485.01**	**0.00**	**46,485.01**	**217,729.99**	**0.00**	**46,485.01**	**217,729.99**	**17.59%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services — Function: 0273 - Homebound Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,501,211	1,579,696.70	0.00	1,579,696.70	921,514.30	0.00	1,579,696.70	921,514.30	63.16%
0200 - Employee Benefits	970,821	632,842.32	0.00	632,842.32	337,978.68	0.00	632,842.32	337,978.68	65.19%
0300 - Travel-In State	331,000	179,762.80	0.00	179,762.80	151,237.20	0.00	179,762.80	151,237.20	54.31%
0400 - Travel-Out of State	12,000	5,555.91	0.00	5,555.91	6,444.09	0.00	5,555.91	6,444.09	46.30%
0500 - Repairs and Maintenance	4,500	490.46	1,700.15	2,190.61	2,309.39	0.00	2,190.61	2,309.39	48.68%
0600 - Rentals and Leases	247,151	174,739.24	41,848.79	216,588.03	30,562.97	0.00	216,588.03	30,562.97	87.63%
0700 - Utilities and Communication	78,435	38,004.89	10,017.86	48,022.75	30,412.25	0.00	48,022.75	30,412.25	61.23%
0800 - Professional Fees and Services	156,200	32,850.22	10,412.50	43,262.72	112,937.28	0.00	43,262.72	112,937.28	27.70%
0900 - Supplies, Materials, and Operating	675,434	344,694.99	2,551.08	347,246.07	328,187.93	0.00	347,246.07	328,187.93	51.41%
1000 - Transportation Equipment Operatior	8,000	476.66	4,023.34	4,500.00	3,500.00	0.00	4,500.00	3,500.00	56.25%
1100 - Grants and Benefits	16,512,642	8,724,612.20	0.00	8,724,612.20	7,788,029.80	0.00	8,724,612.20	7,788,029.80	52.84%
1400 - Other Equipment Purchases	51,900	10,558.08	19,581.21	30,139.29	21,760.71	0.00	30,139.29	21,760.71	58.07%
Total:	**21,549,294**	**11,724,284.47**	**90,134.93**	**11,814,419.40**	**9,734,874.60**	**0.00**	**11,814,419.40**	**9,734,874.60**	**54.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	21,549,294	11,724,284.47	90,134.93	11,814,419.40	9,734,874.60	0.00	11,814,419.40	9,734,874.60	54.83%
Total:	**21,549,294**	**11,724,284.47**	**90,134.93**	**11,814,419.40**	**9,734,874.60**	**0.00**	**11,814,419.40**	**9,734,874.60**	**54.83%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services Function: 0301 - Oasis

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	391,632	266,552.58	0.00	266,552.58	125,079.42	0.00	266,552.58	125,079.42	68.06%
0200 - Employee Benefits	142,513	96,977.36	0.00	96,977.36	45,535.64	0.00	96,977.36	45,535.64	68.05%
0300 - Travel-In State	38,000	13,015.28	0.00	13,015.28	24,984.72	0.00	13,015.28	24,984.72	34.25%
0400 - Travel-Out of State	8,000	805.40	0.00	805.40	7,194.60	0.00	805.40	7,194.60	10.07%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	45,000	24,633.73	3,337.56	27,971.29	17,028.71	0.00	27,971.29	17,028.71	62.16%
0700 - Utilities and Communication	9,000	3,582.59	2,122.06	5,704.65	3,295.35	0.00	5,704.65	3,295.35	63.39%
0800 - Professional Fees and Services	20,000	10,241.55	7,868.50	18,110.05	1,889.95	0.00	18,110.05	1,889.95	90.55%
0900 - Supplies, Materials, and Operating	102,516	54,331.11	1,163.76	55,494.87	47,021.13	0.00	55,494.87	47,021.13	54.13%
1100 - Grants and Benefits	435,000	101,681.14	0.00	101,681.14	333,318.86	0.00	101,681.14	333,318.86	23.37%
1400 - Other Equipment Purchases	11,500	2,063.88	0.00	2,063.88	9,436.12	0.00	2,063.88	9,436.12	17.95%
Total:	**1,204,661**	**573,884.62**	**14,491.88**	**588,376.50**	**616,284.50**	**0.00**	**588,376.50**	**616,284.50**	**48.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	1,204,661	573,884.62	14,491.88	588,376.50	616,284.50	0.00	588,376.50	616,284.50	48.84%
Total:	**1,204,661**	**573,884.62**	**14,491.88**	**588,376.50**	**616,284.50**	**0.00**	**588,376.50**	**616,284.50**	**48.84%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services — Function: 0542 - Executive Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0700 - Utilities and Communication	1,800	0.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00%
0800 - Professional Fees and Services	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0900 - Supplies, Materials, and Operating	3,207	0.00	0.00	0.00	3,207.00	0.00	0.00	3,207.00	0.00%
1100 - Grants and Benefits	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1400 - Other Equipment Purchases	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
Total:	**10,307**	**0.00**	**0.00**	**0.00**	**10,307.00**	**0.00**	**0.00**	**10,307.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	10,307	0.00	0.00	0.00	10,307.00	0.00	0.00	10,307.00	0.00%
Total:	**10,307**	**0.00**	**0.00**	**0.00**	**10,307.00**	**0.00**	**0.00**	**10,307.00**	**0.00%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services — Function: 0736 - Projects-Voc Rehab/Ccs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,882	132,889.80	0.00	132,889.80	40,992.20	0.00	132,889.80	40,992.20	76.43%
0200 - Employee Benefits	62,535	46,976.04	0.00	46,976.04	15,558.96	0.00	46,976.04	15,558.96	75.12%
0300 - Travel-In State	11,800	4,356.68	0.00	4,356.68	7,443.32	0.00	4,356.68	7,443.32	36.92%
0400 - Travel-Out of State	9,250	5,197.96	0.00	5,197.96	4,052.04	0.00	5,197.96	4,052.04	56.19%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	45,000	36,235.00	2,550.00	38,785.00	6,215.00	0.00	38,785.00	6,215.00	86.19%
0700 - Utilities and Communication	5,500	4,415.27	963.39	5,378.66	121.34	0.00	5,378.66	121.34	97.79%
0800 - Professional Fees and Services	7,100	5,118.58	0.00	5,118.58	1,981.42	0.00	5,118.58	1,981.42	72.09%
0900 - Supplies, Materials, and Operating	102,677	35,569.77	1,991.89	37,561.66	65,115.34	0.00	37,561.66	65,115.34	36.58%
1100 - Grants and Benefits	796,400	228,495.96	227,811.92	456,307.88	340,092.12	0.00	456,307.88	340,092.12	57.30%
1400 - Other Equipment Purchases	16,000	2,863.50	38.99	2,902.49	13,097.51	0.00	2,902.49	13,097.51	18.14%
Total:	**1,230,644**	**502,118.56**	**233,356.19**	**735,474.75**	**495,169.25**	**0.00**	**735,474.75**	**495,169.25**	**59.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	1,230,644	502,118.56	233,356.19	735,474.75	495,169.25	0.00	735,474.75	495,169.25	59.76%
Total:	**1,230,644**	**502,118.56**	**233,356.19**	**735,474.75**	**495,169.25**	**0.00**	**735,474.75**	**495,169.25**	**59.76%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services — Function: 0844 - Early Intervention Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,113,623	1,553,644.61	0.00	1,553,644.61	559,978.39	0.00	1,553,644.61	559,978.39	73.51%
0200 - Employee Benefits	872,896	641,011.76	0.00	641,011.76	231,884.24	0.00	641,011.76	231,884.24	73.44%
0300 - Travel-In State	140,500	73,198.06	0.00	73,198.06	67,301.94	0.00	73,198.06	67,301.94	52.10%
0400 - Travel-Out of State	6,500	3,374.33	0.00	3,374.33	3,125.67	0.00	3,374.33	3,125.67	51.91%
0500 - Repairs and Maintenance	10,750	379.71	3,454.10	3,833.81	6,916.19	0.00	3,833.81	6,916.19	35.66%
0600 - Rentals and Leases	208,285	148,233.35	24,826.23	173,059.58	35,225.42	0.00	173,059.58	35,225.42	83.09%
0700 - Utilities and Communication	54,930	23,393.66	6,523.55	29,917.21	25,012.79	0.00	29,917.21	25,012.79	54.46%
0800 - Professional Fees and Services	132,524	38,538.84	28,406.96	66,945.80	65,578.20	0.00	66,945.80	65,578.20	50.52%
0900 - Supplies, Materials, and Operating	741,777	350,895.38	54,391.61	405,286.99	336,490.01	0.00	405,286.99	336,490.01	54.64%
1100 - Grants and Benefits	17,504,071	8,793,294.16	489,607.98	9,282,902.14	8,221,168.86	0.00	9,282,902.14	8,221,168.86	53.03%
1400 - Other Equipment Purchases	58,450	5,943.36	26,818.89	32,762.25	25,687.75	0.00	32,762.25	25,687.75	56.05%
Total:	**21,844,306**	**11,631,907.22**	**634,029.32**	**12,265,936.54**	**9,578,369.46**	**0.00**	**12,265,936.54**	**9,578,369.46**	**56.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	21,844,306	11,631,907.22	634,029.32	12,265,936.54	9,578,369.46	0.00	12,265,936.54	9,578,369.46	56.15%
Total:	**21,844,306**	**11,631,907.22**	**634,029.32**	**12,265,936.54**	**9,578,369.46**	**0.00**	**12,265,936.54**	**9,578,369.46**	**56.15%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services **Function: 0846 - AL Head and Spinal Cord Injury Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 1200 - Children First Trust Fund Function: 0271 - Children's Rehab Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	210,766	53,500.50	103,763.50	157,264.00	53,502.00	0.00	157,264.00	53,502.00	74.62%
Total:	**210,766**	**53,500.50**	**103,763.50**	**157,264.00**	**53,502.00**	**0.00**	**157,264.00**	**53,502.00**	**74.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	210,766	53,500.50	103,763.50	157,264.00	53,502.00	0.00	157,264.00	53,502.00	74.62%
Total:	**210,766**	**53,500.50**	**103,763.50**	**157,264.00**	**53,502.00**	**0.00**	**157,264.00**	**53,502.00**	**74.62%**

Approp Class: 353 - Healthcare

Fund: 1779 - Coronavirus State Fiscal Recovery Revenue Replacemen **Function: 2040 - ARPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	58,613	33,356.60	53.40	33,410.00	25,203.00	0.00	33,410.00	25,203.00	57.00%
0900 - Supplies, Materials, and Operating	28,566	23,606.36	2,159.76	25,766.12	2,799.88	0.00	25,766.12	2,799.88	90.20%
1100 - Grants and Benefits	756,606	557,541.49	155,229.56	712,771.05	43,834.95	0.00	712,771.05	43,834.95	94.21%
1400 - Other Equipment Purchases	1,106	1,106.00	0.00	1,106.00	0.00	0.00	1,106.00	0.00	100.00%
Total:	**844,891**	**615,610.45**	**157,442.72**	**773,053.17**	**71,837.83**	**0.00**	**773,053.17**	**71,837.83**	**91.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1779 - Coronavirus State Fiscal Recovery	844,891	615,610.45	157,442.72	773,053.17	71,837.83	0.00	773,053.17	71,837.83	91.50%
Total:	**844,891**	**615,610.45**	**157,442.72**	**773,053.17**	**71,837.83**	**0.00**	**773,053.17**	**71,837.83**	**91.50%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0100 - State General Fund

Function: 0542 - Executive Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	120,000	22,958.12	0.00	22,958.12	97,041.88	0.00	22,958.12	97,041.88	19.13%
0200 - Employee Benefits	50,000	7,720.60	0.00	7,720.60	42,279.40	0.00	7,720.60	42,279.40	15.44%
0300 - Travel-In State	20,000	1,116.63	0.00	1,116.63	18,883.37	0.00	1,116.63	18,883.37	5.58%
0400 - Travel-Out of State	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	30,000	282.97	38.85	321.82	29,678.18	0.00	321.82	29,678.18	1.07%
0700 - Utilities and Communication	20,000	649.45	247.27	896.72	19,103.28	0.00	896.72	19,103.28	4.48%
0800 - Professional Fees and Services	20,000	546.99	0.00	546.99	19,453.01	0.00	546.99	19,453.01	2.73%
0900 - Supplies, Materials, and Operating	172,167	6,833.79	0.00	6,833.79	165,333.21	0.00	6,833.79	165,333.21	3.97%
1100 - Grants and Benefits	240,000	0.00	0.00	0.00	240,000.00	0.00	0.00	240,000.00	0.00%
1400 - Other Equipment Purchases	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
Total:	**737,167**	**40,108.55**	**286.12**	**40,394.67**	**696,772.33**	**0.00**	**40,394.67**	**696,772.33**	**5.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	737,167	40,108.55	286.12	40,394.67	696,772.33	0.00	40,394.67	696,772.33	5.48%
Total:	**737,167**	**40,108.55**	**286.12**	**40,394.67**	**696,772.33**	**0.00**	**40,394.67**	**696,772.33**	**5.48%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund

Function: 0102 - Agency Administration-OandM

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	40,000	8,354.30	0.00	8,354.30	31,645.70	0.00	8,354.30	31,645.70	20.89%
0200 - Employee Benefits	20,000	3,183.28	0.00	3,183.28	16,816.72	0.00	3,183.28	16,816.72	15.92%
0900 - Supplies, Materials, and Operating	7,000	1,290.97	0.00	1,290.97	5,709.03	0.00	1,290.97	5,709.03	18.44%
Total:	**67,000**	**12,828.55**	**0.00**	**12,828.55**	**54,171.45**	**0.00**	**12,828.55**	**54,171.45**	**19.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	67,000	12,828.55	0.00	12,828.55	54,171.45	0.00	12,828.55	54,171.45	19.15%
Total:	**67,000**	**12,828.55**	**0.00**	**12,828.55**	**54,171.45**	**0.00**	**12,828.55**	**54,171.45**	**19.15%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund **Function: 0266 - Rehabilitation Svcs Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,097,608	4,578,286.76	0.00	4,578,286.76	3,519,321.24	0.00	4,578,286.76	3,519,321.24	56.54%
0200 - Employee Benefits	3,157,966	1,851,596.06	0.00	1,851,596.06	1,306,369.94	0.00	1,851,596.06	1,306,369.94	58.63%
0300 - Travel-In State	75,500	4,218.77	0.00	4,218.77	71,281.23	0.00	4,218.77	71,281.23	5.59%
0400 - Travel-Out of State	15,000	2,970.32	0.00	2,970.32	12,029.68	0.00	2,970.32	12,029.68	19.80%
0600 - Rentals and Leases	279,500	0.00	0.00	0.00	279,500.00	0.00	0.00	279,500.00	0.00%
0700 - Utilities and Communication	11,125	897.26	960.37	1,857.63	9,267.37	0.00	1,857.63	9,267.37	16.70%
0800 - Professional Fees and Services	9,000	1,404.74	0.00	1,404.74	7,595.26	0.00	1,404.74	7,595.26	15.61%
0900 - Supplies, Materials, and Operating	1,603,434	713,298.25	325.48	713,623.73	889,810.27	0.00	713,623.73	889,810.27	44.51%
1100 - Grants and Benefits	11,021,988	3,590,098.35	552,838.16	4,142,936.51	6,879,051.49	0.00	4,142,936.51	6,879,051.49	37.59%
1400 - Other Equipment Purchases	77,616	12,617.12	25,110.60	37,727.72	39,888.28	0.00	37,727.72	39,888.28	48.61%
Total:	**24,348,737**	**10,755,387.63**	**579,234.61**	**11,334,622.24**	**13,014,114.76**	**0.00**	**11,334,622.24**	**13,014,114.76**	**46.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	24,348,737	10,755,387.63	579,234.61	11,334,622.24	13,014,114.76	0.00	11,334,622.24	13,014,114.76	46.55%
Total:	**24,348,737**	**10,755,387.63**	**579,234.61**	**11,334,622.24**	**13,014,114.76**	**0.00**	**11,334,622.24**	**13,014,114.76**	**46.55%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund **Function: 0271 - Children's Rehab Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,034,800	3,394,035.73	0.00	3,394,035.73	640,764.27	0.00	3,394,035.73	640,764.27	84.12%
0200 - Employee Benefits	1,601,263	1,442,927.46	0.00	1,442,927.46	158,335.54	0.00	1,442,927.46	158,335.54	90.11%
0600 - Rentals and Leases	730,038	730,037.22	0.00	730,037.22	0.78	0.00	730,037.22	0.78	100.00%
0900 - Supplies, Materials, and Operating	786,665	462,433.64	0.00	462,433.64	324,231.36	0.00	462,433.64	324,231.36	58.78%
1100 - Grants and Benefits	5,566,745	4,521,615.67	140,414.72	4,662,030.39	904,714.61	0.00	4,662,030.39	904,714.61	83.75%
Total:	**12,719,511**	**10,551,049.72**	**140,414.72**	**10,691,464.44**	**2,028,046.56**	**0.00**	**10,691,464.44**	**2,028,046.56**	**84.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,719,511	10,551,049.72	140,414.72	10,691,464.44	2,028,046.56	0.00	10,691,464.44	2,028,046.56	84.06%
Total:	**12,719,511**	**10,551,049.72**	**140,414.72**	**10,691,464.44**	**2,028,046.56**	**0.00**	**10,691,464.44**	**2,028,046.56**	**84.06%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund **Function: 0272 - Hemophilia Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	28,973	22,857.07	0.00	22,857.07	6,115.93	0.00	22,857.07	6,115.93	78.89%
0200 - Employee Benefits	9,986	9,725.86	0.00	9,725.86	260.14	0.00	9,725.86	260.14	97.39%
0800 - Professional Fees and Services	373,709	217,657.04	145,620.56	363,277.60	10,431.40	0.00	363,277.60	10,431.40	97.21%
0900 - Supplies, Materials, and Operating	424,327	12,858.72	0.00	12,858.72	411,468.28	0.00	12,858.72	411,468.28	3.03%
1100 - Grants and Benefits	452,814	188,587.40	0.00	188,587.40	264,226.60	0.00	188,587.40	264,226.60	41.65%
Total:	**1,289,809**	**451,686.09**	**145,620.56**	**597,306.65**	**692,502.35**	**0.00**	**597,306.65**	**692,502.35**	**46.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,289,809	451,686.09	145,620.56	597,306.65	692,502.35	0.00	597,306.65	692,502.35	46.31%
Total:	**1,289,809**	**451,686.09**	**145,620.56**	**597,306.65**	**692,502.35**	**0.00**	**597,306.65**	**692,502.35**	**46.31%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund **Function: 0273 - Homebound Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,118,625	1,118,625.00	0.00	1,118,625.00	0.00	0.00	1,118,625.00	0.00	100.00%
0200 - Employee Benefits	392,066	392,066.00	0.00	392,066.00	0.00	0.00	392,066.00	0.00	100.00%
0900 - Supplies, Materials, and Operating	207,720	184,986.90	0.00	184,986.90	22,733.10	0.00	184,986.90	22,733.10	89.06%
1100 - Grants and Benefits	7,048,701	4,682,248.84	162,500.00	4,844,748.84	2,203,952.16	0.00	4,844,748.84	2,203,952.16	68.73%
Total:	**8,767,112**	**6,377,926.74**	**162,500.00**	**6,540,426.74**	**2,226,685.26**	**0.00**	**6,540,426.74**	**2,226,685.26**	**74.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,767,112	6,377,926.74	162,500.00	6,540,426.74	2,226,685.26	0.00	6,540,426.74	2,226,685.26	74.60%
Total:	**8,767,112**	**6,377,926.74**	**162,500.00**	**6,540,426.74**	**2,226,685.26**	**0.00**	**6,540,426.74**	**2,226,685.26**	**74.60%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund

Function: 0302 - Respite Services/Training

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	315,000	157,500.00	157,500.00	315,000.00	0.00	0.00	315,000.00	0.00	100.00%
Total:	**315,000**	**157,500.00**	**157,500.00**	**315,000.00**	**0.00**	**0.00**	**315,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	315,000	157,500.00	157,500.00	315,000.00	0.00	0.00	315,000.00	0.00	100.00%
Total:	**315,000**	**157,500.00**	**157,500.00**	**315,000.00**	**0.00**	**0.00**	**315,000.00**	**0.00**	**100.00%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund

Function: 0735 - Educ/Dependents/Blind Parent

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,399	1,503.30	0.00	1,503.30	8,895.70	0.00	1,503.30	8,895.70	14.46%
Total:	**10,399**	**1,503.30**	**0.00**	**1,503.30**	**8,895.70**	**0.00**	**1,503.30**	**8,895.70**	**14.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,399	1,503.30	0.00	1,503.30	8,895.70	0.00	1,503.30	8,895.70	14.46%
Total:	**10,399**	**1,503.30**	**0.00**	**1,503.30**	**8,895.70**	**0.00**	**1,503.30**	**8,895.70**	**14.46%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund

Function: 0736 - Projects-Voc Rehab/Ccs

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	67,650	25,053.24	0.00	25,053.24	42,596.76	0.00	25,053.24	42,596.76	37.03%
1100 - Grants and Benefits	7,392,981	2,935,306.41	1,969,974.59	4,905,281.00	2,487,700.00	0.00	4,905,281.00	2,487,700.00	66.35%
Total:	**7,460,631**	**2,960,359.65**	**1,969,974.59**	**4,930,334.24**	**2,530,296.76**	**0.00**	**4,930,334.24**	**2,530,296.76**	**66.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,460,631	2,960,359.65	1,969,974.59	4,930,334.24	2,530,296.76	0.00	4,930,334.24	2,530,296.76	66.08%
Total:	**7,460,631**	**2,960,359.65**	**1,969,974.59**	**4,930,334.24**	**2,530,296.76**	**0.00**	**4,930,334.24**	**2,530,296.76**	**66.08%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0200 - Education Trust Fund **Function: 0844 - Early Intervention Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	234,383	150,321.55	0.00	150,321.55	84,061.45	0.00	150,321.55	84,061.45	64.14%
0200 - Employee Benefits	67,521	47,941.50	0.00	47,941.50	19,579.50	0.00	47,941.50	19,579.50	71.00%
0900 - Supplies, Materials, and Operating	53,077	16,780.32	0.00	16,780.32	36,296.68	0.00	16,780.32	36,296.68	31.62%
1100 - Grants and Benefits	14,350,381	8,312,457.16	0.00	8,312,457.16	6,037,923.84	0.00	8,312,457.16	6,037,923.84	57.92%
Total:	**14,705,362**	**8,527,500.53**	**0.00**	**8,527,500.53**	**6,177,861.47**	**0.00**	**8,527,500.53**	**6,177,861.47**	**57.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	14,705,362	8,527,500.53	0.00	8,527,500.53	6,177,861.47	0.00	8,527,500.53	6,177,861.47	57.99%
Total:	**14,705,362**	**8,527,500.53**	**0.00**	**8,527,500.53**	**6,177,861.47**	**0.00**	**8,527,500.53**	**6,177,861.47**	**57.99%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund **Function: 0102 - Agency Administration-OandM**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	17,000	1,158.67	0.00	1,158.67	15,841.33	0.00	1,158.67	15,841.33	6.82%
0200 - Employee Benefits	8,000	487.29	0.00	487.29	7,512.71	0.00	487.29	7,512.71	6.09%
0300 - Travel-In State	20	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00%
0600 - Rentals and Leases	120	5.32	28.44	33.76	86.24	0.00	33.76	86.24	28.13%
0700 - Utilities and Communication	50	1.26	0.85	2.11	47.89	0.00	2.11	47.89	4.22%
0800 - Professional Fees and Services	120	6.04	0.00	6.04	113.96	0.00	6.04	113.96	5.03%
0900 - Supplies, Materials, and Operating	2,629	56.09	0.00	56.09	2,572.91	0.00	56.09	2,572.91	2.13%
1400 - Other Equipment Purchases	311	0.00	0.00	0.00	311.00	0.00	0.00	311.00	0.00%
Total:	**28,250**	**1,714.67**	**29.29**	**1,743.96**	**26,506.04**	**0.00**	**1,743.96**	**26,506.04**	**6.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust	28,250	1,714.67	29.29	1,743.96	26,506.04	0.00	1,743.96	26,506.04	6.17%
Total:	**28,250**	**1,714.67**	**29.29**	**1,743.96**	**26,506.04**	**0.00**	**1,743.96**	**26,506.04**	**6.17%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0744 - AL Head & Spinal Cord Injury Trust Fund **Function: 0846 - AL Head and Spinal Cord Injury Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	401,178	287,090.23	0.00	287,090.23	114,087.77	0.00	287,090.23	114,087.77	71.56%
0200 - Employee Benefits	159,868	112,028.66	0.00	112,028.66	47,839.34	0.00	112,028.66	47,839.34	70.08%
0300 - Travel-In State	58,000	32,314.74	0.00	32,314.74	25,685.26	0.00	32,314.74	25,685.26	55.72%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	3,100	0.00	0.00	0.00	3,100.00	0.00	0.00	3,100.00	0.00%
0600 - Rentals and Leases	18,500	8,916.16	1,673.42	10,589.58	7,910.42	0.00	10,589.58	7,910.42	57.24%
0700 - Utilities and Communication	11,000	2,784.97	1,535.10	4,320.07	6,679.93	0.00	4,320.07	6,679.93	39.27%
0800 - Professional Fees and Services	6,500	1,744.60	86.40	1,831.00	4,669.00	0.00	1,831.00	4,669.00	28.17%
0900 - Supplies, Materials, and Operating	74,755	41,044.06	0.00	41,044.06	33,710.94	0.00	41,044.06	33,710.94	54.90%
1100 - Grants and Benefits	1,224,681	628,524.54	412,555.16	1,041,079.70	183,601.30	0.00	1,041,079.70	183,601.30	85.01%
1400 - Other Equipment Purchases	11,168	214.61	2,917.71	3,132.32	8,035.68	0.00	3,132.32	8,035.68	28.05%
Total:	**1,971,750**	**1,114,662.57**	**418,767.79**	**1,533,430.36**	**438,319.64**	**0.00**	**1,533,430.36**	**438,319.64**	**77.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0744 - AL Head & Spinal Cord Injury Trust	1,971,750	1,114,662.57	418,767.79	1,533,430.36	438,319.64	0.00	1,533,430.36	438,319.64	77.77%
Total:	**1,971,750**	**1,114,662.57**	**418,767.79**	**1,533,430.36**	**438,319.64**	**0.00**	**1,533,430.36**	**438,319.64**	**77.77%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services

Function: 0102 - Agency Administration-OandM

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,813,061	5,561,317.77	0.00	5,561,317.77	3,251,743.23	0.00	5,561,317.77	3,251,743.23	63.10%
0200 - Employee Benefits	3,174,344	2,038,324.12	0.00	2,038,324.12	1,136,019.88	0.00	2,038,324.12	1,136,019.88	64.21%
0300 - Travel-In State	167,800	61,191.92	0.00	61,191.92	106,608.08	0.00	61,191.92	106,608.08	36.47%
0400 - Travel-Out of State	58,500	19,105.50	0.00	19,105.50	39,394.50	0.00	19,105.50	39,394.50	32.66%
0500 - Repairs and Maintenance	1,155,450	115,134.24	25,950.03	141,084.27	1,014,365.73	0.00	141,084.27	1,014,365.73	12.21%
0600 - Rentals and Leases	168,290	105,351.32	30,223.37	135,574.69	32,715.31	0.00	135,574.69	32,715.31	80.56%
0700 - Utilities and Communication	231,865	122,560.58	12,378.63	134,939.21	96,925.79	0.00	134,939.21	96,925.79	58.20%
0800 - Professional Fees and Services	1,796,450	776,467.78	90,442.73	866,910.51	929,539.49	0.00	866,910.51	929,539.49	48.26%
0900 - Supplies, Materials, and Operating	2,982,190	445,009.32	603,520.67	1,048,529.99	1,933,660.01	0.00	1,048,529.99	1,933,660.01	35.16%
1000 - Transportation Equipment Operatior	79,975	26,607.64	18,525.61	45,133.25	34,841.75	0.00	45,133.25	34,841.75	56.43%
1100 - Grants and Benefits	1,100	0.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	0.00%
1300 - Transportation Equipment Purchase	105,000	0.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00	0.00%
1400 - Other Equipment Purchases	1,242,739	21,497.83	606,759.61	628,257.44	614,481.56	0.00	628,257.44	614,481.56	50.55%
Total:	**19,976,764**	**9,292,568.02**	**1,387,800.65**	**10,680,368.67**	**9,296,395.33**	**0.00**	**10,680,368.67**	**9,296,395.33**	**53.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	19,976,764	9,292,568.02	1,387,800.65	10,680,368.67	9,296,395.33	0.00	10,680,368.67	9,296,395.33	53.46%
Total:	**19,976,764**	**9,292,568.02**	**1,387,800.65**	**10,680,368.67**	**9,296,395.33**	**0.00**	**10,680,368.67**	**9,296,395.33**	**53.46%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services **Function: 0266 - Rehabilitation Svcs Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,875,267	16,070,229.72	0.00	16,070,229.72	6,805,037.28	0.00	16,070,229.72	6,805,037.28	70.25%
0200 - Employee Benefits	9,091,490	6,443,673.14	0.00	6,443,673.14	2,647,816.86	0.00	6,443,673.14	2,647,816.86	70.88%
0300 - Travel-In State	1,936,494	755,812.03	0.00	755,812.03	1,180,681.97	0.00	755,812.03	1,180,681.97	39.03%
0400 - Travel-Out of State	216,575	61,631.06	0.00	61,631.06	154,943.94	0.00	61,631.06	154,943.94	28.46%
0500 - Repairs and Maintenance	166,975	67,197.27	48,775.05	115,972.32	51,002.68	0.00	115,972.32	51,002.68	69.45%
0600 - Rentals and Leases	4,650,931	3,563,648.08	907,622.41	4,471,270.49	179,660.51	0.00	4,471,270.49	179,660.51	96.14%
0700 - Utilities and Communication	920,759	475,546.86	92,046.23	567,593.09	353,165.91	0.00	567,593.09	353,165.91	61.64%
0800 - Professional Fees and Services	1,598,900	587,710.24	458,536.62	1,046,246.86	552,653.14	0.00	1,046,246.86	552,653.14	65.44%
0900 - Supplies, Materials, and Operating	7,624,801	4,142,948.03	51,528.94	4,194,476.97	3,430,324.03	0.00	4,194,476.97	3,430,324.03	55.01%
1000 - Transportation Equipment Operatior	155,626	89,291.64	47,379.14	136,670.78	18,955.22	0.00	136,670.78	18,955.22	87.82%
1100 - Grants and Benefits	64,343,466	26,911,390.58	10,587,910.58	37,499,301.16	26,844,164.84	0.00	37,499,301.16	26,844,164.84	58.28%
1300 - Transportation Equipment Purchase	291,610	188,186.56	0.00	188,186.56	103,423.44	0.00	188,186.56	103,423.44	64.53%
1400 - Other Equipment Purchases	2,383,490	432,661.26	174,995.61	607,656.87	1,775,833.13	0.00	607,656.87	1,775,833.13	25.49%
Total:	**116,256,384**	**59,789,926.47**	**12,368,794.58**	**72,158,721.05**	**44,097,662.95**	**0.00**	**72,158,721.05**	**44,097,662.95**	**62.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	116,256,384	59,789,926.47	12,368,794.58	72,158,721.05	44,097,662.95	0.00	72,158,721.05	44,097,662.95	62.07%
Total:	**116,256,384**	**59,789,926.47**	**12,368,794.58**	**72,158,721.05**	**44,097,662.95**	**0.00**	**72,158,721.05**	**44,097,662.95**	**62.07%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services **Function: 0271 - Children's Rehab Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,029,289	9,081,257.75	0.00	9,081,257.75	3,948,031.25	0.00	9,081,257.75	3,948,031.25	69.70%
0200 - Employee Benefits	4,998,928	3,215,839.08	0.00	3,215,839.08	1,783,088.92	0.00	3,215,839.08	1,783,088.92	64.33%
0300 - Travel-In State	425,546	188,848.89	0.00	188,848.89	236,697.11	0.00	188,848.89	236,697.11	44.38%
0400 - Travel-Out of State	46,888	19,229.10	0.00	19,229.10	27,658.90	0.00	19,229.10	27,658.90	41.01%
0500 - Repairs and Maintenance	93,735	29,534.39	25,123.19	54,657.58	39,077.42	0.00	54,657.58	39,077.42	58.31%
0600 - Rentals and Leases	3,626,146	2,463,124.86	785,400.40	3,248,525.26	377,620.74	0.00	3,248,525.26	377,620.74	89.59%
0700 - Utilities and Communication	429,342	196,648.92	24,690.07	221,338.99	208,003.01	0.00	221,338.99	208,003.01	51.55%
0800 - Professional Fees and Services	1,665,614	341,317.36	179,540.56	520,857.92	1,144,756.08	0.00	520,857.92	1,144,756.08	31.27%
0900 - Supplies, Materials, and Operating	4,605,133	2,473,864.31	53,060.08	2,526,924.39	2,078,208.61	0.00	2,526,924.39	2,078,208.61	54.87%
1000 - Transportation Equipment Operatior	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
1100 - Grants and Benefits	6,089,234	2,727,389.14	449,733.56	3,177,122.70	2,912,111.30	0.00	3,177,122.70	2,912,111.30	52.18%
1400 - Other Equipment Purchases	1,156,785	186,397.17	99,978.28	286,375.45	870,409.55	0.00	286,375.45	870,409.55	24.76%
Total:	**36,186,640**	**20,923,450.97**	**1,617,526.14**	**22,540,977.11**	**13,645,662.89**	**0.00**	**22,540,977.11**	**13,645,662.89**	**62.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	36,186,640	20,923,450.97	1,617,526.14	22,540,977.11	13,645,662.89	0.00	22,540,977.11	13,645,662.89	62.29%
Total:	**36,186,640**	**20,923,450.97**	**1,617,526.14**	**22,540,977.11**	**13,645,662.89**	**0.00**	**22,540,977.11**	**13,645,662.89**	**62.29%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services **Function: 0272 - Hemophilia Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	24,501	18,316.37	0.00	18,316.37	6,184.63	0.00	18,316.37	6,184.63	74.76%
0200 - Employee Benefits	8,714	5,161.40	0.00	5,161.40	3,552.60	0.00	5,161.40	3,552.60	59.23%
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0900 - Supplies, Materials, and Operating	159,252	3,001.85	0.00	3,001.85	156,250.15	0.00	3,001.85	156,250.15	1.88%
1100 - Grants and Benefits	65,748	20,005.39	0.00	20,005.39	45,742.61	0.00	20,005.39	45,742.61	30.43%
Total:	**264,215**	**46,485.01**	**0.00**	**46,485.01**	**217,729.99**	**0.00**	**46,485.01**	**217,729.99**	**17.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	264,215	46,485.01	0.00	46,485.01	217,729.99	0.00	46,485.01	217,729.99	17.59%
Total:	**264,215**	**46,485.01**	**0.00**	**46,485.01**	**217,729.99**	**0.00**	**46,485.01**	**217,729.99**	**17.59%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services **Function: 0273 - Homebound Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,501,211	1,579,696.70	0.00	1,579,696.70	921,514.30	0.00	1,579,696.70	921,514.30	63.16%
0200 - Employee Benefits	970,821	632,842.32	0.00	632,842.32	337,978.68	0.00	632,842.32	337,978.68	65.19%
0300 - Travel-In State	331,000	179,762.80	0.00	179,762.80	151,237.20	0.00	179,762.80	151,237.20	54.31%
0400 - Travel-Out of State	12,000	5,555.91	0.00	5,555.91	6,444.09	0.00	5,555.91	6,444.09	46.30%
0500 - Repairs and Maintenance	4,500	490.46	1,700.15	2,190.61	2,309.39	0.00	2,190.61	2,309.39	48.68%
0600 - Rentals and Leases	247,151	174,739.24	41,848.79	216,588.03	30,562.97	0.00	216,588.03	30,562.97	87.63%
0700 - Utilities and Communication	78,435	38,004.89	10,017.86	48,022.75	30,412.25	0.00	48,022.75	30,412.25	61.23%
0800 - Professional Fees and Services	156,200	32,850.22	10,412.50	43,262.72	112,937.28	0.00	43,262.72	112,937.28	27.70%
0900 - Supplies, Materials, and Operating	675,434	344,694.99	2,551.08	347,246.07	328,187.93	0.00	347,246.07	328,187.93	51.41%
1000 - Transportation Equipment Operatior	8,000	476.66	4,023.34	4,500.00	3,500.00	0.00	4,500.00	3,500.00	56.25%
1100 - Grants and Benefits	16,512,642	8,724,612.20	0.00	8,724,612.20	7,788,029.80	0.00	8,724,612.20	7,788,029.80	52.84%
1400 - Other Equipment Purchases	51,900	10,558.08	19,581.21	30,139.29	21,760.71	0.00	30,139.29	21,760.71	58.07%
Total:	**21,549,294**	**11,724,284.47**	**90,134.93**	**11,814,419.40**	**9,734,874.60**	**0.00**	**11,814,419.40**	**9,734,874.60**	**54.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	21,549,294	11,724,284.47	90,134.93	11,814,419.40	9,734,874.60	0.00	11,814,419.40	9,734,874.60	54.83%
Total:	**21,549,294**	**11,724,284.47**	**90,134.93**	**11,814,419.40**	**9,734,874.60**	**0.00**	**11,814,419.40**	**9,734,874.60**	**54.83%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services **Function: 0301 - Oasis**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	391,632	266,552.58	0.00	266,552.58	125,079.42	0.00	266,552.58	125,079.42	68.06%
0200 - Employee Benefits	142,513	96,977.36	0.00	96,977.36	45,535.64	0.00	96,977.36	45,535.64	68.05%
0300 - Travel-In State	38,000	13,015.28	0.00	13,015.28	24,984.72	0.00	13,015.28	24,984.72	34.25%
0400 - Travel-Out of State	8,000	805.40	0.00	805.40	7,194.60	0.00	805.40	7,194.60	10.07%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	45,000	24,633.73	3,337.56	27,971.29	17,028.71	0.00	27,971.29	17,028.71	62.16%
0700 - Utilities and Communication	9,000	3,582.59	2,122.06	5,704.65	3,295.35	0.00	5,704.65	3,295.35	63.39%
0800 - Professional Fees and Services	20,000	10,241.55	7,868.50	18,110.05	1,889.95	0.00	18,110.05	1,889.95	90.55%
0900 - Supplies, Materials, and Operating	102,516	54,331.11	1,163.76	55,494.87	47,021.13	0.00	55,494.87	47,021.13	54.13%
1100 - Grants and Benefits	435,000	101,681.14	0.00	101,681.14	333,318.86	0.00	101,681.14	333,318.86	23.37%
1400 - Other Equipment Purchases	11,500	2,063.88	0.00	2,063.88	9,436.12	0.00	2,063.88	9,436.12	17.95%
Total:	**1,204,661**	**573,884.62**	**14,491.88**	**588,376.50**	**616,284.50**	**0.00**	**588,376.50**	**616,284.50**	**48.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	1,204,661	573,884.62	14,491.88	588,376.50	616,284.50	0.00	588,376.50	616,284.50	48.84%
Total:	**1,204,661**	**573,884.62**	**14,491.88**	**588,376.50**	**616,284.50**	**0.00**	**588,376.50**	**616,284.50**	**48.84%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services **Function: 0542 - Executive Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
0700 - Utilities and Communication	1,800	0.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00%
0800 - Professional Fees and Services	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0900 - Supplies, Materials, and Operating	3,207	0.00	0.00	0.00	3,207.00	0.00	0.00	3,207.00	0.00%
1100 - Grants and Benefits	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1400 - Other Equipment Purchases	200	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00%
Total:	**10,307**	**0.00**	**0.00**	**0.00**	**10,307.00**	**0.00**	**0.00**	**10,307.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	10,307	0.00	0.00	0.00	10,307.00	0.00	0.00	10,307.00	0.00%
Total:	**10,307**	**0.00**	**0.00**	**0.00**	**10,307.00**	**0.00**	**0.00**	**10,307.00**	**0.00%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services **Function: 0736 - Projects-Voc Rehab/Ccs**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	173,882	132,889.80	0.00	132,889.80	40,992.20	0.00	132,889.80	40,992.20	76.43%
0200 - Employee Benefits	62,535	46,976.04	0.00	46,976.04	15,558.96	0.00	46,976.04	15,558.96	75.12%
0300 - Travel-In State	11,800	4,356.68	0.00	4,356.68	7,443.32	0.00	4,356.68	7,443.32	36.92%
0400 - Travel-Out of State	9,250	5,197.96	0.00	5,197.96	4,052.04	0.00	5,197.96	4,052.04	56.19%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	45,000	36,235.00	2,550.00	38,785.00	6,215.00	0.00	38,785.00	6,215.00	86.19%
0700 - Utilities and Communication	5,500	4,415.27	963.39	5,378.66	121.34	0.00	5,378.66	121.34	97.79%
0800 - Professional Fees and Services	7,100	5,118.58	0.00	5,118.58	1,981.42	0.00	5,118.58	1,981.42	72.09%
0900 - Supplies, Materials, and Operating	102,677	35,569.77	1,991.89	37,561.66	65,115.34	0.00	37,561.66	65,115.34	36.58%
1100 - Grants and Benefits	796,400	228,495.96	227,811.92	456,307.88	340,092.12	0.00	456,307.88	340,092.12	57.30%
1400 - Other Equipment Purchases	16,000	2,863.50	38.99	2,902.49	13,097.51	0.00	2,902.49	13,097.51	18.14%
Total:	**1,230,644**	**502,118.56**	**233,356.19**	**735,474.75**	**495,169.25**	**0.00**	**735,474.75**	**495,169.25**	**59.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	1,230,644	502,118.56	233,356.19	735,474.75	495,169.25	0.00	735,474.75	495,169.25	59.76%
Total:	**1,230,644**	**502,118.56**	**233,356.19**	**735,474.75**	**495,169.25**	**0.00**	**735,474.75**	**495,169.25**	**59.76%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services **Function: 0844 - Early Intervention Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,113,623	1,553,644.61	0.00	1,553,644.61	559,978.39	0.00	1,553,644.61	559,978.39	73.51%
0200 - Employee Benefits	872,896	641,011.76	0.00	641,011.76	231,884.24	0.00	641,011.76	231,884.24	73.44%
0300 - Travel-In State	140,500	73,198.06	0.00	73,198.06	67,301.94	0.00	73,198.06	67,301.94	52.10%
0400 - Travel-Out of State	6,500	3,374.33	0.00	3,374.33	3,125.67	0.00	3,374.33	3,125.67	51.91%
0500 - Repairs and Maintenance	10,750	379.71	3,454.10	3,833.81	6,916.19	0.00	3,833.81	6,916.19	35.66%
0600 - Rentals and Leases	208,285	148,233.35	24,826.23	173,059.58	35,225.42	0.00	173,059.58	35,225.42	83.09%
0700 - Utilities and Communication	54,930	23,393.66	6,523.55	29,917.21	25,012.79	0.00	29,917.21	25,012.79	54.46%
0800 - Professional Fees and Services	132,524	38,538.84	28,406.96	66,945.80	65,578.20	0.00	66,945.80	65,578.20	50.52%
0900 - Supplies, Materials, and Operating	741,777	350,895.38	54,391.61	405,286.99	336,490.01	0.00	405,286.99	336,490.01	54.64%
1100 - Grants and Benefits	17,504,071	8,793,294.16	489,607.98	9,282,902.14	8,221,168.86	0.00	9,282,902.14	8,221,168.86	53.03%
1400 - Other Equipment Purchases	58,450	5,943.36	26,818.89	32,762.25	25,687.75	0.00	32,762.25	25,687.75	56.05%
Total:	**21,844,306**	**11,631,907.22**	**634,029.32**	**12,265,936.54**	**9,578,369.46**	**0.00**	**12,265,936.54**	**9,578,369.46**	**56.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	21,844,306	11,631,907.22	634,029.32	12,265,936.54	9,578,369.46	0.00	12,265,936.54	9,578,369.46	56.15%
Total:	**21,844,306**	**11,631,907.22**	**634,029.32**	**12,265,936.54**	**9,578,369.46**	**0.00**	**12,265,936.54**	**9,578,369.46**	**56.15%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 0775 - Rehabilitation Services

Function: 0846 - AL Head and Spinal Cord Injury Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0775 - Rehabilitation Services	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 531 - Direct Client Svcs-Handicap

Fund: 1200 - Children First Trust Fund

Function: 0271 - Children's Rehab Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	210,766	53,500.50	103,763.50	157,264.00	53,502.00	0.00	157,264.00	53,502.00	74.62%
Total:	**210,766**	**53,500.50**	**103,763.50**	**157,264.00**	**53,502.00**	**0.00**	**157,264.00**	**53,502.00**	**74.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	210,766	53,500.50	103,763.50	157,264.00	53,502.00	0.00	157,264.00	53,502.00	74.62%
Total:	**210,766**	**53,500.50**	**103,763.50**	**157,264.00**	**53,502.00**	**0.00**	**157,264.00**	**53,502.00**	**74.62%**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 091 - Supercomputer Authority
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,885,264	2,355,754.61	0.00	2,355,754.61	1,529,509.39	0.00	2,355,754.61	1,529,509.39	60.63%
0200 - Employee Benefits	1,402,225	859,076.50	0.00	859,076.50	543,148.50	0.00	859,076.50	543,148.50	61.27%
0300 - Travel-In State	91,656	42,190.91	0.00	42,190.91	49,465.09	0.00	42,190.91	49,465.09	46.03%
0400 - Travel-Out of State	40,419	21,790.40	0.00	21,790.40	18,628.60	0.00	21,790.40	18,628.60	53.91%
0500 - Repairs and Maintenance	413,826	46,770.93	27,513.22	74,284.15	339,541.85	0.00	74,284.15	339,541.85	17.95%
0600 - Rentals and Leases	503,476	301,192.43	2,145.31	303,337.74	200,138.26	0.00	303,337.74	200,138.26	60.25%
0700 - Utilities and Communication	5,170,579	273,185.67	5,490.00	278,675.67	4,891,903.33	0.00	278,675.67	4,891,903.33	5.39%
0800 - Professional Fees and Services	18,893,340	12,362,827.25	57,452.80	12,420,280.05	6,473,059.95	0.00	12,420,280.05	6,473,059.95	65.74%
0900 - Supplies, Materials, and Operating	1,609,600	770,057.75	462,270.24	1,232,327.99	377,272.01	0.00	1,232,327.99	377,272.01	76.56%
1000 - Transportation Equipment Operatior	39,559	20,879.87	0.00	20,879.87	18,679.13	0.00	20,879.87	18,679.13	52.78%
1200 - Capital Outlay	2,749,050	43,290.19	0.00	43,290.19	2,705,759.81	0.00	43,290.19	2,705,759.81	1.57%
1300 - Transportation Equipment Purchase	180,950	95,942.04	0.00	95,942.04	85,007.96	0.00	95,942.04	85,007.96	53.02%
1400 - Other Equipment Purchases	5,287,394	553,989.59	195,099.94	749,089.53	4,538,304.47	0.00	749,089.53	4,538,304.47	14.17%
Total:	**40,267,338**	**17,746,948.14**	**749,971.51**	**18,496,919.65**	**21,770,418.35**	**0.00**	**18,496,919.65**	**21,770,418.35**	**45.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	40,267,338	17,746,948.14	749,971.51	18,496,919.65	21,770,418.35	0.00	18,496,919.65	21,770,418.35	45.94%
Total:	**40,267,338**	**17,746,948.14**	**749,971.51**	**18,496,919.65**	**21,770,418.35**	**0.00**	**18,496,919.65**	**21,770,418.35**	**45.94%**

State of Alabama

Budget Management Approp Class Summary
Department: 091 - Supercomputer Authority
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 185 - Information Technology Svcs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,885,264	2,355,754.61	0.00	2,355,754.61	1,529,509.39	0.00	2,355,754.61	1,529,509.39	60.63%
0200 - Employee Benefits	1,402,225	859,076.50	0.00	859,076.50	543,148.50	0.00	859,076.50	543,148.50	61.27%
0300 - Travel-In State	91,656	42,190.91	0.00	42,190.91	49,465.09	0.00	42,190.91	49,465.09	46.03%
0400 - Travel-Out of State	40,419	21,790.40	0.00	21,790.40	18,628.60	0.00	21,790.40	18,628.60	53.91%
0500 - Repairs and Maintenance	413,826	46,770.93	27,513.22	74,284.15	339,541.85	0.00	74,284.15	339,541.85	17.95%
0600 - Rentals and Leases	503,476	301,192.43	2,145.31	303,337.74	200,138.26	0.00	303,337.74	200,138.26	60.25%
0700 - Utilities and Communication	5,170,579	273,185.67	5,490.00	278,675.67	4,891,903.33	0.00	278,675.67	4,891,903.33	5.39%
0800 - Professional Fees and Services	18,893,340	12,362,827.25	57,452.80	12,420,280.05	6,473,059.95	0.00	12,420,280.05	6,473,059.95	65.74%
0900 - Supplies, Materials, and Operating	1,609,600	770,057.75	462,270.24	1,232,327.99	377,272.01	0.00	1,232,327.99	377,272.01	76.56%
1000 - Transportation Equipment Operatior	39,559	20,879.87	0.00	20,879.87	18,679.13	0.00	20,879.87	18,679.13	52.78%
1200 - Capital Outlay	2,749,050	43,290.19	0.00	43,290.19	2,705,759.81	0.00	43,290.19	2,705,759.81	1.57%
1300 - Transportation Equipment Purchase	180,950	95,942.04	0.00	95,942.04	85,007.96	0.00	95,942.04	85,007.96	53.02%
1400 - Other Equipment Purchases	5,287,394	553,989.59	195,099.94	749,089.53	4,538,304.47	0.00	749,089.53	4,538,304.47	14.17%
Total:	**40,267,338**	**17,746,948.14**	**749,971.51**	**18,496,919.65**	**21,770,418.35**	**0.00**	**18,496,919.65**	**21,770,418.35**	**45.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	40,267,338	17,746,948.14	749,971.51	18,496,919.65	21,770,418.35	0.00	18,496,919.65	21,770,418.35	45.94%
Total:	**40,267,338**	**17,746,948.14**	**749,971.51**	**18,496,919.65**	**21,770,418.35**	**0.00**	**18,496,919.65**	**21,770,418.35**	**45.94%**

State of Alabama

Budget Management Fund Summary
Department: 091 - Supercomputer Authority
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 185 - Information Technology Svcs

Fund: 0442 - Supercomputer System Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,885,264	2,355,754.61	0.00	2,355,754.61	1,529,509.39	0.00	2,355,754.61	1,529,509.39	60.63%
0200 - Employee Benefits	1,402,225	859,076.50	0.00	859,076.50	543,148.50	0.00	859,076.50	543,148.50	61.27%
0300 - Travel-In State	91,656	42,190.91	0.00	42,190.91	49,465.09	0.00	42,190.91	49,465.09	46.03%
0400 - Travel-Out of State	40,419	21,790.40	0.00	21,790.40	18,628.60	0.00	21,790.40	18,628.60	53.91%
0500 - Repairs and Maintenance	413,826	46,770.93	27,513.22	74,284.15	339,541.85	0.00	74,284.15	339,541.85	17.95%
0600 - Rentals and Leases	503,476	301,192.43	2,145.31	303,337.74	200,138.26	0.00	303,337.74	200,138.26	60.25%
0700 - Utilities and Communication	5,170,579	273,185.67	5,490.00	278,675.67	4,891,903.33	0.00	278,675.67	4,891,903.33	5.39%
0800 - Professional Fees and Services	18,893,340	12,362,827.25	57,452.80	12,420,280.05	6,473,059.95	0.00	12,420,280.05	6,473,059.95	65.74%
0900 - Supplies, Materials, and Operating	1,609,600	770,057.75	462,270.24	1,232,327.99	377,272.01	0.00	1,232,327.99	377,272.01	76.56%
1000 - Transportation Equipment Operatior	39,559	20,879.87	0.00	20,879.87	18,679.13	0.00	20,879.87	18,679.13	52.78%
1200 - Capital Outlay	2,749,050	43,290.19	0.00	43,290.19	2,705,759.81	0.00	43,290.19	2,705,759.81	1.57%
1300 - Transportation Equipment Purchase	180,950	95,942.04	0.00	95,942.04	85,007.96	0.00	95,942.04	85,007.96	53.02%
1400 - Other Equipment Purchases	5,287,394	553,989.59	195,099.94	749,089.53	4,538,304.47	0.00	749,089.53	4,538,304.47	14.17%
Total:	**40,267,338**	**17,746,948.14**	**749,971.51**	**18,496,919.65**	**21,770,418.35**	**0.00**	**18,496,919.65**	**21,770,418.35**	**45.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	40,267,338	17,746,948.14	749,971.51	18,496,919.65	21,770,418.35	0.00	18,496,919.65	21,770,418.35	45.94%
Total:	**40,267,338**	**17,746,948.14**	**749,971.51**	**18,496,919.65**	**21,770,418.35**	**0.00**	**18,496,919.65**	**21,770,418.35**	**45.94%**

State of Alabama

Budget Management Function Summary
Department: 091 - Supercomputer Authority
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 185 - Information Technology Svcs

Fund: 0442 - Supercomputer System Fund **Function: 0147 - Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,885,265	2,355,754.61	0.00	2,355,754.61	1,529,510.39	0.00	2,355,754.61	1,529,510.39	60.63%
0200 - Employee Benefits	1,402,225	859,076.50	0.00	859,076.50	543,148.50	0.00	859,076.50	543,148.50	61.27%
0300 - Travel-In State	62,145	35,497.54	0.00	35,497.54	26,647.46	0.00	35,497.54	26,647.46	57.12%
0400 - Travel-Out of State	40,420	21,790.40	0.00	21,790.40	18,629.60	0.00	21,790.40	18,629.60	53.91%
0500 - Repairs and Maintenance	413,826	46,770.93	27,513.22	74,284.15	339,541.85	0.00	74,284.15	339,541.85	17.95%
0600 - Rentals and Leases	312,076	254,892.43	2,145.31	257,037.74	55,038.26	0.00	257,037.74	55,038.26	82.36%
0700 - Utilities and Communication	242,800	126,409.37	0.00	126,409.37	116,390.63	0.00	126,409.37	116,390.63	52.06%
0800 - Professional Fees and Services	247,100	94,898.83	12,554.99	107,453.82	139,646.18	0.00	107,453.82	139,646.18	43.49%
0900 - Supplies, Materials, and Operating	246,600	278,060.26	895.66	278,955.92	-32,355.92	0.00	278,955.92	-32,355.92	113.12%
1000 - Transportation Equipment Operatior	25,135	19,241.13	0.00	19,241.13	5,893.87	0.00	19,241.13	5,893.87	76.55%
1200 - Capital Outlay	2,749,050	43,290.19	0.00	43,290.19	2,705,759.81	0.00	43,290.19	2,705,759.81	1.57%
1300 - Transportation Equipment Purchase	180,950	95,942.04	0.00	95,942.04	85,007.96	0.00	95,942.04	85,007.96	53.02%
1400 - Other Equipment Purchases	70,500	19,580.06	0.00	19,580.06	50,919.94	0.00	19,580.06	50,919.94	27.77%
Total:	**9,878,092**	**4,251,204.29**	**43,109.18**	**4,294,313.47**	**5,583,778.53**	**0.00**	**4,294,313.47**	**5,583,778.53**	**43.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	9,878,092	4,251,204.29	43,109.18	4,294,313.47	5,583,778.53	0.00	4,294,313.47	5,583,778.53	43.47%
Total:	**9,878,092**	**4,251,204.29**	**43,109.18**	**4,294,313.47**	**5,583,778.53**	**0.00**	**4,294,313.47**	**5,583,778.53**	**43.47%**

Approp Class: 185 - Information Technology Svcs

Fund: 0442 - Supercomputer System Fund Function: 0591 - Data Management Systems

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	-1	0.00	0.00	0.00	-1.00	0.00	0.00	-1.00	0.00%
0300 - Travel-In State	29,511	6,693.37	0.00	6,693.37	22,817.63	0.00	6,693.37	22,817.63	22.68%
0400 - Travel-Out of State	-1	0.00	0.00	0.00	-1.00	0.00	0.00	-1.00	0.00%
0600 - Rentals and Leases	191,400	46,300.00	0.00	46,300.00	145,100.00	0.00	46,300.00	145,100.00	24.19%
0700 - Utilities and Communication	4,927,779	146,776.30	5,490.00	152,266.30	4,775,512.70	0.00	152,266.30	4,775,512.70	3.09%
0800 - Professional Fees and Services	18,646,240	12,267,928.42	44,897.81	12,312,826.23	6,333,413.77	0.00	12,312,826.23	6,333,413.77	66.03%
0900 - Supplies, Materials, and Operating	1,363,000	491,997.49	461,374.58	953,372.07	409,627.93	0.00	953,372.07	409,627.93	69.95%
1000 - Transportation Equipment Operatior	14,424	1,638.74	0.00	1,638.74	12,785.26	0.00	1,638.74	12,785.26	11.36%
1400 - Other Equipment Purchases	5,216,894	534,409.53	195,099.94	729,509.47	4,487,384.53	0.00	729,509.47	4,487,384.53	13.98%
Total:	**30,389,246**	**13,495,743.85**	**706,862.33**	**14,202,606.18**	**16,186,639.82**	**0.00**	**14,202,606.18**	**16,186,639.82**	**46.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	30,389,246	13,495,743.85	706,862.33	14,202,606.18	16,186,639.82	0.00	14,202,606.18	16,186,639.82	46.74%
Total:	**30,389,246**	**13,495,743.85**	**706,862.33**	**14,202,606.18**	**16,186,639.82**	**0.00**	**14,202,606.18**	**16,186,639.82**	**46.74%**

State of Alabama

Budget Management Approp Unit Summary
Department: 091 - Supercomputer Authority
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 185 - Information Technology Svcs

Fund: 0442 - Supercomputer System Fund

Function: 0147 - Administration

Appropriation Unit: 0091 - Supercomputer

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	0				0.00			0.00	0.00%
Total:	**0**				**0.00**			**0.00**	**0.00%**

Approp Class: 185 - Information Technology Svcs

Fund: 0442 - Supercomputer System Fund **Function: 0147 - Administration**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,885,265	2,355,754.61	0.00	2,355,754.61	1,529,510.39	0.00	2,355,754.61	1,529,510.39	60.63%
0200 - Employee Benefits	1,402,225	859,076.50	0.00	859,076.50	543,148.50	0.00	859,076.50	543,148.50	61.27%
0300 - Travel-In State	62,145	35,497.54	0.00	35,497.54	26,647.46	0.00	35,497.54	26,647.46	57.12%
0400 - Travel-Out of State	40,420	21,790.40	0.00	21,790.40	18,629.60	0.00	21,790.40	18,629.60	53.91%
0500 - Repairs and Maintenance	413,826	46,770.93	27,513.22	74,284.15	339,541.85	0.00	74,284.15	339,541.85	17.95%
0600 - Rentals and Leases	312,076	254,892.43	2,145.31	257,037.74	55,038.26	0.00	257,037.74	55,038.26	82.36%
0700 - Utilities and Communication	242,800	126,409.37	0.00	126,409.37	116,390.63	0.00	126,409.37	116,390.63	52.06%
0800 - Professional Fees and Services	247,100	94,898.83	12,554.99	107,453.82	139,646.18	0.00	107,453.82	139,646.18	43.49%
0900 - Supplies, Materials, and Operating	246,600	278,060.26	895.66	278,955.92	-32,355.92	0.00	278,955.92	-32,355.92	113.12%
1000 - Transportation Equipment Operatior	25,135	19,241.13	0.00	19,241.13	5,893.87	0.00	19,241.13	5,893.87	76.55%
1200 - Capital Outlay	2,749,050	43,290.19	0.00	43,290.19	2,705,759.81	0.00	43,290.19	2,705,759.81	1.57%
1300 - Transportation Equipment Purchase	180,950	95,942.04	0.00	95,942.04	85,007.96	0.00	95,942.04	85,007.96	53.02%
1400 - Other Equipment Purchases	70,500	19,580.06	0.00	19,580.06	50,919.94	0.00	19,580.06	50,919.94	27.77%
Total:	**9,878,092**	**4,251,204.29**	**43,109.18**	**4,294,313.47**	**5,583,778.53**	**0.00**	**4,294,313.47**	**5,583,778.53**	**43.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	9,878,092	4,251,204.29	43,109.18	4,294,313.47	5,583,778.53	0.00	4,294,313.47	5,583,778.53	43.47%
Total:	**9,878,092**	**4,251,204.29**	**43,109.18**	**4,294,313.47**	**5,583,778.53**	**0.00**	**4,294,313.47**	**5,583,778.53**	**43.47%**

State of Alabama

Budget Management Approp Unit Summary
Department: 091 - Supercomputer Authority
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 185 - Information Technology Svcs

Fund: 0442 - Supercomputer System Fund **Function: 0591 - Data Management Systems**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	-1	0.00	0.00	0.00	-1.00	0.00	0.00	-1.00	0.00%
0300 - Travel-In State	29,511	6,693.37	0.00	6,693.37	22,817.63	0.00	6,693.37	22,817.63	22.68%
0400 - Travel-Out of State	-1	0.00	0.00	0.00	-1.00	0.00	0.00	-1.00	0.00%
0600 - Rentals and Leases	191,400	46,300.00	0.00	46,300.00	145,100.00	0.00	46,300.00	145,100.00	24.19%
0700 - Utilities and Communication	4,927,779	146,776.30	5,490.00	152,266.30	4,775,512.70	0.00	152,266.30	4,775,512.70	3.09%
0800 - Professional Fees and Services	18,646,240	12,267,928.42	44,897.81	12,312,826.23	6,333,413.77	0.00	12,312,826.23	6,333,413.77	66.03%
0900 - Supplies, Materials, and Operating	1,363,000	491,997.49	461,374.58	953,372.07	409,627.93	0.00	953,372.07	409,627.93	69.95%
1000 - Transportation Equipment Operatior	14,424	1,638.74	0.00	1,638.74	12,785.26	0.00	1,638.74	12,785.26	11.36%
1400 - Other Equipment Purchases	5,216,894	534,409.53	195,099.94	729,509.47	4,487,384.53	0.00	729,509.47	4,487,384.53	13.98%
Total:	**30,389,246**	**13,495,743.85**	**706,862.33**	**14,202,606.18**	**16,186,639.82**	**0.00**	**14,202,606.18**	**16,186,639.82**	**46.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0442 - Supercomputer System Fund	30,389,246	13,495,743.85	706,862.33	14,202,606.18	16,186,639.82	0.00	14,202,606.18	16,186,639.82	46.74%
Total:	**30,389,246**	**13,495,743.85**	**706,862.33**	**14,202,606.18**	**16,186,639.82**	**0.00**	**14,202,606.18**	**16,186,639.82**	**46.74%**

State of Alabama

Budget Management Summary
Department: 092 - High School Of Math & Science
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,740,000	3,684,459.74	0.00	3,684,459.74	1,055,540.26	0.00	3,684,459.74	1,055,540.26	77.73%
0200 - Employee Benefits	1,800,000	1,353,618.25	0.00	1,353,618.25	446,381.75	0.00	1,353,618.25	446,381.75	75.20%
0500 - Repairs and Maintenance	6,370,000	1,258,675.74	0.00	1,258,675.74	5,111,324.26	0.00	1,258,675.74	5,111,324.26	19.76%
0600 - Rentals and Leases	2,725,516	1,817,012.40	0.00	1,817,012.40	908,503.60	0.00	1,817,012.40	908,503.60	66.67%
0700 - Utilities and Communication	640,000	365,890.66	0.00	365,890.66	274,109.34	0.00	365,890.66	274,109.34	57.17%
0800 - Professional Fees and Services	3,333,534	627,399.88	19,724.26	647,124.14	2,686,409.86	0.00	647,124.14	2,686,409.86	19.41%
0900 - Supplies, Materials, and Operating	259,000	0.00	0.00	0.00	259,000.00	0.00	0.00	259,000.00	0.00%
1400 - Other Equipment Purchases	48,000	43,386.00	0.00	43,386.00	4,614.00	0.00	43,386.00	4,614.00	90.39%
Total:	**19,916,050**	**9,150,442.67**	**19,724.26**	**9,170,166.93**	**10,745,883.07**	**0.00**	**9,170,166.93**	**10,745,883.07**	**46.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,892,050	9,150,442.67	19,724.26	9,170,166.93	10,721,883.07	0.00	9,170,166.93	10,721,883.07	46.10%
0687 - High School Of Math & Science	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
Total:	**19,916,050**	**9,150,442.67**	**19,724.26**	**9,170,166.93**	**10,745,883.07**	**0.00**	**9,170,166.93**	**10,745,883.07**	**46.04%**

State of Alabama

Budget Management Approp Class Summary
Department: 092 - High School Of Math & Science
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,740,000	3,684,459.74	0.00	3,684,459.74	1,055,540.26	0.00	3,684,459.74	1,055,540.26	77.73%
0200 - Employee Benefits	1,800,000	1,353,618.25	0.00	1,353,618.25	446,381.75	0.00	1,353,618.25	446,381.75	75.20%
0500 - Repairs and Maintenance	6,370,000	1,258,675.74	0.00	1,258,675.74	5,111,324.26	0.00	1,258,675.74	5,111,324.26	19.76%
0600 - Rentals and Leases	2,725,516	1,817,012.40	0.00	1,817,012.40	908,503.60	0.00	1,817,012.40	908,503.60	66.67%
0700 - Utilities and Communication	640,000	365,890.66	0.00	365,890.66	274,109.34	0.00	365,890.66	274,109.34	57.17%
0800 - Professional Fees and Services	3,333,534	627,399.88	19,724.26	647,124.14	2,686,409.86	0.00	647,124.14	2,686,409.86	19.41%
0900 - Supplies, Materials, and Operating	259,000	0.00	0.00	0.00	259,000.00	0.00	0.00	259,000.00	0.00%
1400 - Other Equipment Purchases	48,000	43,386.00	0.00	43,386.00	4,614.00	0.00	43,386.00	4,614.00	90.39%
Total:	**19,916,050**	**9,150,442.67**	**19,724.26**	**9,170,166.93**	**10,745,883.07**	**0.00**	**9,170,166.93**	**10,745,883.07**	**46.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,892,050	9,150,442.67	19,724.26	9,170,166.93	10,721,883.07	0.00	9,170,166.93	10,721,883.07	46.10%
0687 - High School Of Math & Science	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
Total:	**19,916,050**	**9,150,442.67**	**19,724.26**	**9,170,166.93**	**10,745,883.07**	**0.00**	**9,170,166.93**	**10,745,883.07**	**46.04%**

State of Alabama

Budget Management Fund Summary
Department: 092 - High School Of Math & Science
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,740,000	3,684,459.74	0.00	3,684,459.74	1,055,540.26	0.00	3,684,459.74	1,055,540.26	77.73%
0200 - Employee Benefits	1,800,000	1,353,618.25	0.00	1,353,618.25	446,381.75	0.00	1,353,618.25	446,381.75	75.20%
0500 - Repairs and Maintenance	6,370,000	1,258,675.74	0.00	1,258,675.74	5,111,324.26	0.00	1,258,675.74	5,111,324.26	19.76%
0600 - Rentals and Leases	2,725,516	1,817,012.40	0.00	1,817,012.40	908,503.60	0.00	1,817,012.40	908,503.60	66.67%
0700 - Utilities and Communication	640,000	365,890.66	0.00	365,890.66	274,109.34	0.00	365,890.66	274,109.34	57.17%
0800 - Professional Fees and Services	3,333,534	627,399.88	19,724.26	647,124.14	2,686,409.86	0.00	647,124.14	2,686,409.86	19.41%
0900 - Supplies, Materials, and Operating	235,000	0.00	0.00	0.00	235,000.00	0.00	0.00	235,000.00	0.00%
1400 - Other Equipment Purchases	48,000	43,386.00	0.00	43,386.00	4,614.00	0.00	43,386.00	4,614.00	90.39%
Total:	**19,892,050**	**9,150,442.67**	**19,724.26**	**9,170,166.93**	**10,721,883.07**	**0.00**	**9,170,166.93**	**10,721,883.07**	**46.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,892,050	9,150,442.67	19,724.26	9,170,166.93	10,721,883.07	0.00	9,170,166.93	10,721,883.07	46.10%
Total:	**19,892,050**	**9,150,442.67**	**19,724.26**	**9,170,166.93**	**10,721,883.07**	**0.00**	**9,170,166.93**	**10,721,883.07**	**46.10%**

Approp Class: 111 - Financial Assistance

Fund: 0687 - High School Of Math & Science

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
Total:	**24,000**	**0.00**	**0.00**	**0.00**	**24,000.00**	**0.00**	**0.00**	**24,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0687 - High School Of Math & Science	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
Total:	**24,000**	**0.00**	**0.00**	**0.00**	**24,000.00**	**0.00**	**0.00**	**24,000.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 092 - High School Of Math & Science
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,740,000	3,684,459.74	0.00	3,684,459.74	1,055,540.26	0.00	3,684,459.74	1,055,540.26	77.73%
0200 - Employee Benefits	1,800,000	1,353,618.25	0.00	1,353,618.25	446,381.75	0.00	1,353,618.25	446,381.75	75.20%
0500 - Repairs and Maintenance	6,370,000	1,258,675.74	0.00	1,258,675.74	5,111,324.26	0.00	1,258,675.74	5,111,324.26	19.76%
0600 - Rentals and Leases	2,725,516	1,817,012.40	0.00	1,817,012.40	908,503.60	0.00	1,817,012.40	908,503.60	66.67%
0700 - Utilities and Communication	640,000	365,890.66	0.00	365,890.66	274,109.34	0.00	365,890.66	274,109.34	57.17%
0800 - Professional Fees and Services	3,333,534	627,399.88	19,724.26	647,124.14	2,686,409.86	0.00	647,124.14	2,686,409.86	19.41%
0900 - Supplies, Materials, and Operating	235,000	0.00	0.00	0.00	235,000.00	0.00	0.00	235,000.00	0.00%
1400 - Other Equipment Purchases	48,000	43,386.00	0.00	43,386.00	4,614.00	0.00	43,386.00	4,614.00	90.39%
Total:	**19,892,050**	**9,150,442.67**	**19,724.26**	**9,170,166.93**	**10,721,883.07**	**0.00**	**9,170,166.93**	**10,721,883.07**	**46.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,892,050	9,150,442.67	19,724.26	9,170,166.93	10,721,883.07	0.00	9,170,166.93	10,721,883.07	46.10%
Total:	**19,892,050**	**9,150,442.67**	**19,724.26**	**9,170,166.93**	**10,721,883.07**	**0.00**	**9,170,166.93**	**10,721,883.07**	**46.10%**

Approp Class: 111 - Financial Assistance

Fund: 0687 - High School Of Math & Science **Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
Total:	**24,000**	**0.00**	**0.00**	**0.00**	**24,000.00**	**0.00**	**0.00**	**24,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0687 - High School Of Math & Science	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
Total:	**24,000**	**0.00**	**0.00**	**0.00**	**24,000.00**	**0.00**	**0.00**	**24,000.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 092 - High School Of Math & Science
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0056 - Other Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,740,000	3,684,459.74	0.00	3,684,459.74	1,055,540.26	0.00	3,684,459.74	1,055,540.26	77.73%
0200 - Employee Benefits	1,800,000	1,353,618.25	0.00	1,353,618.25	446,381.75	0.00	1,353,618.25	446,381.75	75.20%
0500 - Repairs and Maintenance	6,370,000	1,258,675.74	0.00	1,258,675.74	5,111,324.26	0.00	1,258,675.74	5,111,324.26	19.76%
0600 - Rentals and Leases	2,725,516	1,817,012.40	0.00	1,817,012.40	908,503.60	0.00	1,817,012.40	908,503.60	66.67%
0700 - Utilities and Communication	640,000	365,890.66	0.00	365,890.66	274,109.34	0.00	365,890.66	274,109.34	57.17%
0800 - Professional Fees and Services	3,333,534	627,399.88	19,724.26	647,124.14	2,686,409.86	0.00	647,124.14	2,686,409.86	19.41%
0900 - Supplies, Materials, and Operating	235,000	0.00	0.00	0.00	235,000.00	0.00	0.00	235,000.00	0.00%
1400 - Other Equipment Purchases	48,000	43,386.00	0.00	43,386.00	4,614.00	0.00	43,386.00	4,614.00	90.39%
Total:	**19,892,050**	**9,150,442.67**	**19,724.26**	**9,170,166.93**	**10,721,883.07**	**0.00**	**9,170,166.93**	**10,721,883.07**	**46.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	19,892,050	9,150,442.67	19,724.26	9,170,166.93	10,721,883.07	0.00	9,170,166.93	10,721,883.07	46.10%
Total:	**19,892,050**	**9,150,442.67**	**19,724.26**	**9,170,166.93**	**10,721,883.07**	**0.00**	**9,170,166.93**	**10,721,883.07**	**46.10%**

State of Alabama

Budget Management Approp Unit Summary
Department: 092 - High School Of Math & Science
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0687 - High School Of Math & Science

Function: 0056 - Other Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
Total:	**24,000**	**0.00**	**0.00**	**0.00**	**24,000.00**	**0.00**	**0.00**	**24,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0687 - High School Of Math & Science	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
Total:	**24,000**	**0.00**	**0.00**	**0.00**	**24,000.00**	**0.00**	**0.00**	**24,000.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 095 - State Exec Commiss-Commun Svc
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,660,668	9,947,399.00	0.00	9,947,399.00	12,713,269.00	0.00	9,947,399.00	12,713,269.00	43.90%
Total:	**22,660,668**	**9,947,399.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**43.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,660,668	9,947,399.00	0.00	9,947,399.00	12,713,269.00	0.00	9,947,399.00	12,713,269.00	43.90%
Total:	**22,660,668**	**9,947,399.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**43.90%**

State of Alabama

Budget Management Approp Class Summary
Department: 095 - State Exec Commiss-Commun Svc
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 318 - State Exec Commiss-Commun Svc

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,660,668	9,947,399.00	0.00	9,947,399.00	12,713,269.00	0.00	9,947,399.00	12,713,269.00	43.90%
Total:	**22,660,668**	**9,947,399.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**43.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,660,668	9,947,399.00	0.00	9,947,399.00	12,713,269.00	0.00	9,947,399.00	12,713,269.00	43.90%
Total:	**22,660,668**	**9,947,399.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**43.90%**

State of Alabama

Budget Management Fund Summary
Department: 095 - State Exec Commiss-Commun Svc
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 318 - State Exec Commiss-Commun Svc

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,660,668	9,947,399.00	0.00	9,947,399.00	12,713,269.00	0.00	9,947,399.00	12,713,269.00	43.90%
Total:	**22,660,668**	**9,947,399.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**43.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,660,668	9,947,399.00	0.00	9,947,399.00	12,713,269.00	0.00	9,947,399.00	12,713,269.00	43.90%
Total:	**22,660,668**	**9,947,399.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**43.90%**

State of Alabama

Budget Management Function Summary
Department: 095 - State Exec Commiss-Commun Svc
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 318 - State Exec Commiss-Commun Svc

Fund: 0200 - Education Trust Fund **Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	22,660,668	9,947,399.00	0.00	9,947,399.00	12,713,269.00	0.00	9,947,399.00	12,713,269.00	43.90%
Total:	**22,660,668**	**9,947,399.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**43.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	22,660,668	9,947,399.00	0.00	9,947,399.00	12,713,269.00	0.00	9,947,399.00	12,713,269.00	43.90%
Total:	**22,660,668**	**9,947,399.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**0.00**	**9,947,399.00**	**12,713,269.00**	**43.90%**

State of Alabama

Budget Management Approp Unit Summary
Department: 095 - State Exec Commiss-Commun Svc
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 318 - State Exec Commiss-Commun Svc

Fund: 0200 - Education Trust Fund

Function: 0056 - Other Financial Assistance

Appropriation Unit: 0035 - Senate

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,316,504	4,995,000.00	0.00	4,995,000.00	6,321,504.00	0.00	4,995,000.00	6,321,504.00	44.14%
Total:	**11,316,504**	**4,995,000.00**	**0.00**	**4,995,000.00**	**6,321,504.00**	**0.00**	**4,995,000.00**	**6,321,504.00**	**44.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,316,504	4,995,000.00	0.00	4,995,000.00	6,321,504.00	0.00	4,995,000.00	6,321,504.00	44.14%
Total:	**11,316,504**	**4,995,000.00**	**0.00**	**4,995,000.00**	**6,321,504.00**	**0.00**	**4,995,000.00**	**6,321,504.00**	**44.14%**

Approp Class: 318 - State Exec Commiss-Commun Svc

Fund: 0200 - Education Trust Fund **Function: 0056 - Other Financial Assistance**

Appropriation Unit: 0105 - House of Representatives

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	11,344,164	4,952,399.00	0.00	4,952,399.00	6,391,765.00	0.00	4,952,399.00	6,391,765.00	43.66%
Total:	**11,344,164**	**4,952,399.00**	**0.00**	**4,952,399.00**	**6,391,765.00**	**0.00**	**4,952,399.00**	**6,391,765.00**	**43.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	11,344,164	4,952,399.00	0.00	4,952,399.00	6,391,765.00	0.00	4,952,399.00	6,391,765.00	43.66%
Total:	**11,344,164**	**4,952,399.00**	**0.00**	**4,952,399.00**	**6,391,765.00**	**0.00**	**4,952,399.00**	**6,391,765.00**	**43.66%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 097 - Spkr Of The House, Office Of
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,650,609	861,083.11	0.00	861,083.11	789,525.89	0.00	861,083.11	789,525.89	52.17%
0200 - Employee Benefits	495,271	310,760.30	0.00	310,760.30	184,510.70	0.00	310,760.30	184,510.70	62.75%
0300 - Travel-In State	40,000	1,920.10	0.00	1,920.10	38,079.90	0.00	1,920.10	38,079.90	4.80%
0400 - Travel-Out of State	40,000	4,394.58	0.00	4,394.58	35,605.42	0.00	4,394.58	35,605.42	10.99%
0500 - Repairs and Maintenance	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0600 - Rentals and Leases	40,000	1,710.95	0.00	1,710.95	38,289.05	0.00	1,710.95	38,289.05	4.28%
0700 - Utilities and Communication	42,880	3,698.26	0.00	3,698.26	39,181.74	0.00	3,698.26	39,181.74	8.62%
0800 - Professional Fees and Services	1,490,891	104,493.65	0.00	104,493.65	1,386,397.35	0.00	104,493.65	1,386,397.35	7.01%
0900 - Supplies, Materials, and Operating	62,880	7,788.89	0.00	7,788.89	55,091.11	0.00	7,788.89	55,091.11	12.39%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	70,000	1,614.04	0.00	1,614.04	68,385.96	0.00	1,614.04	68,385.96	2.31%
Total:	**3,973,031**	**1,297,463.88**	**0.00**	**1,297,463.88**	**2,675,567.12**	**0.00**	**1,297,463.88**	**2,675,567.12**	**32.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,973,031	1,297,463.88	0.00	1,297,463.88	2,675,567.12	0.00	1,297,463.88	2,675,567.12	32.66%
Total:	**3,973,031**	**1,297,463.88**	**0.00**	**1,297,463.88**	**2,675,567.12**	**0.00**	**1,297,463.88**	**2,675,567.12**	**32.66%**

State of Alabama

Budget Management Approp Class Summary
Department: 097 - Spkr Of The House, Office Of
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 943 - Speaker Of House, Office Of

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,650,609	861,083.11	0.00	861,083.11	789,525.89	0.00	861,083.11	789,525.89	52.17%
0200 - Employee Benefits	495,271	310,760.30	0.00	310,760.30	184,510.70	0.00	310,760.30	184,510.70	62.75%
0300 - Travel-In State	40,000	1,920.10	0.00	1,920.10	38,079.90	0.00	1,920.10	38,079.90	4.80%
0400 - Travel-Out of State	40,000	4,394.58	0.00	4,394.58	35,605.42	0.00	4,394.58	35,605.42	10.99%
0500 - Repairs and Maintenance	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0600 - Rentals and Leases	40,000	1,710.95	0.00	1,710.95	38,289.05	0.00	1,710.95	38,289.05	4.28%
0700 - Utilities and Communication	42,880	3,698.26	0.00	3,698.26	39,181.74	0.00	3,698.26	39,181.74	8.62%
0800 - Professional Fees and Services	1,490,891	104,493.65	0.00	104,493.65	1,386,397.35	0.00	104,493.65	1,386,397.35	7.01%
0900 - Supplies, Materials, and Operating	62,880	7,788.89	0.00	7,788.89	55,091.11	0.00	7,788.89	55,091.11	12.39%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	70,000	1,614.04	0.00	1,614.04	68,385.96	0.00	1,614.04	68,385.96	2.31%
Total:	**3,973,031**	**1,297,463.88**	**0.00**	**1,297,463.88**	**2,675,567.12**	**0.00**	**1,297,463.88**	**2,675,567.12**	**32.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,973,031	1,297,463.88	0.00	1,297,463.88	2,675,567.12	0.00	1,297,463.88	2,675,567.12	32.66%
Total:	**3,973,031**	**1,297,463.88**	**0.00**	**1,297,463.88**	**2,675,567.12**	**0.00**	**1,297,463.88**	**2,675,567.12**	**32.66%**

State of Alabama

Budget Management Fund Summary
Department: 097 - Spkr Of The House, Office Of
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 943 - Speaker Of House, Office Of

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,650,609	861,083.11	0.00	861,083.11	789,525.89	0.00	861,083.11	789,525.89	52.17%
0200 - Employee Benefits	495,271	310,760.30	0.00	310,760.30	184,510.70	0.00	310,760.30	184,510.70	62.75%
0300 - Travel-In State	40,000	1,920.10	0.00	1,920.10	38,079.90	0.00	1,920.10	38,079.90	4.80%
0400 - Travel-Out of State	40,000	4,394.58	0.00	4,394.58	35,605.42	0.00	4,394.58	35,605.42	10.99%
0500 - Repairs and Maintenance	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0600 - Rentals and Leases	40,000	1,710.95	0.00	1,710.95	38,289.05	0.00	1,710.95	38,289.05	4.28%
0700 - Utilities and Communication	42,880	3,698.26	0.00	3,698.26	39,181.74	0.00	3,698.26	39,181.74	8.62%
0800 - Professional Fees and Services	1,490,891	104,493.65	0.00	104,493.65	1,386,397.35	0.00	104,493.65	1,386,397.35	7.01%
0900 - Supplies, Materials, and Operating	62,880	7,788.89	0.00	7,788.89	55,091.11	0.00	7,788.89	55,091.11	12.39%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	70,000	1,614.04	0.00	1,614.04	68,385.96	0.00	1,614.04	68,385.96	2.31%
Total:	**3,973,031**	**1,297,463.88**	**0.00**	**1,297,463.88**	**2,675,567.12**	**0.00**	**1,297,463.88**	**2,675,567.12**	**32.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,973,031	1,297,463.88	0.00	1,297,463.88	2,675,567.12	0.00	1,297,463.88	2,675,567.12	32.66%
Total:	**3,973,031**	**1,297,463.88**	**0.00**	**1,297,463.88**	**2,675,567.12**	**0.00**	**1,297,463.88**	**2,675,567.12**	**32.66%**

State of Alabama

Budget Management Function Summary
Department: 097 - Spkr Of The House, Office Of
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 943 - Speaker Of House, Office Of

Fund: 0100 - State General Fund **Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,650,609	861,083.11	0.00	861,083.11	789,525.89	0.00	861,083.11	789,525.89	52.17%
0200 - Employee Benefits	495,271	310,760.30	0.00	310,760.30	184,510.70	0.00	310,760.30	184,510.70	62.75%
0300 - Travel-In State	40,000	1,920.10	0.00	1,920.10	38,079.90	0.00	1,920.10	38,079.90	4.80%
0400 - Travel-Out of State	40,000	4,394.58	0.00	4,394.58	35,605.42	0.00	4,394.58	35,605.42	10.99%
0500 - Repairs and Maintenance	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0600 - Rentals and Leases	40,000	1,710.95	0.00	1,710.95	38,289.05	0.00	1,710.95	38,289.05	4.28%
0700 - Utilities and Communication	42,880	3,698.26	0.00	3,698.26	39,181.74	0.00	3,698.26	39,181.74	8.62%
0800 - Professional Fees and Services	1,490,891	104,493.65	0.00	104,493.65	1,386,397.35	0.00	104,493.65	1,386,397.35	7.01%
0900 - Supplies, Materials, and Operating	62,880	7,788.89	0.00	7,788.89	55,091.11	0.00	7,788.89	55,091.11	12.39%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	70,000	1,614.04	0.00	1,614.04	68,385.96	0.00	1,614.04	68,385.96	2.31%
Total:	**3,973,031**	**1,297,463.88**	**0.00**	**1,297,463.88**	**2,675,567.12**	**0.00**	**1,297,463.88**	**2,675,567.12**	**32.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,973,031	1,297,463.88	0.00	1,297,463.88	2,675,567.12	0.00	1,297,463.88	2,675,567.12	32.66%
Total:	**3,973,031**	**1,297,463.88**	**0.00**	**1,297,463.88**	**2,675,567.12**	**0.00**	**1,297,463.88**	**2,675,567.12**	**32.66%**

State of Alabama

Budget Management Approp Unit Summary
Department: 097 - Spkr Of The House, Office Of
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 943 - Speaker Of House, Office Of

Fund: 0100 - State General Fund

Function: 0740 - Legislative Operations/Supp

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,650,609	861,083.11	0.00	861,083.11	789,525.89	0.00	861,083.11	789,525.89	52.17%
0200 - Employee Benefits	495,271	310,760.30	0.00	310,760.30	184,510.70	0.00	310,760.30	184,510.70	62.75%
0300 - Travel-In State	40,000	1,920.10	0.00	1,920.10	38,079.90	0.00	1,920.10	38,079.90	4.80%
0400 - Travel-Out of State	40,000	4,394.58	0.00	4,394.58	35,605.42	0.00	4,394.58	35,605.42	10.99%
0500 - Repairs and Maintenance	40,000	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00%
0600 - Rentals and Leases	40,000	1,710.95	0.00	1,710.95	38,289.05	0.00	1,710.95	38,289.05	4.28%
0700 - Utilities and Communication	42,880	3,698.26	0.00	3,698.26	39,181.74	0.00	3,698.26	39,181.74	8.62%
0800 - Professional Fees and Services	1,490,891	104,493.65	0.00	104,493.65	1,386,397.35	0.00	104,493.65	1,386,397.35	7.01%
0900 - Supplies, Materials, and Operating	62,880	7,788.89	0.00	7,788.89	55,091.11	0.00	7,788.89	55,091.11	12.39%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	70,000	1,614.04	0.00	1,614.04	68,385.96	0.00	1,614.04	68,385.96	2.31%
Total:	**3,973,031**	**1,297,463.88**	**0.00**	**1,297,463.88**	**2,675,567.12**	**0.00**	**1,297,463.88**	**2,675,567.12**	**32.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,973,031	1,297,463.88	0.00	1,297,463.88	2,675,567.12	0.00	1,297,463.88	2,675,567.12	32.66%
Total:	**3,973,031**	**1,297,463.88**	**0.00**	**1,297,463.88**	**2,675,567.12**	**0.00**	**1,297,463.88**	**2,675,567.12**	**32.66%**

State of Alabama

Budget Management Summary
Department: 098 - Sickle Cell Oversight Commissn
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	3,201.40	0.00	3,201.40	2,798.60	0.00	3,201.40	2,798.60	53.36%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0700 - Utilities and Communication	800	79.18	0.00	79.18	720.82	0.00	79.18	720.82	9.90%
0800 - Professional Fees and Services	42,873	18,259.49	2,000.00	20,259.49	22,613.51	0.00	20,259.49	22,613.51	47.25%
0900 - Supplies, Materials, and Operating	53,589	4,805.00	0.00	4,805.00	48,784.00	0.00	4,805.00	48,784.00	8.97%
1100 - Grants and Benefits	1,905,640	1,437,979.94	0.00	1,437,979.94	467,660.06	0.00	1,437,979.94	467,660.06	75.46%
Total:	**2,009,902**	**1,464,325.01**	**2,000.00**	**1,466,325.01**	**543,576.99**	**0.00**	**1,466,325.01**	**543,576.99**	**72.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,009,902	1,464,325.01	2,000.00	1,466,325.01	543,576.99	0.00	1,466,325.01	543,576.99	72.96%
Total:	**2,009,902**	**1,464,325.01**	**2,000.00**	**1,466,325.01**	**543,576.99**	**0.00**	**1,466,325.01**	**543,576.99**	**72.96%**

State of Alabama

Budget Management Approp Class Summary
Department: 098 - Sickle Cell Oversight Commissn
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	3,201.40	0.00	3,201.40	2,798.60	0.00	3,201.40	2,798.60	53.36%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0700 - Utilities and Communication	800	79.18	0.00	79.18	720.82	0.00	79.18	720.82	9.90%
0800 - Professional Fees and Services	42,873	18,259.49	2,000.00	20,259.49	22,613.51	0.00	20,259.49	22,613.51	47.25%
0900 - Supplies, Materials, and Operating	53,589	4,805.00	0.00	4,805.00	48,784.00	0.00	4,805.00	48,784.00	8.97%
1100 - Grants and Benefits	1,905,640	1,437,979.94	0.00	1,437,979.94	467,660.06	0.00	1,437,979.94	467,660.06	75.46%
Total:	**2,009,902**	**1,464,325.01**	**2,000.00**	**1,466,325.01**	**543,576.99**	**0.00**	**1,466,325.01**	**543,576.99**	**72.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,009,902	1,464,325.01	2,000.00	1,466,325.01	543,576.99	0.00	1,466,325.01	543,576.99	72.96%
Total:	**2,009,902**	**1,464,325.01**	**2,000.00**	**1,466,325.01**	**543,576.99**	**0.00**	**1,466,325.01**	**543,576.99**	**72.96%**

State of Alabama

Budget Management Fund Summary
Department: 098 - Sickle Cell Oversight Commissn
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	3,201.40	0.00	3,201.40	2,798.60	0.00	3,201.40	2,798.60	53.36%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0700 - Utilities and Communication	800	79.18	0.00	79.18	720.82	0.00	79.18	720.82	9.90%
0800 - Professional Fees and Services	42,873	18,259.49	2,000.00	20,259.49	22,613.51	0.00	20,259.49	22,613.51	47.25%
0900 - Supplies, Materials, and Operating	53,589	4,805.00	0.00	4,805.00	48,784.00	0.00	4,805.00	48,784.00	8.97%
1100 - Grants and Benefits	1,905,640	1,437,979.94	0.00	1,437,979.94	467,660.06	0.00	1,437,979.94	467,660.06	75.46%
Total:	**2,009,902**	**1,464,325.01**	**2,000.00**	**1,466,325.01**	**543,576.99**	**0.00**	**1,466,325.01**	**543,576.99**	**72.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,009,902	1,464,325.01	2,000.00	1,466,325.01	543,576.99	0.00	1,466,325.01	543,576.99	72.96%
Total:	**2,009,902**	**1,464,325.01**	**2,000.00**	**1,466,325.01**	**543,576.99**	**0.00**	**1,466,325.01**	**543,576.99**	**72.96%**

State of Alabama

Budget Management Function Summary
Department: 098 - Sickle Cell Oversight Commissn
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	448.00	0.00	448.00	-448.00	0.00	448.00	-448.00	0.00%
Total:	**0**	**448.00**	**0.00**	**448.00**	**-448.00**	**0.00**	**448.00**	**-448.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	448.00	0.00	448.00	-448.00	0.00	448.00	-448.00	0.00%
Total:	**0**	**448.00**	**0.00**	**448.00**	**-448.00**	**0.00**	**448.00**	**-448.00**	**0.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0156 - Sickle Cell Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	3,201.40	0.00	3,201.40	2,798.60	0.00	3,201.40	2,798.60	53.36%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0700 - Utilities and Communication	800	79.18	0.00	79.18	720.82	0.00	79.18	720.82	9.90%
0800 - Professional Fees and Services	42,873	17,811.49	2,000.00	19,811.49	23,061.51	0.00	19,811.49	23,061.51	46.21%
0900 - Supplies, Materials, and Operating	53,589	4,805.00	0.00	4,805.00	48,784.00	0.00	4,805.00	48,784.00	8.97%
1100 - Grants and Benefits	1,905,640	1,437,979.94	0.00	1,437,979.94	467,660.06	0.00	1,437,979.94	467,660.06	75.46%
Total:	**2,009,902**	**1,463,877.01**	**2,000.00**	**1,465,877.01**	**544,024.99**	**0.00**	**1,465,877.01**	**544,024.99**	**72.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,009,902	1,463,877.01	2,000.00	1,465,877.01	544,024.99	0.00	1,465,877.01	544,024.99	72.93%
Total:	**2,009,902**	**1,463,877.01**	**2,000.00**	**1,465,877.01**	**544,024.99**	**0.00**	**1,465,877.01**	**544,024.99**	**72.93%**

State of Alabama

Budget Management Approp Unit Summary
Department: 098 - Sickle Cell Oversight Commissn
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0056 - Other Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	0	448.00	0.00	448.00	-448.00	0.00	448.00	-448.00	0.00%
Total:	**0**	**448.00**	**0.00**	**448.00**	**-448.00**	**0.00**	**448.00**	**-448.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	448.00	0.00	448.00	-448.00	0.00	448.00	-448.00	0.00%
Total:	**0**	**448.00**	**0.00**	**448.00**	**-448.00**	**0.00**	**448.00**	**-448.00**	**0.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0156 - Sickle Cell Education**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	3,201.40	0.00	3,201.40	2,798.60	0.00	3,201.40	2,798.60	53.36%
0500 - Repairs and Maintenance	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0600 - Rentals and Leases	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0700 - Utilities and Communication	800	79.18	0.00	79.18	720.82	0.00	79.18	720.82	9.90%
0800 - Professional Fees and Services	42,873	17,811.49	2,000.00	19,811.49	23,061.51	0.00	19,811.49	23,061.51	46.21%
0900 - Supplies, Materials, and Operating	53,589	4,805.00	0.00	4,805.00	48,784.00	0.00	4,805.00	48,784.00	8.97%
1100 - Grants and Benefits	1,905,640	1,437,979.94	0.00	1,437,979.94	467,660.06	0.00	1,437,979.94	467,660.06	75.46%
Total:	**2,009,902**	**1,463,877.01**	**2,000.00**	**1,465,877.01**	**544,024.99**	**0.00**	**1,465,877.01**	**544,024.99**	**72.93%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,009,902	1,463,877.01	2,000.00	1,465,877.01	544,024.99	0.00	1,465,877.01	544,024.99	72.93%
Total:	**2,009,902**	**1,463,877.01**	**2,000.00**	**1,465,877.01**	**544,024.99**	**0.00**	**1,465,877.01**	**544,024.99**	**72.93%**

State of Alabama

Budget Management Summary
Department: 099 - President Pro Tempore Senate
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,121,000	841,675.67	0.00	841,675.67	279,324.33	0.00	841,675.67	279,324.33	75.08%
0200 - Employee Benefits	402,160	270,044.46	0.00	270,044.46	132,115.54	0.00	270,044.46	132,115.54	67.15%
0300 - Travel-In State	38,000	2,717.03	0.00	2,717.03	35,282.97	0.00	2,717.03	35,282.97	7.15%
0400 - Travel-Out of State	38,000	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
0500 - Repairs and Maintenance	20,419	0.00	0.00	0.00	20,419.00	0.00	0.00	20,419.00	0.00%
0600 - Rentals and Leases	21,000	8,057.90	0.00	8,057.90	12,942.10	0.00	8,057.90	12,942.10	38.37%
0700 - Utilities and Communication	24,000	10,623.29	0.00	10,623.29	13,376.71	0.00	10,623.29	13,376.71	44.26%
0800 - Professional Fees and Services	700,000	262,216.68	80,059.54	342,276.22	357,723.78	0.00	342,276.22	357,723.78	48.90%
0900 - Supplies, Materials, and Operating	77,944	19,641.45	0.00	19,641.45	58,302.55	0.00	19,641.45	58,302.55	25.20%
1400 - Other Equipment Purchases	5,390	1,914.99	0.00	1,914.99	3,475.01	0.00	1,914.99	3,475.01	35.53%
Total:	**2,447,913**	**1,416,891.47**	**80,059.54**	**1,496,951.01**	**950,961.99**	**0.00**	**1,496,951.01**	**950,961.99**	**61.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,447,913	1,416,891.47	80,059.54	1,496,951.01	950,961.99	0.00	1,496,951.01	950,961.99	61.15%
Total:	**2,447,913**	**1,416,891.47**	**80,059.54**	**1,496,951.01**	**950,961.99**	**0.00**	**1,496,951.01**	**950,961.99**	**61.15%**

State of Alabama

Budget Management Approp Class Summary
Department: 099 - President Pro Tempore Senate
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,121,000	841,675.67	0.00	841,675.67	279,324.33	0.00	841,675.67	279,324.33	75.08%
0200 - Employee Benefits	402,160	270,044.46	0.00	270,044.46	132,115.54	0.00	270,044.46	132,115.54	67.15%
0300 - Travel-In State	38,000	2,717.03	0.00	2,717.03	35,282.97	0.00	2,717.03	35,282.97	7.15%
0400 - Travel-Out of State	38,000	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
0500 - Repairs and Maintenance	20,419	0.00	0.00	0.00	20,419.00	0.00	0.00	20,419.00	0.00%
0600 - Rentals and Leases	21,000	8,057.90	0.00	8,057.90	12,942.10	0.00	8,057.90	12,942.10	38.37%
0700 - Utilities and Communication	24,000	10,623.29	0.00	10,623.29	13,376.71	0.00	10,623.29	13,376.71	44.26%
0800 - Professional Fees and Services	700,000	262,216.68	80,059.54	342,276.22	357,723.78	0.00	342,276.22	357,723.78	48.90%
0900 - Supplies, Materials, and Operating	77,944	19,641.45	0.00	19,641.45	58,302.55	0.00	19,641.45	58,302.55	25.20%
1400 - Other Equipment Purchases	5,390	1,914.99	0.00	1,914.99	3,475.01	0.00	1,914.99	3,475.01	35.53%
Total:	**2,447,913**	**1,416,891.47**	**80,059.54**	**1,496,951.01**	**950,961.99**	**0.00**	**1,496,951.01**	**950,961.99**	**61.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,447,913	1,416,891.47	80,059.54	1,496,951.01	950,961.99	0.00	1,496,951.01	950,961.99	61.15%
Total:	**2,447,913**	**1,416,891.47**	**80,059.54**	**1,496,951.01**	**950,961.99**	**0.00**	**1,496,951.01**	**950,961.99**	**61.15%**

State of Alabama

Budget Management Fund Summary
Department: 099 - President Pro Tempore Senate
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,121,000	841,675.67	0.00	841,675.67	279,324.33	0.00	841,675.67	279,324.33	75.08%
0200 - Employee Benefits	402,160	270,044.46	0.00	270,044.46	132,115.54	0.00	270,044.46	132,115.54	67.15%
0300 - Travel-In State	38,000	2,717.03	0.00	2,717.03	35,282.97	0.00	2,717.03	35,282.97	7.15%
0400 - Travel-Out of State	38,000	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
0500 - Repairs and Maintenance	20,419	0.00	0.00	0.00	20,419.00	0.00	0.00	20,419.00	0.00%
0600 - Rentals and Leases	21,000	8,057.90	0.00	8,057.90	12,942.10	0.00	8,057.90	12,942.10	38.37%
0700 - Utilities and Communication	24,000	10,623.29	0.00	10,623.29	13,376.71	0.00	10,623.29	13,376.71	44.26%
0800 - Professional Fees and Services	700,000	262,216.68	80,059.54	342,276.22	357,723.78	0.00	342,276.22	357,723.78	48.90%
0900 - Supplies, Materials, and Operating	77,944	19,641.45	0.00	19,641.45	58,302.55	0.00	19,641.45	58,302.55	25.20%
1400 - Other Equipment Purchases	5,390	1,914.99	0.00	1,914.99	3,475.01	0.00	1,914.99	3,475.01	35.53%
Total:	**2,447,913**	**1,416,891.47**	**80,059.54**	**1,496,951.01**	**950,961.99**	**0.00**	**1,496,951.01**	**950,961.99**	**61.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,447,913	1,416,891.47	80,059.54	1,496,951.01	950,961.99	0.00	1,496,951.01	950,961.99	61.15%
Total:	**2,447,913**	**1,416,891.47**	**80,059.54**	**1,496,951.01**	**950,961.99**	**0.00**	**1,496,951.01**	**950,961.99**	**61.15%**

State of Alabama

Budget Management Function Summary
Department: 099 - President Pro Tempore Senate
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund **Function: 0740 - Legislative Operations/Supp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,121,000	841,675.67	0.00	841,675.67	279,324.33	0.00	841,675.67	279,324.33	75.08%
0200 - Employee Benefits	402,160	270,044.46	0.00	270,044.46	132,115.54	0.00	270,044.46	132,115.54	67.15%
0300 - Travel-In State	38,000	2,717.03	0.00	2,717.03	35,282.97	0.00	2,717.03	35,282.97	7.15%
0400 - Travel-Out of State	38,000	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
0500 - Repairs and Maintenance	20,419	0.00	0.00	0.00	20,419.00	0.00	0.00	20,419.00	0.00%
0600 - Rentals and Leases	21,000	8,057.90	0.00	8,057.90	12,942.10	0.00	8,057.90	12,942.10	38.37%
0700 - Utilities and Communication	24,000	10,623.29	0.00	10,623.29	13,376.71	0.00	10,623.29	13,376.71	44.26%
0800 - Professional Fees and Services	700,000	262,216.68	80,059.54	342,276.22	357,723.78	0.00	342,276.22	357,723.78	48.90%
0900 - Supplies, Materials, and Operating	77,944	19,641.45	0.00	19,641.45	58,302.55	0.00	19,641.45	58,302.55	25.20%
1400 - Other Equipment Purchases	5,390	1,914.99	0.00	1,914.99	3,475.01	0.00	1,914.99	3,475.01	35.53%
Total:	**2,447,913**	**1,416,891.47**	**80,059.54**	**1,496,951.01**	**950,961.99**	**0.00**	**1,496,951.01**	**950,961.99**	**61.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,447,913	1,416,891.47	80,059.54	1,496,951.01	950,961.99	0.00	1,496,951.01	950,961.99	61.15%
Total:	**2,447,913**	**1,416,891.47**	**80,059.54**	**1,496,951.01**	**950,961.99**	**0.00**	**1,496,951.01**	**950,961.99**	**61.15%**

State of Alabama

Budget Management Approp Unit Summary
Department: 099 - President Pro Tempore Senate
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Function: 0740 - Legislative Operations/Supp

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,121,000	841,675.67	0.00	841,675.67	279,324.33	0.00	841,675.67	279,324.33	75.08%
0200 - Employee Benefits	402,160	270,044.46	0.00	270,044.46	132,115.54	0.00	270,044.46	132,115.54	67.15%
0300 - Travel-In State	38,000	2,717.03	0.00	2,717.03	35,282.97	0.00	2,717.03	35,282.97	7.15%
0400 - Travel-Out of State	38,000	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
0500 - Repairs and Maintenance	20,419	0.00	0.00	0.00	20,419.00	0.00	0.00	20,419.00	0.00%
0600 - Rentals and Leases	21,000	8,057.90	0.00	8,057.90	12,942.10	0.00	8,057.90	12,942.10	38.37%
0700 - Utilities and Communication	24,000	10,623.29	0.00	10,623.29	13,376.71	0.00	10,623.29	13,376.71	44.26%
0800 - Professional Fees and Services	700,000	262,216.68	80,059.54	342,276.22	357,723.78	0.00	342,276.22	357,723.78	48.90%
0900 - Supplies, Materials, and Operating	77,944	19,641.45	0.00	19,641.45	58,302.55	0.00	19,641.45	58,302.55	25.20%
1400 - Other Equipment Purchases	5,390	1,914.99	0.00	1,914.99	3,475.01	0.00	1,914.99	3,475.01	35.53%
Total:	**2,447,913**	**1,416,891.47**	**80,059.54**	**1,496,951.01**	**950,961.99**	**0.00**	**1,496,951.01**	**950,961.99**	**61.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,447,913	1,416,891.47	80,059.54	1,496,951.01	950,961.99	0.00	1,496,951.01	950,961.99	61.15%
Total:	**2,447,913**	**1,416,891.47**	**80,059.54**	**1,496,951.01**	**950,961.99**	**0.00**	**1,496,951.01**	**950,961.99**	**61.15%**

State of Alabama

Budget Management Summary
Department: 107 - Alabama Innovation Fund
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500	170.00	0.00	170.00	330.00	0.00	170.00	330.00	34.00%
1100 - Grants and Benefits	30,419,633	22,250,000.00	0.00	22,250,000.00	8,169,633.00	0.00	22,250,000.00	8,169,633.00	73.14%
Total:	**30,420,133**	**22,250,170.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**73.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,420,133	22,250,170.00	0.00	22,250,170.00	8,169,963.00	0.00	22,250,170.00	8,169,963.00	73.14%
Total:	**30,420,133**	**22,250,170.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**73.14%**

State of Alabama

Budget Management Approp Class Summary
Department: 107 - Alabama Innovation Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 107 - Alabama Innovation Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500	170.00	0.00	170.00	330.00	0.00	170.00	330.00	34.00%
1100 - Grants and Benefits	30,419,633	22,250,000.00	0.00	22,250,000.00	8,169,633.00	0.00	22,250,000.00	8,169,633.00	73.14%
Total:	**30,420,133**	**22,250,170.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**73.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,420,133	22,250,170.00	0.00	22,250,170.00	8,169,963.00	0.00	22,250,170.00	8,169,963.00	73.14%
Total:	**30,420,133**	**22,250,170.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**73.14%**

State of Alabama

Budget Management Fund Summary
Department: 107 - Alabama Innovation Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 107 - Alabama Innovation Fund

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500	170.00	0.00	170.00	330.00	0.00	170.00	330.00	34.00%
1100 - Grants and Benefits	30,419,633	22,250,000.00	0.00	22,250,000.00	8,169,633.00	0.00	22,250,000.00	8,169,633.00	73.14%
Total:	**30,420,133**	**22,250,170.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**73.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,420,133	22,250,170.00	0.00	22,250,170.00	8,169,963.00	0.00	22,250,170.00	8,169,963.00	73.14%
Total:	**30,420,133**	**22,250,170.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**73.14%**

State of Alabama

Budget Management Function Summary
Department: 107 - Alabama Innovation Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 107 - Alabama Innovation Fund

Fund: 0200 - Education Trust Fund

Function: 0003 - Alabama Innovation Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500	170.00	0.00	170.00	330.00	0.00	170.00	330.00	34.00%
1100 - Grants and Benefits	30,419,633	22,250,000.00	0.00	22,250,000.00	8,169,633.00	0.00	22,250,000.00	8,169,633.00	73.14%
Total:	**30,420,133**	**22,250,170.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**73.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,420,133	22,250,170.00	0.00	22,250,170.00	8,169,963.00	0.00	22,250,170.00	8,169,963.00	73.14%
Total:	**30,420,133**	**22,250,170.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**73.14%**

State of Alabama

Budget Management Approp Unit Summary
Department: 107 - Alabama Innovation Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 107 - Alabama Innovation Fund

Fund: 0200 - Education Trust Fund

Function: 0003 - Alabama Innovation Fund

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500	170.00	0.00	170.00	330.00	0.00	170.00	330.00	34.00%
1100 - Grants and Benefits	30,419,633	22,250,000.00	0.00	22,250,000.00	8,169,633.00	0.00	22,250,000.00	8,169,633.00	73.14%
Total:	**30,420,133**	**22,250,170.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**73.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	30,420,133	22,250,170.00	0.00	22,250,170.00	8,169,963.00	0.00	22,250,170.00	8,169,963.00	73.14%
Total:	**30,420,133**	**22,250,170.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**0.00**	**22,250,170.00**	**8,169,963.00**	**73.14%**

State of Alabama

Budget Management Summary
Department: 111 - Au-Agricultural Experiment Sta
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,474,781	33,356,085.00	0.00	33,356,085.00	11,118,696.00	0.00	33,356,085.00	11,118,696.00	75.00%
Total:	**44,474,781**	**33,356,085.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,474,781	33,356,085.00	0.00	33,356,085.00	11,118,696.00	0.00	33,356,085.00	11,118,696.00	75.00%
Total:	**44,474,781**	**33,356,085.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 111 - Au-Agricultural Experiment Sta
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,474,781	33,356,085.00	0.00	33,356,085.00	11,118,696.00	0.00	33,356,085.00	11,118,696.00	75.00%
Total:	**44,474,781**	**33,356,085.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,474,781	33,356,085.00	0.00	33,356,085.00	11,118,696.00	0.00	33,356,085.00	11,118,696.00	75.00%
Total:	**44,474,781**	**33,356,085.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 111 - Au-Agricultural Experiment Sta
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,474,781	33,356,085.00	0.00	33,356,085.00	11,118,696.00	0.00	33,356,085.00	11,118,696.00	75.00%
Total:	**44,474,781**	**33,356,085.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,474,781	33,356,085.00	0.00	33,356,085.00	11,118,696.00	0.00	33,356,085.00	11,118,696.00	75.00%
Total:	**44,474,781**	**33,356,085.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 111 - Au-Agricultural Experiment Sta
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,474,781	33,356,085.00	0.00	33,356,085.00	11,118,696.00	0.00	33,356,085.00	11,118,696.00	75.00%
Total:	**44,474,781**	**33,356,085.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,474,781	33,356,085.00	0.00	33,356,085.00	11,118,696.00	0.00	33,356,085.00	11,118,696.00	75.00%
Total:	**44,474,781**	**33,356,085.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 111 - Au-Agricultural Experiment Sta
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5064 - Auburn - Ag Experiment Station

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,474,781	33,356,085.00	0.00	33,356,085.00	11,118,696.00	0.00	33,356,085.00	11,118,696.00	75.00%
Total:	**44,474,781**	**33,356,085.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,474,781	33,356,085.00	0.00	33,356,085.00	11,118,696.00	0.00	33,356,085.00	11,118,696.00	75.00%
Total:	**44,474,781**	**33,356,085.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**0.00**	**33,356,085.00**	**11,118,696.00**	**75.00%**

State of Alabama

Budget Management Summary
Department: 112 - Au-Ala Cooperative Extension
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	46,827,535	35,120,649.00	0.00	35,120,649.00	11,706,886.00	0.00	35,120,649.00	11,706,886.00	75.00%
Total:	**46,827,535**	**35,120,649.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	46,827,535	35,120,649.00	0.00	35,120,649.00	11,706,886.00	0.00	35,120,649.00	11,706,886.00	75.00%
Total:	**46,827,535**	**35,120,649.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 112 - Au-Ala Cooperative Extension
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	46,827,535	35,120,649.00	0.00	35,120,649.00	11,706,886.00	0.00	35,120,649.00	11,706,886.00	75.00%
Total:	**46,827,535**	**35,120,649.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	46,827,535	35,120,649.00	0.00	35,120,649.00	11,706,886.00	0.00	35,120,649.00	11,706,886.00	75.00%
Total:	**46,827,535**	**35,120,649.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 112 - Au-Ala Cooperative Extension
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	46,827,535	35,120,649.00	0.00	35,120,649.00	11,706,886.00	0.00	35,120,649.00	11,706,886.00	75.00%
Total:	**46,827,535**	**35,120,649.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	46,827,535	35,120,649.00	0.00	35,120,649.00	11,706,886.00	0.00	35,120,649.00	11,706,886.00	75.00%
Total:	**46,827,535**	**35,120,649.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 112 - Au-Ala Cooperative Extension
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	46,827,535	35,120,649.00	0.00	35,120,649.00	11,706,886.00	0.00	35,120,649.00	11,706,886.00	75.00%
Total:	**46,827,535**	**35,120,649.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	46,827,535	35,120,649.00	0.00	35,120,649.00	11,706,886.00	0.00	35,120,649.00	11,706,886.00	75.00%
Total:	**46,827,535**	**35,120,649.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 112 - Au-Ala Cooperative Extension
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5065 - Auburn - Coop Extension Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	46,827,535	35,120,649.00	0.00	35,120,649.00	11,706,886.00	0.00	35,120,649.00	11,706,886.00	75.00%
Total:	**46,827,535**	**35,120,649.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	46,827,535	35,120,649.00	0.00	35,120,649.00	11,706,886.00	0.00	35,120,649.00	11,706,886.00	75.00%
Total:	**46,827,535**	**35,120,649.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**0.00**	**35,120,649.00**	**11,706,886.00**	**75.00%**

State of Alabama

Budget Management Summary
Department: 113 - AIDB-Adult Program
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	18,053,095	13,539,825.00	0.00	13,539,825.00	4,513,270.00	0.00	13,539,825.00	4,513,270.00	75.00%
Total:	**18,053,095**	**13,539,825.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	18,053,095	13,539,825.00	0.00	13,539,825.00	4,513,270.00	0.00	13,539,825.00	4,513,270.00	75.00%
Total:	**18,053,095**	**13,539,825.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 113 - AIDB-Adult Program
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 154 - Aidb Adult Programs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	18,053,095	13,539,825.00	0.00	13,539,825.00	4,513,270.00	0.00	13,539,825.00	4,513,270.00	75.00%
Total:	**18,053,095**	**13,539,825.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	18,053,095	13,539,825.00	0.00	13,539,825.00	4,513,270.00	0.00	13,539,825.00	4,513,270.00	75.00%
Total:	**18,053,095**	**13,539,825.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 113 - AIDB-Adult Program
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 154 - Aidb Adult Programs

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	18,053,095	13,539,825.00	0.00	13,539,825.00	4,513,270.00	0.00	13,539,825.00	4,513,270.00	75.00%
Total:	**18,053,095**	**13,539,825.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	18,053,095	13,539,825.00	0.00	13,539,825.00	4,513,270.00	0.00	13,539,825.00	4,513,270.00	75.00%
Total:	**18,053,095**	**13,539,825.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 113 - AIDB-Adult Program
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 154 - Aidb Adult Programs

Fund: 0200 - Education Trust Fund **Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	18,053,095	13,539,825.00	0.00	13,539,825.00	4,513,270.00	0.00	13,539,825.00	4,513,270.00	75.00%
Total:	**18,053,095**	**13,539,825.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	18,053,095	13,539,825.00	0.00	13,539,825.00	4,513,270.00	0.00	13,539,825.00	4,513,270.00	75.00%
Total:	**18,053,095**	**13,539,825.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 113 - AIDB-Adult Program
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 154 - Aidb Adult Programs

Fund: 0200 - Education Trust Fund

Function: 0734 - Support of Other Ed Activity

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	18,053,095	13,539,825.00	0.00	13,539,825.00	4,513,270.00	0.00	13,539,825.00	4,513,270.00	75.00%
Total:	**18,053,095**	**13,539,825.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	18,053,095	13,539,825.00	0.00	13,539,825.00	4,513,270.00	0.00	13,539,825.00	4,513,270.00	75.00%
Total:	**18,053,095**	**13,539,825.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**0.00**	**13,539,825.00**	**4,513,270.00**	**75.00%**

State of Alabama

Budget Management Summary
Department: 114 - AIDB-Industries
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,843,557	9,632,664.00	0.00	9,632,664.00	3,210,893.00	0.00	9,632,664.00	3,210,893.00	75.00%
Total:	**12,843,557**	**9,632,664.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,843,557	9,632,664.00	0.00	9,632,664.00	3,210,893.00	0.00	9,632,664.00	3,210,893.00	75.00%
Total:	**12,843,557**	**9,632,664.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 114 - AIDB-Industries
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 156 - Aidb Industries For Blind

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,843,557	9,632,664.00	0.00	9,632,664.00	3,210,893.00	0.00	9,632,664.00	3,210,893.00	75.00%
Total:	**12,843,557**	**9,632,664.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,843,557	9,632,664.00	0.00	9,632,664.00	3,210,893.00	0.00	9,632,664.00	3,210,893.00	75.00%
Total:	**12,843,557**	**9,632,664.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 114 - AIDB-Industries
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 156 - Aidb Industries For Blind

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,843,557	9,632,664.00	0.00	9,632,664.00	3,210,893.00	0.00	9,632,664.00	3,210,893.00	75.00%
Total:	**12,843,557**	**9,632,664.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,843,557	9,632,664.00	0.00	9,632,664.00	3,210,893.00	0.00	9,632,664.00	3,210,893.00	75.00%
Total:	**12,843,557**	**9,632,664.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 114 - AIDB-Industries
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 156 - Aidb Industries For Blind

Fund: 0200 - Education Trust Fund **Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,843,557	9,632,664.00	0.00	9,632,664.00	3,210,893.00	0.00	9,632,664.00	3,210,893.00	75.00%
Total:	**12,843,557**	**9,632,664.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,843,557	9,632,664.00	0.00	9,632,664.00	3,210,893.00	0.00	9,632,664.00	3,210,893.00	75.00%
Total:	**12,843,557**	**9,632,664.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 114 - AIDB-Industries
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 156 - Aidb Industries For Blind

Fund: 0200 - Education Trust Fund

Function: 0734 - Support of Other Ed Activity

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	12,843,557	9,632,664.00	0.00	9,632,664.00	3,210,893.00	0.00	9,632,664.00	3,210,893.00	75.00%
Total:	**12,843,557**	**9,632,664.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,843,557	9,632,664.00	0.00	9,632,664.00	3,210,893.00	0.00	9,632,664.00	3,210,893.00	75.00%
Total:	**12,843,557**	**9,632,664.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**0.00**	**9,632,664.00**	**3,210,893.00**	**75.00%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 116 - Tenn-Tombigbee Waterway Auth
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 116 - Tenn-Tombigbee Waterway Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 116 - Tenn-Tombigbee Waterway Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 116 - Tenn-Tombigbee Waterway Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0100 - State General Fund **Function: 0171 - Waterway Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 116 - Tenn-Tombigbee Waterway Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0100 - State General Fund

Function: 0171 - Waterway Development

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	150,000	112,500.00	0.00	112,500.00	37,500.00	0.00	112,500.00	37,500.00	75.00%
Total:	**150,000**	**112,500.00**	**0.00**	**112,500.00**	**37,500.00**	**0.00**	**112,500.00**	**37,500.00**	**75.00%**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 118 - Fin-Teacher Unused Sick Leave
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	508,145.94	0.00	508,145.94	1,991,854.06	0.00	508,145.94	1,991,854.06	20.33%
Total:	**2,500,000**	**508,145.94**	**0.00**	**508,145.94**	**1,991,854.06**	**0.00**	**508,145.94**	**1,991,854.06**	**20.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	508,145.94	0.00	508,145.94	1,991,854.06	0.00	508,145.94	1,991,854.06	20.33%
Total:	**2,500,000**	**508,145.94**	**0.00**	**508,145.94**	**1,991,854.06**	**0.00**	**508,145.94**	**1,991,854.06**	**20.33%**

State of Alabama

Budget Management Approp Class Summary
Department: 118 - Fin-Teacher Unused Sick Leave
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 150 - Employee Benefits

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	508,145.94	0.00	508,145.94	1,991,854.06	0.00	508,145.94	1,991,854.06	20.33%
Total:	**2,500,000**	**508,145.94**	**0.00**	**508,145.94**	**1,991,854.06**	**0.00**	**508,145.94**	**1,991,854.06**	**20.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	508,145.94	0.00	508,145.94	1,991,854.06	0.00	508,145.94	1,991,854.06	20.33%
Total:	**2,500,000**	**508,145.94**	**0.00**	**508,145.94**	**1,991,854.06**	**0.00**	**508,145.94**	**1,991,854.06**	**20.33%**

State of Alabama

Budget Management Fund Summary
Department: 118 - Fin-Teacher Unused Sick Leave
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 150 - Employee Benefits

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	508,145.94	0.00	508,145.94	1,991,854.06	0.00	508,145.94	1,991,854.06	20.33%
Total:	**2,500,000**	**508,145.94**	**0.00**	**508,145.94**	**1,991,854.06**	**0.00**	**508,145.94**	**1,991,854.06**	**20.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	508,145.94	0.00	508,145.94	1,991,854.06	0.00	508,145.94	1,991,854.06	20.33%
Total:	**2,500,000**	**508,145.94**	**0.00**	**508,145.94**	**1,991,854.06**	**0.00**	**508,145.94**	**1,991,854.06**	**20.33%**

State of Alabama

Budget Management Function Summary
Department: 118 - Fin-Teacher Unused Sick Leave
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 150 - Employee Benefits

Fund: 0200 - Education Trust Fund **Function: 0732 - Fringe Benefits**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	508,145.94	0.00	508,145.94	1,991,854.06	0.00	508,145.94	1,991,854.06	20.33%
Total:	**2,500,000**	**508,145.94**	**0.00**	**508,145.94**	**1,991,854.06**	**0.00**	**508,145.94**	**1,991,854.06**	**20.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	508,145.94	0.00	508,145.94	1,991,854.06	0.00	508,145.94	1,991,854.06	20.33%
Total:	**2,500,000**	**508,145.94**	**0.00**	**508,145.94**	**1,991,854.06**	**0.00**	**508,145.94**	**1,991,854.06**	**20.33%**

State of Alabama

Budget Management Approp Unit Summary
Department: 118 - Fin-Teacher Unused Sick Leave
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 150 - Employee Benefits

Fund: 0200 - Education Trust Fund

Function: 0732 - Fringe Benefits

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,500,000	508,145.94	0.00	508,145.94	1,991,854.06	0.00	508,145.94	1,991,854.06	20.33%
Total:	**2,500,000**	**508,145.94**	**0.00**	**508,145.94**	**1,991,854.06**	**0.00**	**508,145.94**	**1,991,854.06**	**20.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,500,000	508,145.94	0.00	508,145.94	1,991,854.06	0.00	508,145.94	1,991,854.06	20.33%
Total:	**2,500,000**	**508,145.94**	**0.00**	**508,145.94**	**1,991,854.06**	**0.00**	**508,145.94**	**1,991,854.06**	**20.33%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 121 - Talladega College
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,652,314	994,617.00	0.00	994,617.00	1,657,697.00	0.00	994,617.00	1,657,697.00	37.50%
Total:	**2,652,314**	**994,617.00**	**0.00**	**994,617.00**	**1,657,697.00**	**0.00**	**994,617.00**	**1,657,697.00**	**37.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,652,314	994,617.00	0.00	994,617.00	1,657,697.00	0.00	994,617.00	1,657,697.00	37.50%
Total:	**2,652,314**	**994,617.00**	**0.00**	**994,617.00**	**1,657,697.00**	**0.00**	**994,617.00**	**1,657,697.00**	**37.50%**

State of Alabama

Budget Management Approp Class Summary
Department: 121 - Talladega College
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,652,314	994,617.00	0.00	994,617.00	1,657,697.00	0.00	994,617.00	1,657,697.00	37.50%
Total:	**2,652,314**	**994,617.00**	**0.00**	**994,617.00**	**1,657,697.00**	**0.00**	**994,617.00**	**1,657,697.00**	**37.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,652,314	994,617.00	0.00	994,617.00	1,657,697.00	0.00	994,617.00	1,657,697.00	37.50%
Total:	**2,652,314**	**994,617.00**	**0.00**	**994,617.00**	**1,657,697.00**	**0.00**	**994,617.00**	**1,657,697.00**	**37.50%**

State of Alabama

Budget Management Fund Summary
Department: 121 - Talladega College
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,652,314	994,617.00	0.00	994,617.00	1,657,697.00	0.00	994,617.00	1,657,697.00	37.50%
Total:	**2,652,314**	**994,617.00**	**0.00**	**994,617.00**	**1,657,697.00**	**0.00**	**994,617.00**	**1,657,697.00**	**37.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,652,314	994,617.00	0.00	994,617.00	1,657,697.00	0.00	994,617.00	1,657,697.00	37.50%
Total:	**2,652,314**	**994,617.00**	**0.00**	**994,617.00**	**1,657,697.00**	**0.00**	**994,617.00**	**1,657,697.00**	**37.50%**

State of Alabama

Budget Management Function Summary
Department: 121 - Talladega College
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0119 - Institutional Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,652,314	994,617.00	0.00	994,617.00	1,657,697.00	0.00	994,617.00	1,657,697.00	37.50%
Total:	**2,652,314**	**994,617.00**	**0.00**	**994,617.00**	**1,657,697.00**	**0.00**	**994,617.00**	**1,657,697.00**	**37.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,652,314	994,617.00	0.00	994,617.00	1,657,697.00	0.00	994,617.00	1,657,697.00	37.50%
Total:	**2,652,314**	**994,617.00**	**0.00**	**994,617.00**	**1,657,697.00**	**0.00**	**994,617.00**	**1,657,697.00**	**37.50%**

State of Alabama

Budget Management Approp Unit Summary
Department: 121 - Talladega College
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0119 - Institutional Support

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,652,314	994,617.00	0.00	994,617.00	1,657,697.00	0.00	994,617.00	1,657,697.00	37.50%
Total:	**2,652,314**	**994,617.00**	**0.00**	**994,617.00**	**1,657,697.00**	**0.00**	**994,617.00**	**1,657,697.00**	**37.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,652,314	994,617.00	0.00	994,617.00	1,657,697.00	0.00	994,617.00	1,657,697.00	37.50%
Total:	**2,652,314**	**994,617.00**	**0.00**	**994,617.00**	**1,657,697.00**	**0.00**	**994,617.00**	**1,657,697.00**	**37.50%**

State of Alabama

Budget Management Summary
Department: 122 - Tuskegee University
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,816,579	11,862,432.00	0.00	11,862,432.00	3,954,147.00	0.00	11,862,432.00	3,954,147.00	75.00%
Total:	**15,816,579**	**11,862,432.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,816,579	11,862,432.00	0.00	11,862,432.00	3,954,147.00	0.00	11,862,432.00	3,954,147.00	75.00%
Total:	**15,816,579**	**11,862,432.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 122 - Tuskegee University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,816,579	11,862,432.00	0.00	11,862,432.00	3,954,147.00	0.00	11,862,432.00	3,954,147.00	75.00%
Total:	**15,816,579**	**11,862,432.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,816,579	11,862,432.00	0.00	11,862,432.00	3,954,147.00	0.00	11,862,432.00	3,954,147.00	75.00%
Total:	**15,816,579**	**11,862,432.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 122 - Tuskegee University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,816,579	11,862,432.00	0.00	11,862,432.00	3,954,147.00	0.00	11,862,432.00	3,954,147.00	75.00%
Total:	**15,816,579**	**11,862,432.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,816,579	11,862,432.00	0.00	11,862,432.00	3,954,147.00	0.00	11,862,432.00	3,954,147.00	75.00%
Total:	**15,816,579**	**11,862,432.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 122 - Tuskegee University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0119 - Institutional Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,816,579	11,862,432.00	0.00	11,862,432.00	3,954,147.00	0.00	11,862,432.00	3,954,147.00	75.00%
Total:	**15,816,579**	**11,862,432.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,816,579	11,862,432.00	0.00	11,862,432.00	3,954,147.00	0.00	11,862,432.00	3,954,147.00	75.00%
Total:	**15,816,579**	**11,862,432.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 122 - Tuskegee University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0119 - Institutional Support

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,816,579	11,862,432.00	0.00	11,862,432.00	3,954,147.00	0.00	11,862,432.00	3,954,147.00	75.00%
Total:	**15,816,579**	**11,862,432.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,816,579	11,862,432.00	0.00	11,862,432.00	3,954,147.00	0.00	11,862,432.00	3,954,147.00	75.00%
Total:	**15,816,579**	**11,862,432.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**0.00**	**11,862,432.00**	**3,954,147.00**	**75.00%**

State of Alabama

Budget Management Summary
Department: 123 - Southern Preparatory Academy
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 123 - Southern Preparatory Academy
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 123 - Southern Preparatory Academy
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 123 - Southern Preparatory Academy
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0119 - Institutional Support**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 123 - Southern Preparatory Academy
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0119 - Institutional Support

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	450,000	337,500.00	0.00	337,500.00	112,500.00	0.00	337,500.00	112,500.00	75.00%
Total:	**450,000**	**337,500.00**	**0.00**	**337,500.00**	**112,500.00**	**0.00**	**337,500.00**	**112,500.00**	**75.00%**

State of Alabama

Budget Management Summary
Department: 124 - Endowments
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	81,880	61,407.00	0.00	61,407.00	20,473.00	0.00	61,407.00	20,473.00	75.00%
Total:	**81,880**	**61,407.00**	**0.00**	**61,407.00**	**20,473.00**	**0.00**	**61,407.00**	**20,473.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	81,880	61,407.00	0.00	61,407.00	20,473.00	0.00	61,407.00	20,473.00	75.00%
Total:	**81,880**	**61,407.00**	**0.00**	**61,407.00**	**20,473.00**	**0.00**	**61,407.00**	**20,473.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 124 - Endowments
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	81,880	61,407.00	0.00	61,407.00	20,473.00	0.00	61,407.00	20,473.00	75.00%
Total:	**81,880**	**61,407.00**	**0.00**	**61,407.00**	**20,473.00**	**0.00**	**61,407.00**	**20,473.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	81,880	61,407.00	0.00	61,407.00	20,473.00	0.00	61,407.00	20,473.00	75.00%
Total:	**81,880**	**61,407.00**	**0.00**	**61,407.00**	**20,473.00**	**0.00**	**61,407.00**	**20,473.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 124 - Endowments
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	81,880	61,407.00	0.00	61,407.00	20,473.00	0.00	61,407.00	20,473.00	75.00%
Total:	**81,880**	**61,407.00**	**0.00**	**61,407.00**	**20,473.00**	**0.00**	**61,407.00**	**20,473.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	81,880	61,407.00	0.00	61,407.00	20,473.00	0.00	61,407.00	20,473.00	75.00%
Total:	**81,880**	**61,407.00**	**0.00**	**61,407.00**	**20,473.00**	**0.00**	**61,407.00**	**20,473.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 124 - Endowments
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	81,880	61,407.00	0.00	61,407.00	20,473.00	0.00	61,407.00	20,473.00	75.00%
Total:	**81,880**	**61,407.00**	**0.00**	**61,407.00**	**20,473.00**	**0.00**	**61,407.00**	**20,473.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	81,880	61,407.00	0.00	61,407.00	20,473.00	0.00	61,407.00	20,473.00	75.00%
Total:	**81,880**	**61,407.00**	**0.00**	**61,407.00**	**20,473.00**	**0.00**	**61,407.00**	**20,473.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 124 - Endowments
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund

Function: 0730 - Debt Service

Appropriation Unit: 5007 - Auburn U Endowment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	20,280	15,210.00	0.00	15,210.00	5,070.00	0.00	15,210.00	5,070.00	75.00%
Total:	**20,280**	**15,210.00**	**0.00**	**15,210.00**	**5,070.00**	**0.00**	**15,210.00**	**5,070.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,280	15,210.00	0.00	15,210.00	5,070.00	0.00	15,210.00	5,070.00	75.00%
Total:	**20,280**	**15,210.00**	**0.00**	**15,210.00**	**5,070.00**	**0.00**	**15,210.00**	**5,070.00**	**75.00%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Appropriation Unit: 5008 - University of Alabama Endowment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	61,000	45,747.00	0.00	45,747.00	15,253.00	0.00	45,747.00	15,253.00	75.00%
Total:	**61,000**	**45,747.00**	**0.00**	**45,747.00**	**15,253.00**	**0.00**	**45,747.00**	**15,253.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	61,000	45,747.00	0.00	45,747.00	15,253.00	0.00	45,747.00	15,253.00	75.00%
Total:	**61,000**	**45,747.00**	**0.00**	**45,747.00**	**15,253.00**	**0.00**	**45,747.00**	**15,253.00**	**75.00%**

Approp Class: 991 - Debt Service

Fund: 0200 - Education Trust Fund **Function: 0730 - Debt Service**

Appropriation Unit: 5009 - Grove Hill Endowment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	600	450.00	0.00	450.00	150.00	0.00	450.00	150.00	75.00%
Total:	**600**	**450.00**	**0.00**	**450.00**	**150.00**	**0.00**	**450.00**	**150.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	600	450.00	0.00	450.00	150.00	0.00	450.00	150.00	75.00%
Total:	**600**	**450.00**	**0.00**	**450.00**	**150.00**	**0.00**	**450.00**	**150.00**	**75.00%**

State of Alabama

Budget Management Summary
Department: 300 - Accountancy Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	767,000	584,936.11	0.00	584,936.11	182,063.89	0.00	584,936.11	182,063.89	76.26%
0200 - Employee Benefits	270,000	205,761.90	0.00	205,761.90	64,238.10	0.00	205,761.90	64,238.10	76.21%
0300 - Travel-In State	15,000	4,390.30	0.00	4,390.30	10,609.70	0.00	4,390.30	10,609.70	29.27%
0400 - Travel-Out of State	55,000	15,210.55	0.00	15,210.55	39,789.45	0.00	15,210.55	39,789.45	27.66%
0500 - Repairs and Maintenance	4,000	150.00	0.00	150.00	3,850.00	0.00	150.00	3,850.00	3.75%
0600 - Rentals and Leases	160,000	110,909.54	1,145.61	112,055.15	47,944.85	0.00	112,055.15	47,944.85	70.03%
0700 - Utilities and Communication	35,000	10,368.15	925.43	11,293.58	23,706.42	0.00	11,293.58	23,706.42	32.27%
0800 - Professional Fees and Services	968,694	500,605.05	230,168.57	730,773.62	237,920.38	0.00	730,773.62	237,920.38	75.44%
0900 - Supplies, Materials, and Operating	75,000	26,691.63	0.00	26,691.63	48,308.37	0.00	26,691.63	48,308.37	35.59%
1000 - Transportation Equipment Operatior	6,000	2,503.35	1,496.65	4,000.00	2,000.00	0.00	4,000.00	2,000.00	66.67%
1200 - Capital Outlay	115,000	0.00	0.00	0.00	115,000.00	0.00	0.00	115,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	14,000	4,387.50	5,573.94	9,961.44	4,038.56	0.00	9,961.44	4,038.56	71.15%
Total:	**2,534,694**	**1,465,914.08**	**239,310.20**	**1,705,224.28**	**829,469.72**	**0.00**	**1,705,224.28**	**829,469.72**	**67.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0352 - State Board of Public Accountancy	2,534,694	1,465,914.08	239,310.20	1,705,224.28	829,469.72	0.00	1,705,224.28	829,469.72	67.28%
Total:	**2,534,694**	**1,465,914.08**	**239,310.20**	**1,705,224.28**	**829,469.72**	**0.00**	**1,705,224.28**	**829,469.72**	**67.28%**

State of Alabama

Budget Management Approp Class Summary
Department: 300 - Accountancy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	767,000	584,936.11	0.00	584,936.11	182,063.89	0.00	584,936.11	182,063.89	76.26%
0200 - Employee Benefits	270,000	205,761.90	0.00	205,761.90	64,238.10	0.00	205,761.90	64,238.10	76.21%
0300 - Travel-In State	15,000	4,390.30	0.00	4,390.30	10,609.70	0.00	4,390.30	10,609.70	29.27%
0400 - Travel-Out of State	55,000	15,210.55	0.00	15,210.55	39,789.45	0.00	15,210.55	39,789.45	27.66%
0500 - Repairs and Maintenance	4,000	150.00	0.00	150.00	3,850.00	0.00	150.00	3,850.00	3.75%
0600 - Rentals and Leases	160,000	110,909.54	1,145.61	112,055.15	47,944.85	0.00	112,055.15	47,944.85	70.03%
0700 - Utilities and Communication	35,000	10,368.15	925.43	11,293.58	23,706.42	0.00	11,293.58	23,706.42	32.27%
0800 - Professional Fees and Services	968,694	500,605.05	230,168.57	730,773.62	237,920.38	0.00	730,773.62	237,920.38	75.44%
0900 - Supplies, Materials, and Operating	75,000	26,691.63	0.00	26,691.63	48,308.37	0.00	26,691.63	48,308.37	35.59%
1000 - Transportation Equipment Operatior	6,000	2,503.35	1,496.65	4,000.00	2,000.00	0.00	4,000.00	2,000.00	66.67%
1200 - Capital Outlay	115,000	0.00	0.00	0.00	115,000.00	0.00	0.00	115,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	14,000	4,387.50	5,573.94	9,961.44	4,038.56	0.00	9,961.44	4,038.56	71.15%
Total:	**2,534,694**	**1,465,914.08**	**239,310.20**	**1,705,224.28**	**829,469.72**	**0.00**	**1,705,224.28**	**829,469.72**	**67.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0352 - State Board of Public Accountancy	2,534,694	1,465,914.08	239,310.20	1,705,224.28	829,469.72	0.00	1,705,224.28	829,469.72	67.28%
Total:	**2,534,694**	**1,465,914.08**	**239,310.20**	**1,705,224.28**	**829,469.72**	**0.00**	**1,705,224.28**	**829,469.72**	**67.28%**

State of Alabama

Budget Management Fund Summary
Department: 300 - Accountancy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0352 - State Board of Public Accountancy

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	767,000	584,936.11	0.00	584,936.11	182,063.89	0.00	584,936.11	182,063.89	76.26%
0200 - Employee Benefits	270,000	205,761.90	0.00	205,761.90	64,238.10	0.00	205,761.90	64,238.10	76.21%
0300 - Travel-In State	15,000	4,390.30	0.00	4,390.30	10,609.70	0.00	4,390.30	10,609.70	29.27%
0400 - Travel-Out of State	55,000	15,210.55	0.00	15,210.55	39,789.45	0.00	15,210.55	39,789.45	27.66%
0500 - Repairs and Maintenance	4,000	150.00	0.00	150.00	3,850.00	0.00	150.00	3,850.00	3.75%
0600 - Rentals and Leases	160,000	110,909.54	1,145.61	112,055.15	47,944.85	0.00	112,055.15	47,944.85	70.03%
0700 - Utilities and Communication	35,000	10,368.15	925.43	11,293.58	23,706.42	0.00	11,293.58	23,706.42	32.27%
0800 - Professional Fees and Services	968,694	500,605.05	230,168.57	730,773.62	237,920.38	0.00	730,773.62	237,920.38	75.44%
0900 - Supplies, Materials, and Operating	75,000	26,691.63	0.00	26,691.63	48,308.37	0.00	26,691.63	48,308.37	35.59%
1000 - Transportation Equipment Operatior	6,000	2,503.35	1,496.65	4,000.00	2,000.00	0.00	4,000.00	2,000.00	66.67%
1200 - Capital Outlay	115,000	0.00	0.00	0.00	115,000.00	0.00	0.00	115,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	14,000	4,387.50	5,573.94	9,961.44	4,038.56	0.00	9,961.44	4,038.56	71.15%
Total:	**2,534,694**	**1,465,914.08**	**239,310.20**	**1,705,224.28**	**829,469.72**	**0.00**	**1,705,224.28**	**829,469.72**	**67.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0352 - State Board of Public Accountancy	2,534,694	1,465,914.08	239,310.20	1,705,224.28	829,469.72	0.00	1,705,224.28	829,469.72	67.28%
Total:	**2,534,694**	**1,465,914.08**	**239,310.20**	**1,705,224.28**	**829,469.72**	**0.00**	**1,705,224.28**	**829,469.72**	**67.28%**

State of Alabama

Budget Management Function Summary
Department: 300 - Accountancy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0352 - State Board of Public Accountancy

Function: 0454 - Accounting Licensing and Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	767,000	584,936.11	0.00	584,936.11	182,063.89	0.00	584,936.11	182,063.89	76.26%
0200 - Employee Benefits	270,000	205,761.90	0.00	205,761.90	64,238.10	0.00	205,761.90	64,238.10	76.21%
0300 - Travel-In State	15,000	4,390.30	0.00	4,390.30	10,609.70	0.00	4,390.30	10,609.70	29.27%
0400 - Travel-Out of State	55,000	15,210.55	0.00	15,210.55	39,789.45	0.00	15,210.55	39,789.45	27.66%
0500 - Repairs and Maintenance	4,000	150.00	0.00	150.00	3,850.00	0.00	150.00	3,850.00	3.75%
0600 - Rentals and Leases	160,000	110,909.54	1,145.61	112,055.15	47,944.85	0.00	112,055.15	47,944.85	70.03%
0700 - Utilities and Communication	35,000	10,368.15	925.43	11,293.58	23,706.42	0.00	11,293.58	23,706.42	32.27%
0800 - Professional Fees and Services	968,694	500,605.05	230,168.57	730,773.62	237,920.38	0.00	730,773.62	237,920.38	75.44%
0900 - Supplies, Materials, and Operating	75,000	26,691.63	0.00	26,691.63	48,308.37	0.00	26,691.63	48,308.37	35.59%
1000 - Transportation Equipment Operatior	6,000	2,503.35	1,496.65	4,000.00	2,000.00	0.00	4,000.00	2,000.00	66.67%
1200 - Capital Outlay	115,000	0.00	0.00	0.00	115,000.00	0.00	0.00	115,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	14,000	4,387.50	5,573.94	9,961.44	4,038.56	0.00	9,961.44	4,038.56	71.15%
Total:	**2,534,694**	**1,465,914.08**	**239,310.20**	**1,705,224.28**	**829,469.72**	**0.00**	**1,705,224.28**	**829,469.72**	**67.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0352 - State Board of Public Accountancy	2,534,694	1,465,914.08	239,310.20	1,705,224.28	829,469.72	0.00	1,705,224.28	829,469.72	67.28%
Total:	**2,534,694**	**1,465,914.08**	**239,310.20**	**1,705,224.28**	**829,469.72**	**0.00**	**1,705,224.28**	**829,469.72**	**67.28%**

State of Alabama

Budget Management Approp Unit Summary
Department: 300 - Accountancy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0352 - State Board of Public Accountancy

Function: 0454 - Accounting Licensing and Reg

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	767,000	584,936.11	0.00	584,936.11	182,063.89	0.00	584,936.11	182,063.89	76.26%
0200 - Employee Benefits	270,000	205,761.90	0.00	205,761.90	64,238.10	0.00	205,761.90	64,238.10	76.21%
0300 - Travel-In State	15,000	4,390.30	0.00	4,390.30	10,609.70	0.00	4,390.30	10,609.70	29.27%
0400 - Travel-Out of State	55,000	15,210.55	0.00	15,210.55	39,789.45	0.00	15,210.55	39,789.45	27.66%
0500 - Repairs and Maintenance	4,000	150.00	0.00	150.00	3,850.00	0.00	150.00	3,850.00	3.75%
0600 - Rentals and Leases	160,000	110,909.54	1,145.61	112,055.15	47,944.85	0.00	112,055.15	47,944.85	70.03%
0700 - Utilities and Communication	35,000	10,368.15	925.43	11,293.58	23,706.42	0.00	11,293.58	23,706.42	32.27%
0800 - Professional Fees and Services	968,694	500,605.05	230,168.57	730,773.62	237,920.38	0.00	730,773.62	237,920.38	75.44%
0900 - Supplies, Materials, and Operating	75,000	26,691.63	0.00	26,691.63	48,308.37	0.00	26,691.63	48,308.37	35.59%
1000 - Transportation Equipment Operatior	6,000	2,503.35	1,496.65	4,000.00	2,000.00	0.00	4,000.00	2,000.00	66.67%
1200 - Capital Outlay	115,000	0.00	0.00	0.00	115,000.00	0.00	0.00	115,000.00	0.00%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	14,000	4,387.50	5,573.94	9,961.44	4,038.56	0.00	9,961.44	4,038.56	71.15%
Total:	**2,534,694**	**1,465,914.08**	**239,310.20**	**1,705,224.28**	**829,469.72**	**0.00**	**1,705,224.28**	**829,469.72**	**67.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0352 - State Board of Public Accountancy	2,534,694	1,465,914.08	239,310.20	1,705,224.28	829,469.72	0.00	1,705,224.28	829,469.72	67.28%
Total:	**2,534,694**	**1,465,914.08**	**239,310.20**	**1,705,224.28**	**829,469.72**	**0.00**	**1,705,224.28**	**829,469.72**	**67.28%**

State of Alabama

Budget Management Summary
Department: 301 - Educational Television Comm
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,533,826	2,646,646.48	0.00	2,646,646.48	887,179.52	0.00	2,646,646.48	887,179.52	74.89%
0200 - Employee Benefits	1,367,366	1,025,372.18	0.00	1,025,372.18	341,993.82	0.00	1,025,372.18	341,993.82	74.99%
0300 - Travel-In State	43,700	22,046.23	0.00	22,046.23	21,653.77	0.00	22,046.23	21,653.77	50.45%
0500 - Repairs and Maintenance	723,270	175,039.11	112,872.48	287,911.59	435,358.41	0.00	287,911.59	435,358.41	39.81%
0600 - Rentals and Leases	5,142,145	3,399,386.08	184,117.03	3,583,503.11	1,558,641.89	0.00	3,583,503.11	1,558,641.89	69.69%
0700 - Utilities and Communication	1,141,965	753,388.14	13,812.50	767,200.64	374,764.36	0.00	767,200.64	374,764.36	67.18%
0800 - Professional Fees and Services	434,334	387,191.45	14,595.49	401,786.94	32,547.06	0.00	401,786.94	32,547.06	92.51%
0900 - Supplies, Materials, and Operating	729,514	519,911.71	10,932.69	530,844.40	198,669.60	0.00	530,844.40	198,669.60	72.77%
1000 - Transportation Equipment Operatior	117,328	40,761.71	12,092.19	52,853.90	64,474.10	0.00	52,853.90	64,474.10	45.05%
1200 - Capital Outlay	266,122	12,973.00	37,598.00	50,571.00	215,551.00	0.00	50,571.00	215,551.00	19.00%
1300 - Transportation Equipment Purchase	330,000	5,127.92	0.00	5,127.92	324,872.08	0.00	5,127.92	324,872.08	1.55%
1400 - Other Equipment Purchases	8,253,835	184,659.71	147,042.36	331,702.07	7,922,132.93	0.00	331,702.07	7,922,132.93	4.02%
Total:	**22,083,405**	**9,172,503.72**	**533,062.74**	**9,705,566.46**	**12,377,838.54**	**0.00**	**9,705,566.46**	**12,377,838.54**	**43.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	45,985	1,775.96	0.00	1,775.96	44,209.04	0.00	1,775.96	44,209.04	3.86%
0200 - Education Trust Fund	20,766,541	9,117,523.79	533,062.74	9,650,586.53	11,115,954.47	0.00	9,650,586.53	11,115,954.47	46.47%
0401 - Educational Television Comm	1,270,879	53,203.97	0.00	53,203.97	1,217,675.03	0.00	53,203.97	1,217,675.03	4.19%
Total:	**22,083,405**	**9,172,503.72**	**533,062.74**	**9,705,566.46**	**12,377,838.54**	**0.00**	**9,705,566.46**	**12,377,838.54**	**43.95%**

State of Alabama

Budget Management Approp Class Summary
Department: 301 - Educational Television Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 174 - Educational Television

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,533,826	2,646,646.48	0.00	2,646,646.48	887,179.52	0.00	2,646,646.48	887,179.52	74.89%
0200 - Employee Benefits	1,367,366	1,025,372.18	0.00	1,025,372.18	341,993.82	0.00	1,025,372.18	341,993.82	74.99%
0300 - Travel-In State	43,700	22,046.23	0.00	22,046.23	21,653.77	0.00	22,046.23	21,653.77	50.45%
0500 - Repairs and Maintenance	723,270	175,039.11	112,872.48	287,911.59	435,358.41	0.00	287,911.59	435,358.41	39.81%
0600 - Rentals and Leases	5,142,145	3,399,386.08	184,117.03	3,583,503.11	1,558,641.89	0.00	3,583,503.11	1,558,641.89	69.69%
0700 - Utilities and Communication	1,141,965	753,388.14	13,812.50	767,200.64	374,764.36	0.00	767,200.64	374,764.36	67.18%
0800 - Professional Fees and Services	434,334	387,191.45	14,595.49	401,786.94	32,547.06	0.00	401,786.94	32,547.06	92.51%
0900 - Supplies, Materials, and Operating	729,514	519,911.71	10,932.69	530,844.40	198,669.60	0.00	530,844.40	198,669.60	72.77%
1000 - Transportation Equipment Operatior	117,328	40,761.71	12,092.19	52,853.90	64,474.10	0.00	52,853.90	64,474.10	45.05%
1200 - Capital Outlay	266,122	12,973.00	37,598.00	50,571.00	215,551.00	0.00	50,571.00	215,551.00	19.00%
1300 - Transportation Equipment Purchase	330,000	5,127.92	0.00	5,127.92	324,872.08	0.00	5,127.92	324,872.08	1.55%
1400 - Other Equipment Purchases	8,253,835	184,659.71	147,042.36	331,702.07	7,922,132.93	0.00	331,702.07	7,922,132.93	4.02%
Total:	**22,083,405**	**9,172,503.72**	**533,062.74**	**9,705,566.46**	**12,377,838.54**	**0.00**	**9,705,566.46**	**12,377,838.54**	**43.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	45,985	1,775.96	0.00	1,775.96	44,209.04	0.00	1,775.96	44,209.04	3.86%
0200 - Education Trust Fund	20,766,541	9,117,523.79	533,062.74	9,650,586.53	11,115,954.47	0.00	9,650,586.53	11,115,954.47	46.47%
0401 - Educational Television Comm	1,270,879	53,203.97	0.00	53,203.97	1,217,675.03	0.00	53,203.97	1,217,675.03	4.19%
Total:	**22,083,405**	**9,172,503.72**	**533,062.74**	**9,705,566.46**	**12,377,838.54**	**0.00**	**9,705,566.46**	**12,377,838.54**	**43.95%**

State of Alabama

Budget Management Fund Summary
Department: 301 - Educational Television Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 174 - Educational Television

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	45,985	1,775.96	0.00	1,775.96	44,209.04	0.00	1,775.96	44,209.04	3.86%
Total:	**45,985**	**1,775.96**	**0.00**	**1,775.96**	**44,209.04**	**0.00**	**1,775.96**	**44,209.04**	**3.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	45,985	1,775.96	0.00	1,775.96	44,209.04	0.00	1,775.96	44,209.04	3.86%
Total:	**45,985**	**1,775.96**	**0.00**	**1,775.96**	**44,209.04**	**0.00**	**1,775.96**	**44,209.04**	**3.86%**

Approp Class: 174 - Educational Television

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,484,860	2,607,859.73	0.00	2,607,859.73	877,000.27	0.00	2,607,859.73	877,000.27	74.83%
0200 - Employee Benefits	1,349,677	1,010,954.96	0.00	1,010,954.96	338,722.04	0.00	1,010,954.96	338,722.04	74.90%
0300 - Travel-In State	43,700	22,046.23	0.00	22,046.23	21,653.77	0.00	22,046.23	21,653.77	50.45%
0500 - Repairs and Maintenance	723,270	175,039.11	112,872.48	287,911.59	435,358.41	0.00	287,911.59	435,358.41	39.81%
0600 - Rentals and Leases	3,938,013	3,399,386.08	184,117.03	3,583,503.11	354,509.89	0.00	3,583,503.11	354,509.89	91.00%
0700 - Utilities and Communication	1,141,965	753,388.14	13,812.50	767,200.64	374,764.36	0.00	767,200.64	374,764.36	67.18%
0800 - Professional Fees and Services	434,242	387,191.45	14,595.49	401,786.94	32,455.06	0.00	401,786.94	32,455.06	92.53%
0900 - Supplies, Materials, and Operating	729,514	519,911.71	10,932.69	530,844.40	198,669.60	0.00	530,844.40	198,669.60	72.77%
1000 - Transportation Equipment Operatior	117,328	40,761.71	12,092.19	52,853.90	64,474.10	0.00	52,853.90	64,474.10	45.05%
1200 - Capital Outlay	266,122	12,973.00	37,598.00	50,571.00	215,551.00	0.00	50,571.00	215,551.00	19.00%
1300 - Transportation Equipment Purchase	330,000	5,127.92	0.00	5,127.92	324,872.08	0.00	5,127.92	324,872.08	1.55%
1400 - Other Equipment Purchases	8,207,850	182,883.75	147,042.36	329,926.11	7,877,923.89	0.00	329,926.11	7,877,923.89	4.02%
Total:	**20,766,541**	**9,117,523.79**	**533,062.74**	**9,650,586.53**	**11,115,954.47**	**0.00**	**9,650,586.53**	**11,115,954.47**	**46.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,766,541	9,117,523.79	533,062.74	9,650,586.53	11,115,954.47	0.00	9,650,586.53	11,115,954.47	46.47%
Total:	**20,766,541**	**9,117,523.79**	**533,062.74**	**9,650,586.53**	**11,115,954.47**	**0.00**	**9,650,586.53**	**11,115,954.47**	**46.47%**

Approp Class: 174 - Educational Television

Fund: 0401 - Educational Television Comm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,966	38,786.75	0.00	38,786.75	10,179.25	0.00	38,786.75	10,179.25	79.21%
0200 - Employee Benefits	17,689	14,417.22	0.00	14,417.22	3,271.78	0.00	14,417.22	3,271.78	81.50%
0600 - Rentals and Leases	1,204,132	0.00	0.00	0.00	1,204,132.00	0.00	0.00	1,204,132.00	0.00%
0800 - Professional Fees and Services	92	0.00	0.00	0.00	92.00	0.00	0.00	92.00	0.00%
Total:	**1,270,879**	**53,203.97**	**0.00**	**53,203.97**	**1,217,675.03**	**0.00**	**53,203.97**	**1,217,675.03**	**4.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0401 - Educational Television Comm	1,270,879	53,203.97	0.00	53,203.97	1,217,675.03	0.00	53,203.97	1,217,675.03	4.19%
Total:	**1,270,879**	**53,203.97**	**0.00**	**53,203.97**	**1,217,675.03**	**0.00**	**53,203.97**	**1,217,675.03**	**4.19%**

State of Alabama

Budget Management Function Summary
Department: 301 - Educational Television Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 174 - Educational Television

Fund: 0100 - State General Fund **Function: 0750 - Programming**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	45,985	1,775.96	0.00	1,775.96	44,209.04	0.00	1,775.96	44,209.04	3.86%
Total:	**45,985**	**1,775.96**	**0.00**	**1,775.96**	**44,209.04**	**0.00**	**1,775.96**	**44,209.04**	**3.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	45,985	1,775.96	0.00	1,775.96	44,209.04	0.00	1,775.96	44,209.04	3.86%
Total:	**45,985**	**1,775.96**	**0.00**	**1,775.96**	**44,209.04**	**0.00**	**1,775.96**	**44,209.04**	**3.86%**

Approp Class: 174 - Educational Television

Fund: 0200 - Education Trust Fund

Function: 0152 - Engineering

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	118,900.81	0.00	118,900.81	-118,900.81	0.00	118,900.81	-118,900.81	0.00%
0200 - Employee Benefits	0	52,104.81	0.00	52,104.81	-52,104.81	0.00	52,104.81	-52,104.81	0.00%
Total:	**0**	**171,005.62**	**0.00**	**171,005.62**	**-171,005.62**	**0.00**	**171,005.62**	**-171,005.62**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	171,005.62	0.00	171,005.62	-171,005.62	0.00	171,005.62	-171,005.62	0.00%
Total:	**0**	**171,005.62**	**0.00**	**171,005.62**	**-171,005.62**	**0.00**	**171,005.62**	**-171,005.62**	**0.00%**

Approp Class: 174 - Educational Television

Fund: 0200 - Education Trust Fund

Function: 0155 - Public Radio Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	114,210.50	0.00	114,210.50	-114,210.50	0.00	114,210.50	-114,210.50	0.00%
0200 - Employee Benefits	0	48,300.01	0.00	48,300.01	-48,300.01	0.00	48,300.01	-48,300.01	0.00%
Total:	**0**	**162,510.51**	**0.00**	**162,510.51**	**-162,510.51**	**0.00**	**162,510.51**	**-162,510.51**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	162,510.51	0.00	162,510.51	-162,510.51	0.00	162,510.51	-162,510.51	0.00%
Total:	**0**	**162,510.51**	**0.00**	**162,510.51**	**-162,510.51**	**0.00**	**162,510.51**	**-162,510.51**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 301 - Educational Television Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 174 - Educational Television

Fund: 0200 - Education Trust Fund **Function: 0750 - Programming**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,484,860	2,374,748.42	0.00	2,374,748.42	1,110,111.58	0.00	2,374,748.42	1,110,111.58	68.14%
0200 - Employee Benefits	1,349,677	910,550.14	0.00	910,550.14	439,126.86	0.00	910,550.14	439,126.86	67.46%
0300 - Travel-In State	43,700	22,046.23	0.00	22,046.23	21,653.77	0.00	22,046.23	21,653.77	50.45%
0500 - Repairs and Maintenance	723,270	175,039.11	112,872.48	287,911.59	435,358.41	0.00	287,911.59	435,358.41	39.81%
0600 - Rentals and Leases	3,938,013	3,399,386.08	184,117.03	3,583,503.11	354,509.89	0.00	3,583,503.11	354,509.89	91.00%
0700 - Utilities and Communication	1,141,965	753,388.14	13,812.50	767,200.64	374,764.36	0.00	767,200.64	374,764.36	67.18%
0800 - Professional Fees and Services	434,242	387,191.45	14,595.49	401,786.94	32,455.06	0.00	401,786.94	32,455.06	92.53%
0900 - Supplies, Materials, and Operating	729,514	519,911.71	10,932.69	530,844.40	198,669.60	0.00	530,844.40	198,669.60	72.77%
1000 - Transportation Equipment Operatior	117,328	40,761.71	12,092.19	52,853.90	64,474.10	0.00	52,853.90	64,474.10	45.05%
1200 - Capital Outlay	266,122	12,973.00	37,598.00	50,571.00	215,551.00	0.00	50,571.00	215,551.00	19.00%
1300 - Transportation Equipment Purchase	330,000	5,127.92	0.00	5,127.92	324,872.08	0.00	5,127.92	324,872.08	1.55%
1400 - Other Equipment Purchases	8,207,850	182,883.75	147,042.36	329,926.11	7,877,923.89	0.00	329,926.11	7,877,923.89	4.02%
Total:	**20,766,541**	**8,784,007.66**	**533,062.74**	**9,317,070.40**	**11,449,470.60**	**0.00**	**9,317,070.40**	**11,449,470.60**	**44.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,766,541	8,784,007.66	533,062.74	9,317,070.40	11,449,470.60	0.00	9,317,070.40	11,449,470.60	44.87%
Total:	**20,766,541**	**8,784,007.66**	**533,062.74**	**9,317,070.40**	**11,449,470.60**	**0.00**	**9,317,070.40**	**11,449,470.60**	**44.87%**

Approp Class: 174 - Educational Television

Fund: 0401 - Educational Television Comm Function: 0750 - Programming

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,966	38,786.75	0.00	38,786.75	10,179.25	0.00	38,786.75	10,179.25	79.21%
0200 - Employee Benefits	17,689	14,417.22	0.00	14,417.22	3,271.78	0.00	14,417.22	3,271.78	81.50%
0600 - Rentals and Leases	1,204,132	0.00	0.00	0.00	1,204,132.00	0.00	0.00	1,204,132.00	0.00%
0800 - Professional Fees and Services	92	0.00	0.00	0.00	92.00	0.00	0.00	92.00	0.00%
Total:	**1,270,879**	**53,203.97**	**0.00**	**53,203.97**	**1,217,675.03**	**0.00**	**53,203.97**	**1,217,675.03**	**4.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0401 - Educational Television Comm	1,270,879	53,203.97	0.00	53,203.97	1,217,675.03	0.00	53,203.97	1,217,675.03	4.19%
Total:	**1,270,879**	**53,203.97**	**0.00**	**53,203.97**	**1,217,675.03**	**0.00**	**53,203.97**	**1,217,675.03**	**4.19%**

State of Alabama

Budget Management Approp Unit Summary
Department: 301 - Educational Television Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 174 - Educational Television

Fund: 0100 - State General Fund

Function: 0750 - Programming

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	45,985	1,775.96	0.00	1,775.96	44,209.04	0.00	1,775.96	44,209.04	3.86%
Total:	**45,985**	**1,775.96**	**0.00**	**1,775.96**	**44,209.04**	**0.00**	**1,775.96**	**44,209.04**	**3.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	45,985	1,775.96	0.00	1,775.96	44,209.04	0.00	1,775.96	44,209.04	3.86%
Total:	**45,985**	**1,775.96**	**0.00**	**1,775.96**	**44,209.04**	**0.00**	**1,775.96**	**44,209.04**	**3.86%**

Approp Class: 174 - Educational Television

Fund: 0200 - Education Trust Fund

Function: 0152 - Engineering

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	118,900.81	0.00	118,900.81	-118,900.81	0.00	118,900.81	-118,900.81	0.00%
0200 - Employee Benefits	0	52,104.81	0.00	52,104.81	-52,104.81	0.00	52,104.81	-52,104.81	0.00%
Total:	**0**	**171,005.62**	**0.00**	**171,005.62**	**-171,005.62**	**0.00**	**171,005.62**	**-171,005.62**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	171,005.62	0.00	171,005.62	-171,005.62	0.00	171,005.62	-171,005.62	0.00%
Total:	**0**	**171,005.62**	**0.00**	**171,005.62**	**-171,005.62**	**0.00**	**171,005.62**	**-171,005.62**	**0.00%**

Approp Class: 174 - Educational Television

Fund: 0200 - Education Trust Fund

Function: 0155 - Public Radio Service

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	114,210.50	0.00	114,210.50	-114,210.50	0.00	114,210.50	-114,210.50	0.00%
0200 - Employee Benefits	0	48,300.01	0.00	48,300.01	-48,300.01	0.00	48,300.01	-48,300.01	0.00%
Total:	**0**	**162,510.51**	**0.00**	**162,510.51**	**-162,510.51**	**0.00**	**162,510.51**	**-162,510.51**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	162,510.51	0.00	162,510.51	-162,510.51	0.00	162,510.51	-162,510.51	0.00%
Total:	**0**	**162,510.51**	**0.00**	**162,510.51**	**-162,510.51**	**0.00**	**162,510.51**	**-162,510.51**	**0.00%**

Approp Class: 174 - Educational Television

Fund: 0200 - Education Trust Fund **Function: 0750 - Programming**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,484,860	2,374,748.42	0.00	2,374,748.42	1,110,111.58	0.00	2,374,748.42	1,110,111.58	68.14%
0200 - Employee Benefits	1,349,677	910,550.14	0.00	910,550.14	439,126.86	0.00	910,550.14	439,126.86	67.46%
0300 - Travel-In State	43,700	22,046.23	0.00	22,046.23	21,653.77	0.00	22,046.23	21,653.77	50.45%
0500 - Repairs and Maintenance	723,270	175,039.11	112,872.48	287,911.59	435,358.41	0.00	287,911.59	435,358.41	39.81%
0600 - Rentals and Leases	3,938,013	3,399,386.08	184,117.03	3,583,503.11	354,509.89	0.00	3,583,503.11	354,509.89	91.00%
0700 - Utilities and Communication	1,141,965	753,388.14	13,812.50	767,200.64	374,764.36	0.00	767,200.64	374,764.36	67.18%
0800 - Professional Fees and Services	434,242	387,191.45	14,595.49	401,786.94	32,455.06	0.00	401,786.94	32,455.06	92.53%
0900 - Supplies, Materials, and Operating	729,514	519,911.71	10,932.69	530,844.40	198,669.60	0.00	530,844.40	198,669.60	72.77%
1000 - Transportation Equipment Operatior	117,328	40,761.71	12,092.19	52,853.90	64,474.10	0.00	52,853.90	64,474.10	45.05%
1200 - Capital Outlay	266,122	12,973.00	37,598.00	50,571.00	215,551.00	0.00	50,571.00	215,551.00	19.00%
1300 - Transportation Equipment Purchase	330,000	5,127.92	0.00	5,127.92	324,872.08	0.00	5,127.92	324,872.08	1.55%
1400 - Other Equipment Purchases	8,207,850	182,883.75	147,042.36	329,926.11	7,877,923.89	0.00	329,926.11	7,877,923.89	4.02%
Total:	**20,766,541**	**8,784,007.66**	**533,062.74**	**9,317,070.40**	**11,449,470.60**	**0.00**	**9,317,070.40**	**11,449,470.60**	**44.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	20,766,541	8,784,007.66	533,062.74	9,317,070.40	11,449,470.60	0.00	9,317,070.40	11,449,470.60	44.87%
Total:	**20,766,541**	**8,784,007.66**	**533,062.74**	**9,317,070.40**	**11,449,470.60**	**0.00**	**9,317,070.40**	**11,449,470.60**	**44.87%**

Approp Class: 174 - Educational Television

Fund: 0401 - Educational Television Comm **Function: 0750 - Programming**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	48,966	38,786.75	0.00	38,786.75	10,179.25	0.00	38,786.75	10,179.25	79.21%
0200 - Employee Benefits	17,689	14,417.22	0.00	14,417.22	3,271.78	0.00	14,417.22	3,271.78	81.50%
0600 - Rentals and Leases	1,204,132	0.00	0.00	0.00	1,204,132.00	0.00	0.00	1,204,132.00	0.00%
0800 - Professional Fees and Services	92	0.00	0.00	0.00	92.00	0.00	0.00	92.00	0.00%
Total:	**1,270,879**	**53,203.97**	**0.00**	**53,203.97**	**1,217,675.03**	**0.00**	**53,203.97**	**1,217,675.03**	**4.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0401 - Educational Television Comm	1,270,879	53,203.97	0.00	53,203.97	1,217,675.03	0.00	53,203.97	1,217,675.03	4.19%
Total:	**1,270,879**	**53,203.97**	**0.00**	**53,203.97**	**1,217,675.03**	**0.00**	**53,203.97**	**1,217,675.03**	**4.19%**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Class Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 303 - Architects Registration Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	287,349	174,135.78	0.00	174,135.78	113,213.22	0.00	174,135.78	113,213.22	60.60%
0200 - Employee Benefits	114,835	64,069.03	0.00	64,069.03	50,765.97	0.00	64,069.03	50,765.97	55.79%
0300 - Travel-In State	25,000	12,768.95	0.00	12,768.95	12,231.05	0.00	12,768.95	12,231.05	51.08%
0400 - Travel-Out of State	20,000	8,440.44	0.00	8,440.44	11,559.56	0.00	8,440.44	11,559.56	42.20%
0500 - Repairs and Maintenance	1,800	750.00	300.00	1,050.00	750.00	0.00	1,050.00	750.00	58.33%
0600 - Rentals and Leases	57,000	37,889.29	1,941.64	39,830.93	17,169.07	0.00	39,830.93	17,169.07	69.88%
0700 - Utilities and Communication	11,000	6,857.31	218.18	7,075.49	3,924.51	0.00	7,075.49	3,924.51	64.32%
0800 - Professional Fees and Services	44,000	30,812.75	101.91	30,914.66	13,085.34	0.00	30,914.66	13,085.34	70.26%
0900 - Supplies, Materials, and Operating	30,000	29,506.83	295.43	29,802.26	197.74	0.00	29,802.26	197.74	99.34%
1000 - Transportation Equipment Operatior	15,000	1,852.75	1,347.25	3,200.00	11,800.00	0.00	3,200.00	11,800.00	21.33%
1100 - Grants and Benefits	72,756	0.00	0.00	0.00	72,756.00	0.00	0.00	72,756.00	0.00%
1400 - Other Equipment Purchases	5,000	71.00	0.00	71.00	4,929.00	0.00	71.00	4,929.00	1.42%
Total:	**683,740**	**367,154.13**	**4,204.41**	**371,358.54**	**312,381.46**	**0.00**	**371,358.54**	**312,381.46**	**54.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0353 - Bd Registration Of Architects	683,740	367,154.13	4,204.41	371,358.54	312,381.46	0.00	371,358.54	312,381.46	54.31%
Total:	**683,740**	**367,154.13**	**4,204.41**	**371,358.54**	**312,381.46**	**0.00**	**371,358.54**	**312,381.46**	**54.31%**

State of Alabama

Budget Management Approp Class Summary
Department: 303 - Architects Registration Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	287,349	174,135.78	0.00	174,135.78	113,213.22	0.00	174,135.78	113,213.22	60.60%
0200 - Employee Benefits	114,835	64,069.03	0.00	64,069.03	50,765.97	0.00	64,069.03	50,765.97	55.79%
0300 - Travel-In State	25,000	12,768.95	0.00	12,768.95	12,231.05	0.00	12,768.95	12,231.05	51.08%
0400 - Travel-Out of State	20,000	8,440.44	0.00	8,440.44	11,559.56	0.00	8,440.44	11,559.56	42.20%
0500 - Repairs and Maintenance	1,800	750.00	300.00	1,050.00	750.00	0.00	1,050.00	750.00	58.33%
0600 - Rentals and Leases	57,000	37,889.29	1,941.64	39,830.93	17,169.07	0.00	39,830.93	17,169.07	69.88%
0700 - Utilities and Communication	11,000	6,857.31	218.18	7,075.49	3,924.51	0.00	7,075.49	3,924.51	64.32%
0800 - Professional Fees and Services	44,000	30,812.75	101.91	30,914.66	13,085.34	0.00	30,914.66	13,085.34	70.26%
0900 - Supplies, Materials, and Operating	30,000	29,506.83	295.43	29,802.26	197.74	0.00	29,802.26	197.74	99.34%
1000 - Transportation Equipment Operatior	15,000	1,852.75	1,347.25	3,200.00	11,800.00	0.00	3,200.00	11,800.00	21.33%
1100 - Grants and Benefits	72,756	0.00	0.00	0.00	72,756.00	0.00	0.00	72,756.00	0.00%
1400 - Other Equipment Purchases	5,000	71.00	0.00	71.00	4,929.00	0.00	71.00	4,929.00	1.42%
Total:	**683,740**	**367,154.13**	**4,204.41**	**371,358.54**	**312,381.46**	**0.00**	**371,358.54**	**312,381.46**	**54.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0353 - Bd Registration Of Architects	683,740	367,154.13	4,204.41	371,358.54	312,381.46	0.00	371,358.54	312,381.46	54.31%
Total:	**683,740**	**367,154.13**	**4,204.41**	**371,358.54**	**312,381.46**	**0.00**	**371,358.54**	**312,381.46**	**54.31%**

State of Alabama

Budget Management Fund Summary
Department: 303 - Architects Registration Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0353 - Bd Registration Of Architects

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	287,349	174,135.78	0.00	174,135.78	113,213.22	0.00	174,135.78	113,213.22	60.60%
0200 - Employee Benefits	114,835	64,069.03	0.00	64,069.03	50,765.97	0.00	64,069.03	50,765.97	55.79%
0300 - Travel-In State	25,000	12,768.95	0.00	12,768.95	12,231.05	0.00	12,768.95	12,231.05	51.08%
0400 - Travel-Out of State	20,000	8,440.44	0.00	8,440.44	11,559.56	0.00	8,440.44	11,559.56	42.20%
0500 - Repairs and Maintenance	1,800	750.00	300.00	1,050.00	750.00	0.00	1,050.00	750.00	58.33%
0600 - Rentals and Leases	57,000	37,889.29	1,941.64	39,830.93	17,169.07	0.00	39,830.93	17,169.07	69.88%
0700 - Utilities and Communication	11,000	6,857.31	218.18	7,075.49	3,924.51	0.00	7,075.49	3,924.51	64.32%
0800 - Professional Fees and Services	44,000	30,812.75	101.91	30,914.66	13,085.34	0.00	30,914.66	13,085.34	70.26%
0900 - Supplies, Materials, and Operating	30,000	29,506.83	295.43	29,802.26	197.74	0.00	29,802.26	197.74	99.34%
1000 - Transportation Equipment Operatior	15,000	1,852.75	1,347.25	3,200.00	11,800.00	0.00	3,200.00	11,800.00	21.33%
1100 - Grants and Benefits	72,756	0.00	0.00	0.00	72,756.00	0.00	0.00	72,756.00	0.00%
1400 - Other Equipment Purchases	5,000	71.00	0.00	71.00	4,929.00	0.00	71.00	4,929.00	1.42%
Total:	**683,740**	**367,154.13**	**4,204.41**	**371,358.54**	**312,381.46**	**0.00**	**371,358.54**	**312,381.46**	**54.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0353 - Bd Registration Of Architects	683,740	367,154.13	4,204.41	371,358.54	312,381.46	0.00	371,358.54	312,381.46	54.31%
Total:	**683,740**	**367,154.13**	**4,204.41**	**371,358.54**	**312,381.46**	**0.00**	**371,358.54**	**312,381.46**	**54.31%**

State of Alabama

Budget Management Function Summary
Department: 303 - Architects Registration Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0353 - Bd Registration Of Architects **Function: 0465 - Licensing and Regulation of Arch**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	287,349	174,135.78	0.00	174,135.78	113,213.22	0.00	174,135.78	113,213.22	60.60%
0200 - Employee Benefits	114,835	64,069.03	0.00	64,069.03	50,765.97	0.00	64,069.03	50,765.97	55.79%
0300 - Travel-In State	25,000	12,768.95	0.00	12,768.95	12,231.05	0.00	12,768.95	12,231.05	51.08%
0400 - Travel-Out of State	20,000	8,440.44	0.00	8,440.44	11,559.56	0.00	8,440.44	11,559.56	42.20%
0500 - Repairs and Maintenance	1,800	750.00	300.00	1,050.00	750.00	0.00	1,050.00	750.00	58.33%
0600 - Rentals and Leases	57,000	37,889.29	1,941.64	39,830.93	17,169.07	0.00	39,830.93	17,169.07	69.88%
0700 - Utilities and Communication	11,000	6,857.31	218.18	7,075.49	3,924.51	0.00	7,075.49	3,924.51	64.32%
0800 - Professional Fees and Services	44,000	30,812.75	101.91	30,914.66	13,085.34	0.00	30,914.66	13,085.34	70.26%
0900 - Supplies, Materials, and Operating	30,000	29,506.83	295.43	29,802.26	197.74	0.00	29,802.26	197.74	99.34%
1000 - Transportation Equipment Operatior	15,000	1,852.75	1,347.25	3,200.00	11,800.00	0.00	3,200.00	11,800.00	21.33%
1100 - Grants and Benefits	72,756	0.00	0.00	0.00	72,756.00	0.00	0.00	72,756.00	0.00%
1400 - Other Equipment Purchases	5,000	71.00	0.00	71.00	4,929.00	0.00	71.00	4,929.00	1.42%
Total:	**683,740**	**367,154.13**	**4,204.41**	**371,358.54**	**312,381.46**	**0.00**	**371,358.54**	**312,381.46**	**54.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0353 - Bd Registration Of Architects	683,740	367,154.13	4,204.41	371,358.54	312,381.46	0.00	371,358.54	312,381.46	54.31%
Total:	**683,740**	**367,154.13**	**4,204.41**	**371,358.54**	**312,381.46**	**0.00**	**371,358.54**	**312,381.46**	**54.31%**

State of Alabama

Budget Management Approp Unit Summary
Department: 303 - Architects Registration Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0353 - Bd Registration Of Architects

Function: 0465 - Licensing and Regulation of Arch

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	287,349	174,135.78	0.00	174,135.78	113,213.22	0.00	174,135.78	113,213.22	60.60%
0200 - Employee Benefits	114,835	64,069.03	0.00	64,069.03	50,765.97	0.00	64,069.03	50,765.97	55.79%
0300 - Travel-In State	25,000	12,768.95	0.00	12,768.95	12,231.05	0.00	12,768.95	12,231.05	51.08%
0400 - Travel-Out of State	20,000	8,440.44	0.00	8,440.44	11,559.56	0.00	8,440.44	11,559.56	42.20%
0500 - Repairs and Maintenance	1,800	750.00	300.00	1,050.00	750.00	0.00	1,050.00	750.00	58.33%
0600 - Rentals and Leases	57,000	37,889.29	1,941.64	39,830.93	17,169.07	0.00	39,830.93	17,169.07	69.88%
0700 - Utilities and Communication	11,000	6,857.31	218.18	7,075.49	3,924.51	0.00	7,075.49	3,924.51	64.32%
0800 - Professional Fees and Services	44,000	30,812.75	101.91	30,914.66	13,085.34	0.00	30,914.66	13,085.34	70.26%
0900 - Supplies, Materials, and Operating	30,000	29,506.83	295.43	29,802.26	197.74	0.00	29,802.26	197.74	99.34%
1000 - Transportation Equipment Operatior	15,000	1,852.75	1,347.25	3,200.00	11,800.00	0.00	3,200.00	11,800.00	21.33%
1100 - Grants and Benefits	72,756	0.00	0.00	0.00	72,756.00	0.00	0.00	72,756.00	0.00%
1400 - Other Equipment Purchases	5,000	71.00	0.00	71.00	4,929.00	0.00	71.00	4,929.00	1.42%
Total:	**683,740**	**367,154.13**	**4,204.41**	**371,358.54**	**312,381.46**	**0.00**	**371,358.54**	**312,381.46**	**54.31%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0353 - Bd Registration Of Architects	683,740	367,154.13	4,204.41	371,358.54	312,381.46	0.00	371,358.54	312,381.46	54.31%
Total:	**683,740**	**367,154.13**	**4,204.41**	**371,358.54**	**312,381.46**	**0.00**	**371,358.54**	**312,381.46**	**54.31%**

State of Alabama

Budget Management Summary
Department: 304 - Council On The Arts
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,143,504	863,432.95	0.00	863,432.95	280,071.05	0.00	863,432.95	280,071.05	75.51%
0200 - Employee Benefits	518,000	370,617.32	0.00	370,617.32	147,382.68	0.00	370,617.32	147,382.68	71.55%
0300 - Travel-In State	50,000	26,636.52	0.00	26,636.52	23,363.48	0.00	26,636.52	23,363.48	53.27%
0400 - Travel-Out of State	20,000	11,008.10	0.00	11,008.10	8,991.90	0.00	11,008.10	8,991.90	55.04%
0500 - Repairs and Maintenance	6,000	5,169.00	0.00	5,169.00	831.00	0.00	5,169.00	831.00	86.15%
0600 - Rentals and Leases	350,000	262,438.24	471.06	262,909.30	87,090.70	0.00	262,909.30	87,090.70	75.12%
0700 - Utilities and Communication	25,000	16,590.22	585.24	17,175.46	7,824.54	0.00	17,175.46	7,824.54	68.70%
0800 - Professional Fees and Services	120,000	58,251.78	0.00	58,251.78	61,748.22	0.00	58,251.78	61,748.22	48.54%
0900 - Supplies, Materials, and Operating	92,000	54,620.93	1,861.47	56,482.40	35,517.60	0.00	56,482.40	35,517.60	61.39%
1000 - Transportation Equipment Operatior	6,000	2,677.34	573.46	3,250.80	2,749.20	0.00	3,250.80	2,749.20	54.18%
1100 - Grants and Benefits	11,119,716	7,934,525.49	0.00	7,934,525.49	3,185,190.51	0.00	7,934,525.49	3,185,190.51	71.36%
1300 - Transportation Equipment Purchase	33,000	29,367.00	0.00	29,367.00	3,633.00	0.00	29,367.00	3,633.00	88.99%
1400 - Other Equipment Purchases	200,000	39,472.86	117,470.10	156,942.96	43,057.04	0.00	156,942.96	43,057.04	78.47%
Total:	**13,683,220**	**9,674,807.75**	**120,961.33**	**9,795,769.08**	**3,887,450.92**	**0.00**	**9,795,769.08**	**3,887,450.92**	**71.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,592,682	8,651,583.85	120,961.33	8,772,545.18	3,820,136.82	0.00	8,772,545.18	3,820,136.82	69.66%
0552 - Council On The Arts Fed Funds	1,090,538	1,023,223.90	0.00	1,023,223.90	67,314.10	0.00	1,023,223.90	67,314.10	93.83%
Total:	**13,683,220**	**9,674,807.75**	**120,961.33**	**9,795,769.08**	**3,887,450.92**	**0.00**	**9,795,769.08**	**3,887,450.92**	**71.59%**

State of Alabama

Budget Management Approp Class Summary
Department: 304 - Council On The Arts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,143,504	863,432.95	0.00	863,432.95	280,071.05	0.00	863,432.95	280,071.05	75.51%
0200 - Employee Benefits	518,000	370,617.32	0.00	370,617.32	147,382.68	0.00	370,617.32	147,382.68	71.55%
0300 - Travel-In State	50,000	26,636.52	0.00	26,636.52	23,363.48	0.00	26,636.52	23,363.48	53.27%
0400 - Travel-Out of State	20,000	11,008.10	0.00	11,008.10	8,991.90	0.00	11,008.10	8,991.90	55.04%
0500 - Repairs and Maintenance	6,000	5,169.00	0.00	5,169.00	831.00	0.00	5,169.00	831.00	86.15%
0600 - Rentals and Leases	350,000	262,438.24	471.06	262,909.30	87,090.70	0.00	262,909.30	87,090.70	75.12%
0700 - Utilities and Communication	25,000	16,590.22	585.24	17,175.46	7,824.54	0.00	17,175.46	7,824.54	68.70%
0800 - Professional Fees and Services	120,000	58,251.78	0.00	58,251.78	61,748.22	0.00	58,251.78	61,748.22	48.54%
0900 - Supplies, Materials, and Operating	92,000	54,620.93	1,861.47	56,482.40	35,517.60	0.00	56,482.40	35,517.60	61.39%
1000 - Transportation Equipment Operatior	6,000	2,677.34	573.46	3,250.80	2,749.20	0.00	3,250.80	2,749.20	54.18%
1100 - Grants and Benefits	11,119,716	7,934,525.49	0.00	7,934,525.49	3,185,190.51	0.00	7,934,525.49	3,185,190.51	71.36%
1300 - Transportation Equipment Purchase	33,000	29,367.00	0.00	29,367.00	3,633.00	0.00	29,367.00	3,633.00	88.99%
1400 - Other Equipment Purchases	200,000	39,472.86	117,470.10	156,942.96	43,057.04	0.00	156,942.96	43,057.04	78.47%
Total:	**13,683,220**	**9,674,807.75**	**120,961.33**	**9,795,769.08**	**3,887,450.92**	**0.00**	**9,795,769.08**	**3,887,450.92**	**71.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,592,682	8,651,583.85	120,961.33	8,772,545.18	3,820,136.82	0.00	8,772,545.18	3,820,136.82	69.66%
0552 - Council On The Arts Fed Funds	1,090,538	1,023,223.90	0.00	1,023,223.90	67,314.10	0.00	1,023,223.90	67,314.10	93.83%
Total:	**13,683,220**	**9,674,807.75**	**120,961.33**	**9,795,769.08**	**3,887,450.92**	**0.00**	**9,795,769.08**	**3,887,450.92**	**71.59%**

State of Alabama

Budget Management Fund Summary
Department: 304 - Council On The Arts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,143,504	863,432.95	0.00	863,432.95	280,071.05	0.00	863,432.95	280,071.05	75.51%
0200 - Employee Benefits	518,000	370,617.32	0.00	370,617.32	147,382.68	0.00	370,617.32	147,382.68	71.55%
0300 - Travel-In State	50,000	26,636.52	0.00	26,636.52	23,363.48	0.00	26,636.52	23,363.48	53.27%
0400 - Travel-Out of State	20,000	11,008.10	0.00	11,008.10	8,991.90	0.00	11,008.10	8,991.90	55.04%
0500 - Repairs and Maintenance	6,000	5,169.00	0.00	5,169.00	831.00	0.00	5,169.00	831.00	86.15%
0600 - Rentals and Leases	350,000	262,438.24	471.06	262,909.30	87,090.70	0.00	262,909.30	87,090.70	75.12%
0700 - Utilities and Communication	25,000	16,590.22	585.24	17,175.46	7,824.54	0.00	17,175.46	7,824.54	68.70%
0800 - Professional Fees and Services	120,000	58,251.78	0.00	58,251.78	61,748.22	0.00	58,251.78	61,748.22	48.54%
0900 - Supplies, Materials, and Operating	92,000	54,620.93	1,861.47	56,482.40	35,517.60	0.00	56,482.40	35,517.60	61.39%
1000 - Transportation Equipment Operatior	6,000	2,677.34	573.46	3,250.80	2,749.20	0.00	3,250.80	2,749.20	54.18%
1100 - Grants and Benefits	10,029,178	6,911,301.59	0.00	6,911,301.59	3,117,876.41	0.00	6,911,301.59	3,117,876.41	68.91%
1300 - Transportation Equipment Purchase	33,000	29,367.00	0.00	29,367.00	3,633.00	0.00	29,367.00	3,633.00	88.99%
1400 - Other Equipment Purchases	200,000	39,472.86	117,470.10	156,942.96	43,057.04	0.00	156,942.96	43,057.04	78.47%
Total:	**12,592,682**	**8,651,583.85**	**120,961.33**	**8,772,545.18**	**3,820,136.82**	**0.00**	**8,772,545.18**	**3,820,136.82**	**69.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,592,682	8,651,583.85	120,961.33	8,772,545.18	3,820,136.82	0.00	8,772,545.18	3,820,136.82	69.66%
Total:	**12,592,682**	**8,651,583.85**	**120,961.33**	**8,772,545.18**	**3,820,136.82**	**0.00**	**8,772,545.18**	**3,820,136.82**	**69.66%**

Approp Class: 162 - Fine Arts

Fund: 0552 - Council On The Arts Fed Funds

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,090,538	1,023,223.90	0.00	1,023,223.90	67,314.10	0.00	1,023,223.90	67,314.10	93.83%
Total:	**1,090,538**	**1,023,223.90**	**0.00**	**1,023,223.90**	**67,314.10**	**0.00**	**1,023,223.90**	**67,314.10**	**93.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0552 - Council On The Arts Fed Funds	1,090,538	1,023,223.90	0.00	1,023,223.90	67,314.10	0.00	1,023,223.90	67,314.10	93.83%
Total:	**1,090,538**	**1,023,223.90**	**0.00**	**1,023,223.90**	**67,314.10**	**0.00**	**1,023,223.90**	**67,314.10**	**93.83%**

State of Alabama

Budget Management Function Summary
Department: 304 - Council On The Arts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Fund: 0200 - Education Trust Fund

Function: 0133 - Fine Arts Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,143,504	863,432.95	0.00	863,432.95	280,071.05	0.00	863,432.95	280,071.05	75.51%
0200 - Employee Benefits	518,000	370,617.32	0.00	370,617.32	147,382.68	0.00	370,617.32	147,382.68	71.55%
0300 - Travel-In State	50,000	26,636.52	0.00	26,636.52	23,363.48	0.00	26,636.52	23,363.48	53.27%
0400 - Travel-Out of State	20,000	11,008.10	0.00	11,008.10	8,991.90	0.00	11,008.10	8,991.90	55.04%
0500 - Repairs and Maintenance	6,000	5,169.00	0.00	5,169.00	831.00	0.00	5,169.00	831.00	86.15%
0600 - Rentals and Leases	350,000	262,438.24	471.06	262,909.30	87,090.70	0.00	262,909.30	87,090.70	75.12%
0700 - Utilities and Communication	25,000	16,590.22	585.24	17,175.46	7,824.54	0.00	17,175.46	7,824.54	68.70%
0800 - Professional Fees and Services	120,000	58,251.78	0.00	58,251.78	61,748.22	0.00	58,251.78	61,748.22	48.54%
0900 - Supplies, Materials, and Operating	92,000	54,620.93	1,861.47	56,482.40	35,517.60	0.00	56,482.40	35,517.60	61.39%
1000 - Transportation Equipment Operatior	6,000	2,677.34	573.46	3,250.80	2,749.20	0.00	3,250.80	2,749.20	54.18%
1100 - Grants and Benefits	10,029,178	6,911,301.59	0.00	6,911,301.59	3,117,876.41	0.00	6,911,301.59	3,117,876.41	68.91%
1300 - Transportation Equipment Purchase	33,000	29,367.00	0.00	29,367.00	3,633.00	0.00	29,367.00	3,633.00	88.99%
1400 - Other Equipment Purchases	200,000	39,472.86	117,470.10	156,942.96	43,057.04	0.00	156,942.96	43,057.04	78.47%
Total:	**12,592,682**	**8,651,583.85**	**120,961.33**	**8,772,545.18**	**3,820,136.82**	**0.00**	**8,772,545.18**	**3,820,136.82**	**69.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,592,682	8,651,583.85	120,961.33	8,772,545.18	3,820,136.82	0.00	8,772,545.18	3,820,136.82	69.66%
Total:	**12,592,682**	**8,651,583.85**	**120,961.33**	**8,772,545.18**	**3,820,136.82**	**0.00**	**8,772,545.18**	**3,820,136.82**	**69.66%**

Approp Class: 162 - Fine Arts

Fund: 0552 - Council On The Arts Fed Funds

Function: 0133 - Fine Arts Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,090,538	1,023,223.90	0.00	1,023,223.90	67,314.10	0.00	1,023,223.90	67,314.10	93.83%
Total:	**1,090,538**	**1,023,223.90**	**0.00**	**1,023,223.90**	**67,314.10**	**0.00**	**1,023,223.90**	**67,314.10**	**93.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0552 - Council On The Arts Fed Funds	1,090,538	1,023,223.90	0.00	1,023,223.90	67,314.10	0.00	1,023,223.90	67,314.10	93.83%
Total:	**1,090,538**	**1,023,223.90**	**0.00**	**1,023,223.90**	**67,314.10**	**0.00**	**1,023,223.90**	**67,314.10**	**93.83%**

State of Alabama

Budget Management Approp Unit Summary
Department: 304 - Council On The Arts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Fund: 0200 - Education Trust Fund

Function: 0133 - Fine Arts Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,143,504	863,432.95	0.00	863,432.95	280,071.05	0.00	863,432.95	280,071.05	75.51%
0200 - Employee Benefits	518,000	370,617.32	0.00	370,617.32	147,382.68	0.00	370,617.32	147,382.68	71.55%
0300 - Travel-In State	50,000	26,636.52	0.00	26,636.52	23,363.48	0.00	26,636.52	23,363.48	53.27%
0400 - Travel-Out of State	20,000	11,008.10	0.00	11,008.10	8,991.90	0.00	11,008.10	8,991.90	55.04%
0500 - Repairs and Maintenance	6,000	5,169.00	0.00	5,169.00	831.00	0.00	5,169.00	831.00	86.15%
0600 - Rentals and Leases	350,000	262,438.24	471.06	262,909.30	87,090.70	0.00	262,909.30	87,090.70	75.12%
0700 - Utilities and Communication	25,000	16,590.22	585.24	17,175.46	7,824.54	0.00	17,175.46	7,824.54	68.70%
0800 - Professional Fees and Services	120,000	58,251.78	0.00	58,251.78	61,748.22	0.00	58,251.78	61,748.22	48.54%
0900 - Supplies, Materials, and Operating	92,000	54,620.93	1,861.47	56,482.40	35,517.60	0.00	56,482.40	35,517.60	61.39%
1000 - Transportation Equipment Operatior	6,000	2,677.34	573.46	3,250.80	2,749.20	0.00	3,250.80	2,749.20	54.18%
1100 - Grants and Benefits	10,029,178	6,911,301.59	0.00	6,911,301.59	3,117,876.41	0.00	6,911,301.59	3,117,876.41	68.91%
1300 - Transportation Equipment Purchase	33,000	29,367.00	0.00	29,367.00	3,633.00	0.00	29,367.00	3,633.00	88.99%
1400 - Other Equipment Purchases	200,000	39,472.86	117,470.10	156,942.96	43,057.04	0.00	156,942.96	43,057.04	78.47%
Total:	**12,592,682**	**8,651,583.85**	**120,961.33**	**8,772,545.18**	**3,820,136.82**	**0.00**	**8,772,545.18**	**3,820,136.82**	**69.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,592,682	8,651,583.85	120,961.33	8,772,545.18	3,820,136.82	0.00	8,772,545.18	3,820,136.82	69.66%
Total:	**12,592,682**	**8,651,583.85**	**120,961.33**	**8,772,545.18**	**3,820,136.82**	**0.00**	**8,772,545.18**	**3,820,136.82**	**69.66%**

Approp Class: 162 - Fine Arts

Fund: 0552 - Council On The Arts Fed Funds

Function: 0133 - Fine Arts Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,090,538	1,023,223.90	0.00	1,023,223.90	67,314.10	0.00	1,023,223.90	67,314.10	93.83%
Total:	**1,090,538**	**1,023,223.90**	**0.00**	**1,023,223.90**	**67,314.10**	**0.00**	**1,023,223.90**	**67,314.10**	**93.83%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0552 - Council On The Arts Fed Funds	1,090,538	1,023,223.90	0.00	1,023,223.90	67,314.10	0.00	1,023,223.90	67,314.10	93.83%
Total:	**1,090,538**	**1,023,223.90**	**0.00**	**1,023,223.90**	**67,314.10**	**0.00**	**1,023,223.90**	**67,314.10**	**93.83%**

State of Alabama

Budget Management Summary
Department: 305 - State Bar Association
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,150,000	2,373,351.36	0.00	2,373,351.36	776,648.64	0.00	2,373,351.36	776,648.64	75.34%
0200 - Employee Benefits	1,207,500	837,802.45	0.00	837,802.45	369,697.55	0.00	837,802.45	369,697.55	69.38%
0300 - Travel-In State	250,000	72,899.36	0.00	72,899.36	177,100.64	0.00	72,899.36	177,100.64	29.16%
0400 - Travel-Out of State	65,000	31,583.65	0.00	31,583.65	33,416.35	0.00	31,583.65	33,416.35	48.59%
0600 - Rentals and Leases	1,016,645	702,712.04	17,220.91	719,932.95	296,712.05	0.00	719,932.95	296,712.05	70.81%
0700 - Utilities and Communication	114,500	0.00	0.00	0.00	114,500.00	0.00	0.00	114,500.00	0.00%
0800 - Professional Fees and Services	605,500	132,561.85	0.00	132,561.85	472,938.15	0.00	132,561.85	472,938.15	21.89%
0900 - Supplies, Materials, and Operating	287,500	97,639.00	0.00	97,639.00	189,861.00	0.00	97,639.00	189,861.00	33.96%
1100 - Grants and Benefits	370,000	76,325.00	0.00	76,325.00	293,675.00	0.00	76,325.00	293,675.00	20.63%
Total:	**7,066,645**	**4,324,874.71**	**17,220.91**	**4,342,095.62**	**2,724,549.38**	**0.00**	**4,342,095.62**	**2,724,549.38**	**61.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0355 - State Bar Association	7,066,645	4,324,874.71	17,220.91	4,342,095.62	2,724,549.38	0.00	4,342,095.62	2,724,549.38	61.44%
Total:	**7,066,645**	**4,324,874.71**	**17,220.91**	**4,342,095.62**	**2,724,549.38**	**0.00**	**4,342,095.62**	**2,724,549.38**	**61.44%**

State of Alabama

Budget Management Approp Class Summary
Department: 305 - State Bar Association
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,150,000	2,373,351.36	0.00	2,373,351.36	776,648.64	0.00	2,373,351.36	776,648.64	75.34%
0200 - Employee Benefits	1,207,500	837,802.45	0.00	837,802.45	369,697.55	0.00	837,802.45	369,697.55	69.38%
0300 - Travel-In State	250,000	72,899.36	0.00	72,899.36	177,100.64	0.00	72,899.36	177,100.64	29.16%
0400 - Travel-Out of State	65,000	31,583.65	0.00	31,583.65	33,416.35	0.00	31,583.65	33,416.35	48.59%
0600 - Rentals and Leases	1,016,645	702,712.04	17,220.91	719,932.95	296,712.05	0.00	719,932.95	296,712.05	70.81%
0700 - Utilities and Communication	114,500	0.00	0.00	0.00	114,500.00	0.00	0.00	114,500.00	0.00%
0800 - Professional Fees and Services	605,500	132,561.85	0.00	132,561.85	472,938.15	0.00	132,561.85	472,938.15	21.89%
0900 - Supplies, Materials, and Operating	287,500	97,639.00	0.00	97,639.00	189,861.00	0.00	97,639.00	189,861.00	33.96%
1100 - Grants and Benefits	370,000	76,325.00	0.00	76,325.00	293,675.00	0.00	76,325.00	293,675.00	20.63%
Total:	**7,066,645**	**4,324,874.71**	**17,220.91**	**4,342,095.62**	**2,724,549.38**	**0.00**	**4,342,095.62**	**2,724,549.38**	**61.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0355 - State Bar Association	7,066,645	4,324,874.71	17,220.91	4,342,095.62	2,724,549.38	0.00	4,342,095.62	2,724,549.38	61.44%
Total:	**7,066,645**	**4,324,874.71**	**17,220.91**	**4,342,095.62**	**2,724,549.38**	**0.00**	**4,342,095.62**	**2,724,549.38**	**61.44%**

State of Alabama

Budget Management Fund Summary
Department: 305 - State Bar Association
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0355 - State Bar Association

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,150,000	2,373,351.36	0.00	2,373,351.36	776,648.64	0.00	2,373,351.36	776,648.64	75.34%
0200 - Employee Benefits	1,207,500	837,802.45	0.00	837,802.45	369,697.55	0.00	837,802.45	369,697.55	69.38%
0300 - Travel-In State	250,000	72,899.36	0.00	72,899.36	177,100.64	0.00	72,899.36	177,100.64	29.16%
0400 - Travel-Out of State	65,000	31,583.65	0.00	31,583.65	33,416.35	0.00	31,583.65	33,416.35	48.59%
0600 - Rentals and Leases	1,016,645	702,712.04	17,220.91	719,932.95	296,712.05	0.00	719,932.95	296,712.05	70.81%
0700 - Utilities and Communication	114,500	0.00	0.00	0.00	114,500.00	0.00	0.00	114,500.00	0.00%
0800 - Professional Fees and Services	605,500	132,561.85	0.00	132,561.85	472,938.15	0.00	132,561.85	472,938.15	21.89%
0900 - Supplies, Materials, and Operating	287,500	97,639.00	0.00	97,639.00	189,861.00	0.00	97,639.00	189,861.00	33.96%
1100 - Grants and Benefits	370,000	76,325.00	0.00	76,325.00	293,675.00	0.00	76,325.00	293,675.00	20.63%
Total:	**7,066,645**	**4,324,874.71**	**17,220.91**	**4,342,095.62**	**2,724,549.38**	**0.00**	**4,342,095.62**	**2,724,549.38**	**61.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0355 - State Bar Association	7,066,645	4,324,874.71	17,220.91	4,342,095.62	2,724,549.38	0.00	4,342,095.62	2,724,549.38	61.44%
Total:	**7,066,645**	**4,324,874.71**	**17,220.91**	**4,342,095.62**	**2,724,549.38**	**0.00**	**4,342,095.62**	**2,724,549.38**	**61.44%**

State of Alabama

Budget Management Function Summary
Department: 305 - State Bar Association
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0355 - State Bar Association

Function: 0456 - Licensure and Regulation of Atto

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,150,000	2,373,351.36	0.00	2,373,351.36	776,648.64	0.00	2,373,351.36	776,648.64	75.34%
0200 - Employee Benefits	1,207,500	837,802.45	0.00	837,802.45	369,697.55	0.00	837,802.45	369,697.55	69.38%
0300 - Travel-In State	250,000	72,899.36	0.00	72,899.36	177,100.64	0.00	72,899.36	177,100.64	29.16%
0400 - Travel-Out of State	65,000	31,583.65	0.00	31,583.65	33,416.35	0.00	31,583.65	33,416.35	48.59%
0600 - Rentals and Leases	1,016,645	702,712.04	17,220.91	719,932.95	296,712.05	0.00	719,932.95	296,712.05	70.81%
0700 - Utilities and Communication	114,500	0.00	0.00	0.00	114,500.00	0.00	0.00	114,500.00	0.00%
0800 - Professional Fees and Services	605,500	132,561.85	0.00	132,561.85	472,938.15	0.00	132,561.85	472,938.15	21.89%
0900 - Supplies, Materials, and Operating	287,500	97,639.00	0.00	97,639.00	189,861.00	0.00	97,639.00	189,861.00	33.96%
1100 - Grants and Benefits	370,000	76,325.00	0.00	76,325.00	293,675.00	0.00	76,325.00	293,675.00	20.63%
Total:	**7,066,645**	**4,324,874.71**	**17,220.91**	**4,342,095.62**	**2,724,549.38**	**0.00**	**4,342,095.62**	**2,724,549.38**	**61.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0355 - State Bar Association	7,066,645	4,324,874.71	17,220.91	4,342,095.62	2,724,549.38	0.00	4,342,095.62	2,724,549.38	61.44%
Total:	**7,066,645**	**4,324,874.71**	**17,220.91**	**4,342,095.62**	**2,724,549.38**	**0.00**	**4,342,095.62**	**2,724,549.38**	**61.44%**

State of Alabama

Budget Management Approp Unit Summary
Department: 305 - State Bar Association
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0355 - State Bar Association

Function: 0456 - Licensure and Regulation of Atto

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,150,000	2,373,351.36	0.00	2,373,351.36	776,648.64	0.00	2,373,351.36	776,648.64	75.34%
0200 - Employee Benefits	1,207,500	837,802.45	0.00	837,802.45	369,697.55	0.00	837,802.45	369,697.55	69.38%
0300 - Travel-In State	250,000	72,899.36	0.00	72,899.36	177,100.64	0.00	72,899.36	177,100.64	29.16%
0400 - Travel-Out of State	65,000	31,583.65	0.00	31,583.65	33,416.35	0.00	31,583.65	33,416.35	48.59%
0600 - Rentals and Leases	1,016,645	702,712.04	17,220.91	719,932.95	296,712.05	0.00	719,932.95	296,712.05	70.81%
0700 - Utilities and Communication	114,500	0.00	0.00	0.00	114,500.00	0.00	0.00	114,500.00	0.00%
0800 - Professional Fees and Services	605,500	132,561.85	0.00	132,561.85	472,938.15	0.00	132,561.85	472,938.15	21.89%
0900 - Supplies, Materials, and Operating	287,500	97,639.00	0.00	97,639.00	189,861.00	0.00	97,639.00	189,861.00	33.96%
1100 - Grants and Benefits	370,000	76,325.00	0.00	76,325.00	293,675.00	0.00	76,325.00	293,675.00	20.63%
Total:	**7,066,645**	**4,324,874.71**	**17,220.91**	**4,342,095.62**	**2,724,549.38**	**0.00**	**4,342,095.62**	**2,724,549.38**	**61.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0355 - State Bar Association	7,066,645	4,324,874.71	17,220.91	4,342,095.62	2,724,549.38	0.00	4,342,095.62	2,724,549.38	61.44%
Total:	**7,066,645**	**4,324,874.71**	**17,220.91**	**4,342,095.62**	**2,724,549.38**	**0.00**	**4,342,095.62**	**2,724,549.38**	**61.44%**

State of Alabama

Budget Management Summary
Department: 306 - Chiropractic Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	287,000	188,783.31	0.00	188,783.31	98,216.69	0.00	188,783.31	98,216.69	65.78%
0200 - Employee Benefits	140,000	82,713.98	0.00	82,713.98	57,286.02	0.00	82,713.98	57,286.02	59.08%
0300 - Travel-In State	25,000	13,541.05	0.00	13,541.05	11,458.95	0.00	13,541.05	11,458.95	54.16%
0400 - Travel-Out of State	15,000	4,283.14	0.00	4,283.14	10,716.86	0.00	4,283.14	10,716.86	28.55%
0500 - Repairs and Maintenance	15,000	10,020.30	0.00	10,020.30	4,979.70	0.00	10,020.30	4,979.70	66.80%
0600 - Rentals and Leases	10,000	4,906.36	1,803.14	6,709.50	3,290.50	0.00	6,709.50	3,290.50	67.10%
0700 - Utilities and Communication	25,000	9,717.63	0.00	9,717.63	15,282.37	0.00	9,717.63	15,282.37	38.87%
0800 - Professional Fees and Services	73,000	36,697.44	7,799.64	44,497.08	28,502.92	0.00	44,497.08	28,502.92	60.95%
0900 - Supplies, Materials, and Operating	25,000	16,727.34	167.22	16,894.56	8,105.44	0.00	16,894.56	8,105.44	67.58%
1400 - Other Equipment Purchases	6,000	753.84	0.00	753.84	5,246.16	0.00	753.84	5,246.16	12.56%
Total:	**621,000**	**368,144.39**	**9,770.00**	**377,914.39**	**243,085.61**	**0.00**	**377,914.39**	**243,085.61**	**60.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0402 - Bd Of Chiropractic Examiners	621,000	368,144.39	9,770.00	377,914.39	243,085.61	0.00	377,914.39	243,085.61	60.86%
Total:	**621,000**	**368,144.39**	**9,770.00**	**377,914.39**	**243,085.61**	**0.00**	**377,914.39**	**243,085.61**	**60.86%**

State of Alabama

Budget Management Approp Class Summary
Department: 306 - Chiropractic Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	287,000	188,783.31	0.00	188,783.31	98,216.69	0.00	188,783.31	98,216.69	65.78%
0200 - Employee Benefits	140,000	82,713.98	0.00	82,713.98	57,286.02	0.00	82,713.98	57,286.02	59.08%
0300 - Travel-In State	25,000	13,541.05	0.00	13,541.05	11,458.95	0.00	13,541.05	11,458.95	54.16%
0400 - Travel-Out of State	15,000	4,283.14	0.00	4,283.14	10,716.86	0.00	4,283.14	10,716.86	28.55%
0500 - Repairs and Maintenance	15,000	10,020.30	0.00	10,020.30	4,979.70	0.00	10,020.30	4,979.70	66.80%
0600 - Rentals and Leases	10,000	4,906.36	1,803.14	6,709.50	3,290.50	0.00	6,709.50	3,290.50	67.10%
0700 - Utilities and Communication	25,000	9,717.63	0.00	9,717.63	15,282.37	0.00	9,717.63	15,282.37	38.87%
0800 - Professional Fees and Services	73,000	36,697.44	7,799.64	44,497.08	28,502.92	0.00	44,497.08	28,502.92	60.95%
0900 - Supplies, Materials, and Operating	25,000	16,727.34	167.22	16,894.56	8,105.44	0.00	16,894.56	8,105.44	67.58%
1400 - Other Equipment Purchases	6,000	753.84	0.00	753.84	5,246.16	0.00	753.84	5,246.16	12.56%
Total:	**621,000**	**368,144.39**	**9,770.00**	**377,914.39**	**243,085.61**	**0.00**	**377,914.39**	**243,085.61**	**60.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0402 - Bd Of Chiropractic Examiners	621,000	368,144.39	9,770.00	377,914.39	243,085.61	0.00	377,914.39	243,085.61	60.86%
Total:	**621,000**	**368,144.39**	**9,770.00**	**377,914.39**	**243,085.61**	**0.00**	**377,914.39**	**243,085.61**	**60.86%**

State of Alabama

Budget Management Fund Summary
Department: 306 - Chiropractic Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0402 - Bd Of Chiropractic Examiners

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	287,000	188,783.31	0.00	188,783.31	98,216.69	0.00	188,783.31	98,216.69	65.78%
0200 - Employee Benefits	140,000	82,713.98	0.00	82,713.98	57,286.02	0.00	82,713.98	57,286.02	59.08%
0300 - Travel-In State	25,000	13,541.05	0.00	13,541.05	11,458.95	0.00	13,541.05	11,458.95	54.16%
0400 - Travel-Out of State	15,000	4,283.14	0.00	4,283.14	10,716.86	0.00	4,283.14	10,716.86	28.55%
0500 - Repairs and Maintenance	15,000	10,020.30	0.00	10,020.30	4,979.70	0.00	10,020.30	4,979.70	66.80%
0600 - Rentals and Leases	10,000	4,906.36	1,803.14	6,709.50	3,290.50	0.00	6,709.50	3,290.50	67.10%
0700 - Utilities and Communication	25,000	9,717.63	0.00	9,717.63	15,282.37	0.00	9,717.63	15,282.37	38.87%
0800 - Professional Fees and Services	73,000	36,697.44	7,799.64	44,497.08	28,502.92	0.00	44,497.08	28,502.92	60.95%
0900 - Supplies, Materials, and Operating	25,000	16,727.34	167.22	16,894.56	8,105.44	0.00	16,894.56	8,105.44	67.58%
1400 - Other Equipment Purchases	6,000	753.84	0.00	753.84	5,246.16	0.00	753.84	5,246.16	12.56%
Total:	**621,000**	**368,144.39**	**9,770.00**	**377,914.39**	**243,085.61**	**0.00**	**377,914.39**	**243,085.61**	**60.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0402 - Bd Of Chiropractic Examiners	621,000	368,144.39	9,770.00	377,914.39	243,085.61	0.00	377,914.39	243,085.61	60.86%
Total:	**621,000**	**368,144.39**	**9,770.00**	**377,914.39**	**243,085.61**	**0.00**	**377,914.39**	**243,085.61**	**60.86%**

State of Alabama

Budget Management Function Summary
Department: 306 - Chiropractic Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0402 - Bd Of Chiropractic Examiners

Function: 0467 - Chiropractic Cert and Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	287,000	188,783.31	0.00	188,783.31	98,216.69	0.00	188,783.31	98,216.69	65.78%
0200 - Employee Benefits	140,000	82,713.98	0.00	82,713.98	57,286.02	0.00	82,713.98	57,286.02	59.08%
0300 - Travel-In State	25,000	13,541.05	0.00	13,541.05	11,458.95	0.00	13,541.05	11,458.95	54.16%
0400 - Travel-Out of State	15,000	4,283.14	0.00	4,283.14	10,716.86	0.00	4,283.14	10,716.86	28.55%
0500 - Repairs and Maintenance	15,000	10,020.30	0.00	10,020.30	4,979.70	0.00	10,020.30	4,979.70	66.80%
0600 - Rentals and Leases	10,000	4,906.36	1,803.14	6,709.50	3,290.50	0.00	6,709.50	3,290.50	67.10%
0700 - Utilities and Communication	25,000	9,717.63	0.00	9,717.63	15,282.37	0.00	9,717.63	15,282.37	38.87%
0800 - Professional Fees and Services	73,000	36,697.44	7,799.64	44,497.08	28,502.92	0.00	44,497.08	28,502.92	60.95%
0900 - Supplies, Materials, and Operating	25,000	16,727.34	167.22	16,894.56	8,105.44	0.00	16,894.56	8,105.44	67.58%
1400 - Other Equipment Purchases	6,000	753.84	0.00	753.84	5,246.16	0.00	753.84	5,246.16	12.56%
Total:	**621,000**	**368,144.39**	**9,770.00**	**377,914.39**	**243,085.61**	**0.00**	**377,914.39**	**243,085.61**	**60.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0402 - Bd Of Chiropractic Examiners	621,000	368,144.39	9,770.00	377,914.39	243,085.61	0.00	377,914.39	243,085.61	60.86%
Total:	**621,000**	**368,144.39**	**9,770.00**	**377,914.39**	**243,085.61**	**0.00**	**377,914.39**	**243,085.61**	**60.86%**

State of Alabama

Budget Management Approp Unit Summary
Department: 306 - Chiropractic Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0402 - Bd Of Chiropractic Examiners

Function: 0467 - Chiropractic Cert and Reg

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	287,000	188,783.31	0.00	188,783.31	98,216.69	0.00	188,783.31	98,216.69	65.78%
0200 - Employee Benefits	140,000	82,713.98	0.00	82,713.98	57,286.02	0.00	82,713.98	57,286.02	59.08%
0300 - Travel-In State	25,000	13,541.05	0.00	13,541.05	11,458.95	0.00	13,541.05	11,458.95	54.16%
0400 - Travel-Out of State	15,000	4,283.14	0.00	4,283.14	10,716.86	0.00	4,283.14	10,716.86	28.55%
0500 - Repairs and Maintenance	15,000	10,020.30	0.00	10,020.30	4,979.70	0.00	10,020.30	4,979.70	66.80%
0600 - Rentals and Leases	10,000	4,906.36	1,803.14	6,709.50	3,290.50	0.00	6,709.50	3,290.50	67.10%
0700 - Utilities and Communication	25,000	9,717.63	0.00	9,717.63	15,282.37	0.00	9,717.63	15,282.37	38.87%
0800 - Professional Fees and Services	73,000	36,697.44	7,799.64	44,497.08	28,502.92	0.00	44,497.08	28,502.92	60.95%
0900 - Supplies, Materials, and Operating	25,000	16,727.34	167.22	16,894.56	8,105.44	0.00	16,894.56	8,105.44	67.58%
1400 - Other Equipment Purchases	6,000	753.84	0.00	753.84	5,246.16	0.00	753.84	5,246.16	12.56%
Total:	**621,000**	**368,144.39**	**9,770.00**	**377,914.39**	**243,085.61**	**0.00**	**377,914.39**	**243,085.61**	**60.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0402 - Bd Of Chiropractic Examiners	621,000	368,144.39	9,770.00	377,914.39	243,085.61	0.00	377,914.39	243,085.61	60.86%
Total:	**621,000**	**368,144.39**	**9,770.00**	**377,914.39**	**243,085.61**	**0.00**	**377,914.39**	**243,085.61**	**60.86%**

State of Alabama

Budget Management Summary
Department: 307 - Speech Path & Audio Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,292	97,213.62	0.00	97,213.62	20,078.38	0.00	97,213.62	20,078.38	82.88%
0200 - Employee Benefits	55,186	43,860.23	0.00	43,860.23	11,325.77	0.00	43,860.23	11,325.77	79.48%
0300 - Travel-In State	21,500	9,821.60	0.00	9,821.60	11,678.40	0.00	9,821.60	11,678.40	45.68%
0400 - Travel-Out of State	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
0500 - Repairs and Maintenance	1,500	150.00	0.00	150.00	1,350.00	0.00	150.00	1,350.00	10.00%
0600 - Rentals and Leases	21,000	15,074.64	0.00	15,074.64	5,925.36	0.00	15,074.64	5,925.36	71.78%
0700 - Utilities and Communication	12,000	5,937.32	0.00	5,937.32	6,062.68	0.00	5,937.32	6,062.68	49.48%
0800 - Professional Fees and Services	25,000	5,987.90	549.68	6,537.58	18,462.42	0.00	6,537.58	18,462.42	26.15%
0900 - Supplies, Materials, and Operating	10,000	5,806.42	320.87	6,127.29	3,872.71	0.00	6,127.29	3,872.71	61.27%
1100 - Grants and Benefits	35,000	25,000.00	0.00	25,000.00	10,000.00	0.00	25,000.00	10,000.00	71.43%
1400 - Other Equipment Purchases	10,000	6,323.17	0.00	6,323.17	3,676.83	0.00	6,323.17	3,676.83	63.23%
Total:	**329,478**	**215,174.90**	**870.55**	**216,045.45**	**113,432.55**	**0.00**	**216,045.45**	**113,432.55**	**65.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0356 - Bd Of Exam Speech Pathologists	329,478	215,174.90	870.55	216,045.45	113,432.55	0.00	216,045.45	113,432.55	65.57%
Total:	**329,478**	**215,174.90**	**870.55**	**216,045.45**	**113,432.55**	**0.00**	**216,045.45**	**113,432.55**	**65.57%**

State of Alabama

Budget Management Approp Class Summary
Department: 307 - Speech Path & Audio Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,292	97,213.62	0.00	97,213.62	20,078.38	0.00	97,213.62	20,078.38	82.88%
0200 - Employee Benefits	55,186	43,860.23	0.00	43,860.23	11,325.77	0.00	43,860.23	11,325.77	79.48%
0300 - Travel-In State	21,500	9,821.60	0.00	9,821.60	11,678.40	0.00	9,821.60	11,678.40	45.68%
0400 - Travel-Out of State	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
0500 - Repairs and Maintenance	1,500	150.00	0.00	150.00	1,350.00	0.00	150.00	1,350.00	10.00%
0600 - Rentals and Leases	21,000	15,074.64	0.00	15,074.64	5,925.36	0.00	15,074.64	5,925.36	71.78%
0700 - Utilities and Communication	12,000	5,937.32	0.00	5,937.32	6,062.68	0.00	5,937.32	6,062.68	49.48%
0800 - Professional Fees and Services	25,000	5,987.90	549.68	6,537.58	18,462.42	0.00	6,537.58	18,462.42	26.15%
0900 - Supplies, Materials, and Operating	10,000	5,806.42	320.87	6,127.29	3,872.71	0.00	6,127.29	3,872.71	61.27%
1100 - Grants and Benefits	35,000	25,000.00	0.00	25,000.00	10,000.00	0.00	25,000.00	10,000.00	71.43%
1400 - Other Equipment Purchases	10,000	6,323.17	0.00	6,323.17	3,676.83	0.00	6,323.17	3,676.83	63.23%
Total:	**329,478**	**215,174.90**	**870.55**	**216,045.45**	**113,432.55**	**0.00**	**216,045.45**	**113,432.55**	**65.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0356 - Bd Of Exam Speech Pathologists	329,478	215,174.90	870.55	216,045.45	113,432.55	0.00	216,045.45	113,432.55	65.57%
Total:	**329,478**	**215,174.90**	**870.55**	**216,045.45**	**113,432.55**	**0.00**	**216,045.45**	**113,432.55**	**65.57%**

State of Alabama

Budget Management Fund Summary
Department: 307 - Speech Path & Audio Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0356 - Bd Of Exam Speech Pathologists

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,292	97,213.62	0.00	97,213.62	20,078.38	0.00	97,213.62	20,078.38	82.88%
0200 - Employee Benefits	55,186	43,860.23	0.00	43,860.23	11,325.77	0.00	43,860.23	11,325.77	79.48%
0300 - Travel-In State	21,500	9,821.60	0.00	9,821.60	11,678.40	0.00	9,821.60	11,678.40	45.68%
0400 - Travel-Out of State	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
0500 - Repairs and Maintenance	1,500	150.00	0.00	150.00	1,350.00	0.00	150.00	1,350.00	10.00%
0600 - Rentals and Leases	21,000	15,074.64	0.00	15,074.64	5,925.36	0.00	15,074.64	5,925.36	71.78%
0700 - Utilities and Communication	12,000	5,937.32	0.00	5,937.32	6,062.68	0.00	5,937.32	6,062.68	49.48%
0800 - Professional Fees and Services	25,000	5,987.90	549.68	6,537.58	18,462.42	0.00	6,537.58	18,462.42	26.15%
0900 - Supplies, Materials, and Operating	10,000	5,806.42	320.87	6,127.29	3,872.71	0.00	6,127.29	3,872.71	61.27%
1100 - Grants and Benefits	35,000	25,000.00	0.00	25,000.00	10,000.00	0.00	25,000.00	10,000.00	71.43%
1400 - Other Equipment Purchases	10,000	6,323.17	0.00	6,323.17	3,676.83	0.00	6,323.17	3,676.83	63.23%
Total:	**329,478**	**215,174.90**	**870.55**	**216,045.45**	**113,432.55**	**0.00**	**216,045.45**	**113,432.55**	**65.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0356 - Bd Of Exam Speech Pathologists	329,478	215,174.90	870.55	216,045.45	113,432.55	0.00	216,045.45	113,432.55	65.57%
Total:	**329,478**	**215,174.90**	**870.55**	**216,045.45**	**113,432.55**	**0.00**	**216,045.45**	**113,432.55**	**65.57%**

State of Alabama

Budget Management Function Summary
Department: 307 - Speech Path & Audio Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0356 - Bd Of Exam Speech Pathologists **Function: 0474 - Lic and Reg of Speech Path and Aud**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,292	97,213.62	0.00	97,213.62	20,078.38	0.00	97,213.62	20,078.38	82.88%
0200 - Employee Benefits	55,186	43,860.23	0.00	43,860.23	11,325.77	0.00	43,860.23	11,325.77	79.48%
0300 - Travel-In State	21,500	9,821.60	0.00	9,821.60	11,678.40	0.00	9,821.60	11,678.40	45.68%
0400 - Travel-Out of State	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
0500 - Repairs and Maintenance	1,500	150.00	0.00	150.00	1,350.00	0.00	150.00	1,350.00	10.00%
0600 - Rentals and Leases	21,000	15,074.64	0.00	15,074.64	5,925.36	0.00	15,074.64	5,925.36	71.78%
0700 - Utilities and Communication	12,000	5,937.32	0.00	5,937.32	6,062.68	0.00	5,937.32	6,062.68	49.48%
0800 - Professional Fees and Services	25,000	5,987.90	549.68	6,537.58	18,462.42	0.00	6,537.58	18,462.42	26.15%
0900 - Supplies, Materials, and Operating	10,000	5,806.42	320.87	6,127.29	3,872.71	0.00	6,127.29	3,872.71	61.27%
1100 - Grants and Benefits	35,000	25,000.00	0.00	25,000.00	10,000.00	0.00	25,000.00	10,000.00	71.43%
1400 - Other Equipment Purchases	10,000	6,323.17	0.00	6,323.17	3,676.83	0.00	6,323.17	3,676.83	63.23%
Total:	**329,478**	**215,174.90**	**870.55**	**216,045.45**	**113,432.55**	**0.00**	**216,045.45**	**113,432.55**	**65.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0356 - Bd Of Exam Speech Pathologists	329,478	215,174.90	870.55	216,045.45	113,432.55	0.00	216,045.45	113,432.55	65.57%
Total:	**329,478**	**215,174.90**	**870.55**	**216,045.45**	**113,432.55**	**0.00**	**216,045.45**	**113,432.55**	**65.57%**

State of Alabama

Budget Management Approp Unit Summary
Department: 307 - Speech Path & Audio Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0356 - Bd Of Exam Speech Pathologists

Function: 0474 - Lic and Reg of Speech Path and Aud

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	117,292	97,213.62	0.00	97,213.62	20,078.38	0.00	97,213.62	20,078.38	82.88%
0200 - Employee Benefits	55,186	43,860.23	0.00	43,860.23	11,325.77	0.00	43,860.23	11,325.77	79.48%
0300 - Travel-In State	21,500	9,821.60	0.00	9,821.60	11,678.40	0.00	9,821.60	11,678.40	45.68%
0400 - Travel-Out of State	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
0500 - Repairs and Maintenance	1,500	150.00	0.00	150.00	1,350.00	0.00	150.00	1,350.00	10.00%
0600 - Rentals and Leases	21,000	15,074.64	0.00	15,074.64	5,925.36	0.00	15,074.64	5,925.36	71.78%
0700 - Utilities and Communication	12,000	5,937.32	0.00	5,937.32	6,062.68	0.00	5,937.32	6,062.68	49.48%
0800 - Professional Fees and Services	25,000	5,987.90	549.68	6,537.58	18,462.42	0.00	6,537.58	18,462.42	26.15%
0900 - Supplies, Materials, and Operating	10,000	5,806.42	320.87	6,127.29	3,872.71	0.00	6,127.29	3,872.71	61.27%
1100 - Grants and Benefits	35,000	25,000.00	0.00	25,000.00	10,000.00	0.00	25,000.00	10,000.00	71.43%
1400 - Other Equipment Purchases	10,000	6,323.17	0.00	6,323.17	3,676.83	0.00	6,323.17	3,676.83	63.23%
Total:	**329,478**	**215,174.90**	**870.55**	**216,045.45**	**113,432.55**	**0.00**	**216,045.45**	**113,432.55**	**65.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0356 - Bd Of Exam Speech Pathologists	329,478	215,174.90	870.55	216,045.45	113,432.55	0.00	216,045.45	113,432.55	65.57%
Total:	**329,478**	**215,174.90**	**870.55**	**216,045.45**	**113,432.55**	**0.00**	**216,045.45**	**113,432.55**	**65.57%**

State of Alabama

Budget Management Summary
Department: 308 - Bd Of Cosmetology & Barbering
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,754,000	1,004,053.87	0.00	1,004,053.87	749,946.13	0.00	1,004,053.87	749,946.13	57.24%
0200 - Employee Benefits	775,000	454,273.15	0.00	454,273.15	320,726.85	0.00	454,273.15	320,726.85	58.62%
0300 - Travel-In State	110,000	23,876.29	0.00	23,876.29	86,123.71	0.00	23,876.29	86,123.71	21.71%
0400 - Travel-Out of State	12,000	1,273.72	0.00	1,273.72	10,726.28	0.00	1,273.72	10,726.28	10.61%
0500 - Repairs and Maintenance	10,000	2,039.64	0.00	2,039.64	7,960.36	0.00	2,039.64	7,960.36	20.40%
0600 - Rentals and Leases	250,000	208,160.36	2,747.80	210,908.16	39,091.84	0.00	210,908.16	39,091.84	84.36%
0700 - Utilities and Communication	80,000	32,584.35	1,083.58	33,667.93	46,332.07	0.00	33,667.93	46,332.07	42.08%
0800 - Professional Fees and Services	450,000	374,672.66	20,963.95	395,636.61	54,363.39	0.00	395,636.61	54,363.39	87.92%
0900 - Supplies, Materials, and Operating	319,000	253,318.73	65,156.05	318,474.78	525.22	0.00	318,474.78	525.22	99.84%
1000 - Transportation Equipment Operatior	20,000	14,356.41	5,156.99	19,513.40	486.60	0.00	19,513.40	486.60	97.57%
1300 - Transportation Equipment Purchase	80,000	77,281.00	0.00	77,281.00	2,719.00	0.00	77,281.00	2,719.00	96.60%
1400 - Other Equipment Purchases	65,000	8,192.61	7,290.01	15,482.62	49,517.38	0.00	15,482.62	49,517.38	23.82%
Total:	**3,925,000**	**2,454,082.79**	**102,398.38**	**2,556,481.17**	**1,368,518.83**	**0.00**	**2,556,481.17**	**1,368,518.83**	**65.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0357 - Bd Of Cosmetology % Barbering	3,925,000	2,454,082.79	102,398.38	2,556,481.17	1,368,518.83	0.00	2,556,481.17	1,368,518.83	65.13%
Total:	**3,925,000**	**2,454,082.79**	**102,398.38**	**2,556,481.17**	**1,368,518.83**	**0.00**	**2,556,481.17**	**1,368,518.83**	**65.13%**

State of Alabama

Budget Management Approp Class Summary
Department: 308 - Bd Of Cosmetology & Barbering
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,754,000	1,004,053.87	0.00	1,004,053.87	749,946.13	0.00	1,004,053.87	749,946.13	57.24%
0200 - Employee Benefits	775,000	454,273.15	0.00	454,273.15	320,726.85	0.00	454,273.15	320,726.85	58.62%
0300 - Travel-In State	110,000	23,876.29	0.00	23,876.29	86,123.71	0.00	23,876.29	86,123.71	21.71%
0400 - Travel-Out of State	12,000	1,273.72	0.00	1,273.72	10,726.28	0.00	1,273.72	10,726.28	10.61%
0500 - Repairs and Maintenance	10,000	2,039.64	0.00	2,039.64	7,960.36	0.00	2,039.64	7,960.36	20.40%
0600 - Rentals and Leases	250,000	208,160.36	2,747.80	210,908.16	39,091.84	0.00	210,908.16	39,091.84	84.36%
0700 - Utilities and Communication	80,000	32,584.35	1,083.58	33,667.93	46,332.07	0.00	33,667.93	46,332.07	42.08%
0800 - Professional Fees and Services	450,000	374,672.66	20,963.95	395,636.61	54,363.39	0.00	395,636.61	54,363.39	87.92%
0900 - Supplies, Materials, and Operating	319,000	253,318.73	65,156.05	318,474.78	525.22	0.00	318,474.78	525.22	99.84%
1000 - Transportation Equipment Operatior	20,000	14,356.41	5,156.99	19,513.40	486.60	0.00	19,513.40	486.60	97.57%
1300 - Transportation Equipment Purchase	80,000	77,281.00	0.00	77,281.00	2,719.00	0.00	77,281.00	2,719.00	96.60%
1400 - Other Equipment Purchases	65,000	8,192.61	7,290.01	15,482.62	49,517.38	0.00	15,482.62	49,517.38	23.82%
Total:	**3,925,000**	**2,454,082.79**	**102,398.38**	**2,556,481.17**	**1,368,518.83**	**0.00**	**2,556,481.17**	**1,368,518.83**	**65.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0357 - Bd Of Cosmetology % Barbering	3,925,000	2,454,082.79	102,398.38	2,556,481.17	1,368,518.83	0.00	2,556,481.17	1,368,518.83	65.13%
Total:	**3,925,000**	**2,454,082.79**	**102,398.38**	**2,556,481.17**	**1,368,518.83**	**0.00**	**2,556,481.17**	**1,368,518.83**	**65.13%**

State of Alabama

Budget Management Fund Summary
Department: 308 - Bd Of Cosmetology & Barbering
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0357 - Bd Of Cosmetology % Barbering

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,754,000	1,004,053.87	0.00	1,004,053.87	749,946.13	0.00	1,004,053.87	749,946.13	57.24%
0200 - Employee Benefits	775,000	454,273.15	0.00	454,273.15	320,726.85	0.00	454,273.15	320,726.85	58.62%
0300 - Travel-In State	110,000	23,876.29	0.00	23,876.29	86,123.71	0.00	23,876.29	86,123.71	21.71%
0400 - Travel-Out of State	12,000	1,273.72	0.00	1,273.72	10,726.28	0.00	1,273.72	10,726.28	10.61%
0500 - Repairs and Maintenance	10,000	2,039.64	0.00	2,039.64	7,960.36	0.00	2,039.64	7,960.36	20.40%
0600 - Rentals and Leases	250,000	208,160.36	2,747.80	210,908.16	39,091.84	0.00	210,908.16	39,091.84	84.36%
0700 - Utilities and Communication	80,000	32,584.35	1,083.58	33,667.93	46,332.07	0.00	33,667.93	46,332.07	42.08%
0800 - Professional Fees and Services	450,000	374,672.66	20,963.95	395,636.61	54,363.39	0.00	395,636.61	54,363.39	87.92%
0900 - Supplies, Materials, and Operating	319,000	253,318.73	65,156.05	318,474.78	525.22	0.00	318,474.78	525.22	99.84%
1000 - Transportation Equipment Operatior	20,000	14,356.41	5,156.99	19,513.40	486.60	0.00	19,513.40	486.60	97.57%
1300 - Transportation Equipment Purchase	80,000	77,281.00	0.00	77,281.00	2,719.00	0.00	77,281.00	2,719.00	96.60%
1400 - Other Equipment Purchases	65,000	8,192.61	7,290.01	15,482.62	49,517.38	0.00	15,482.62	49,517.38	23.82%
Total:	**3,925,000**	**2,454,082.79**	**102,398.38**	**2,556,481.17**	**1,368,518.83**	**0.00**	**2,556,481.17**	**1,368,518.83**	**65.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0357 - Bd Of Cosmetology % Barbering	3,925,000	2,454,082.79	102,398.38	2,556,481.17	1,368,518.83	0.00	2,556,481.17	1,368,518.83	65.13%
Total:	**3,925,000**	**2,454,082.79**	**102,398.38**	**2,556,481.17**	**1,368,518.83**	**0.00**	**2,556,481.17**	**1,368,518.83**	**65.13%**

State of Alabama

Budget Management Function Summary
Department: 308 - Bd Of Cosmetology & Barbering
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0357 - Bd Of Cosmetology % Barbering **Function: 0453 - Cosmetology Licensing and Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,754,000	1,004,053.87	0.00	1,004,053.87	749,946.13	0.00	1,004,053.87	749,946.13	57.24%
0200 - Employee Benefits	775,000	454,273.15	0.00	454,273.15	320,726.85	0.00	454,273.15	320,726.85	58.62%
0300 - Travel-In State	110,000	23,876.29	0.00	23,876.29	86,123.71	0.00	23,876.29	86,123.71	21.71%
0400 - Travel-Out of State	12,000	1,273.72	0.00	1,273.72	10,726.28	0.00	1,273.72	10,726.28	10.61%
0500 - Repairs and Maintenance	10,000	2,039.64	0.00	2,039.64	7,960.36	0.00	2,039.64	7,960.36	20.40%
0600 - Rentals and Leases	250,000	208,160.36	2,747.80	210,908.16	39,091.84	0.00	210,908.16	39,091.84	84.36%
0700 - Utilities and Communication	80,000	32,584.35	1,083.58	33,667.93	46,332.07	0.00	33,667.93	46,332.07	42.08%
0800 - Professional Fees and Services	450,000	374,672.66	20,963.95	395,636.61	54,363.39	0.00	395,636.61	54,363.39	87.92%
0900 - Supplies, Materials, and Operating	319,000	253,318.73	65,156.05	318,474.78	525.22	0.00	318,474.78	525.22	99.84%
1000 - Transportation Equipment Operatior	20,000	14,356.41	5,156.99	19,513.40	486.60	0.00	19,513.40	486.60	97.57%
1300 - Transportation Equipment Purchase	80,000	77,281.00	0.00	77,281.00	2,719.00	0.00	77,281.00	2,719.00	96.60%
1400 - Other Equipment Purchases	65,000	8,192.61	7,290.01	15,482.62	49,517.38	0.00	15,482.62	49,517.38	23.82%
Total:	**3,925,000**	**2,454,082.79**	**102,398.38**	**2,556,481.17**	**1,368,518.83**	**0.00**	**2,556,481.17**	**1,368,518.83**	**65.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0357 - Bd Of Cosmetology % Barbering	3,925,000	2,454,082.79	102,398.38	2,556,481.17	1,368,518.83	0.00	2,556,481.17	1,368,518.83	65.13%
Total:	**3,925,000**	**2,454,082.79**	**102,398.38**	**2,556,481.17**	**1,368,518.83**	**0.00**	**2,556,481.17**	**1,368,518.83**	**65.13%**

State of Alabama

Budget Management Approp Unit Summary
Department: 308 - Bd Of Cosmetology & Barbering
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0357 - Bd Of Cosmetology % Barbering

Function: 0453 - Cosmetology Licensing and Reg

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,754,000	1,004,053.87	0.00	1,004,053.87	749,946.13	0.00	1,004,053.87	749,946.13	57.24%
0200 - Employee Benefits	775,000	454,273.15	0.00	454,273.15	320,726.85	0.00	454,273.15	320,726.85	58.62%
0300 - Travel-In State	110,000	23,876.29	0.00	23,876.29	86,123.71	0.00	23,876.29	86,123.71	21.71%
0400 - Travel-Out of State	12,000	1,273.72	0.00	1,273.72	10,726.28	0.00	1,273.72	10,726.28	10.61%
0500 - Repairs and Maintenance	10,000	2,039.64	0.00	2,039.64	7,960.36	0.00	2,039.64	7,960.36	20.40%
0600 - Rentals and Leases	250,000	208,160.36	2,747.80	210,908.16	39,091.84	0.00	210,908.16	39,091.84	84.36%
0700 - Utilities and Communication	80,000	32,584.35	1,083.58	33,667.93	46,332.07	0.00	33,667.93	46,332.07	42.08%
0800 - Professional Fees and Services	450,000	374,672.66	20,963.95	395,636.61	54,363.39	0.00	395,636.61	54,363.39	87.92%
0900 - Supplies, Materials, and Operating	319,000	253,318.73	65,156.05	318,474.78	525.22	0.00	318,474.78	525.22	99.84%
1000 - Transportation Equipment Operatior	20,000	14,356.41	5,156.99	19,513.40	486.60	0.00	19,513.40	486.60	97.57%
1300 - Transportation Equipment Purchase	80,000	77,281.00	0.00	77,281.00	2,719.00	0.00	77,281.00	2,719.00	96.60%
1400 - Other Equipment Purchases	65,000	8,192.61	7,290.01	15,482.62	49,517.38	0.00	15,482.62	49,517.38	23.82%
Total:	**3,925,000**	**2,454,082.79**	**102,398.38**	**2,556,481.17**	**1,368,518.83**	**0.00**	**2,556,481.17**	**1,368,518.83**	**65.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0357 - Bd Of Cosmetology % Barbering	3,925,000	2,454,082.79	102,398.38	2,556,481.17	1,368,518.83	0.00	2,556,481.17	1,368,518.83	65.13%
Total:	**3,925,000**	**2,454,082.79**	**102,398.38**	**2,556,481.17**	**1,368,518.83**	**0.00**	**2,556,481.17**	**1,368,518.83**	**65.13%**

State of Alabama

Budget Management Summary
Department: 309 - Plumbers & Gas Fitters Exam Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,078,553	844,401.21	0.00	844,401.21	234,151.79	0.00	844,401.21	234,151.79	78.29%
0200 - Employee Benefits	386,454	335,678.59	0.00	335,678.59	50,775.41	0.00	335,678.59	50,775.41	86.86%
0300 - Travel-In State	105,000	39,102.43	0.00	39,102.43	65,897.57	0.00	39,102.43	65,897.57	37.24%
0400 - Travel-Out of State	40,000	10,491.34	0.00	10,491.34	29,508.66	0.00	10,491.34	29,508.66	26.23%
0500 - Repairs and Maintenance	6,500	5,526.09	0.00	5,526.09	973.91	0.00	5,526.09	973.91	85.02%
0600 - Rentals and Leases	110,400	70,329.58	7,656.98	77,986.56	32,413.44	0.00	77,986.56	32,413.44	70.64%
0700 - Utilities and Communication	90,000	24,835.13	2,399.03	27,234.16	62,765.84	0.00	27,234.16	62,765.84	30.26%
0800 - Professional Fees and Services	260,000	113,126.46	1,950.00	115,076.46	144,923.54	0.00	115,076.46	144,923.54	44.26%
0900 - Supplies, Materials, and Operating	120,000	73,970.95	1,534.94	75,505.89	44,494.11	0.00	75,505.89	44,494.11	62.92%
1000 - Transportation Equipment Operatior	100,000	21,682.47	8,780.21	30,462.68	69,537.32	0.00	30,462.68	69,537.32	30.46%
1300 - Transportation Equipment Purchase	133,500	0.00	0.00	0.00	133,500.00	0.00	0.00	133,500.00	0.00%
1400 - Other Equipment Purchases	40,000	9,512.14	2,572.00	12,084.14	27,915.86	0.00	12,084.14	27,915.86	30.21%
Total:	**2,470,407**	**1,548,656.39**	**24,893.16**	**1,573,549.55**	**896,857.45**	**0.00**	**1,573,549.55**	**896,857.45**	**63.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0358 - Plumbers & Gas Fitters Exam Bd	2,470,407	1,548,656.39	24,893.16	1,573,549.55	896,857.45	0.00	1,573,549.55	896,857.45	63.70%
Total:	**2,470,407**	**1,548,656.39**	**24,893.16**	**1,573,549.55**	**896,857.45**	**0.00**	**1,573,549.55**	**896,857.45**	**63.70%**

State of Alabama

Budget Management Approp Class Summary
Department: 309 - Plumbers & Gas Fitters Exam Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,078,553	844,401.21	0.00	844,401.21	234,151.79	0.00	844,401.21	234,151.79	78.29%
0200 - Employee Benefits	386,454	335,678.59	0.00	335,678.59	50,775.41	0.00	335,678.59	50,775.41	86.86%
0300 - Travel-In State	105,000	39,102.43	0.00	39,102.43	65,897.57	0.00	39,102.43	65,897.57	37.24%
0400 - Travel-Out of State	40,000	10,491.34	0.00	10,491.34	29,508.66	0.00	10,491.34	29,508.66	26.23%
0500 - Repairs and Maintenance	6,500	5,526.09	0.00	5,526.09	973.91	0.00	5,526.09	973.91	85.02%
0600 - Rentals and Leases	110,400	70,329.58	7,656.98	77,986.56	32,413.44	0.00	77,986.56	32,413.44	70.64%
0700 - Utilities and Communication	90,000	24,835.13	2,399.03	27,234.16	62,765.84	0.00	27,234.16	62,765.84	30.26%
0800 - Professional Fees and Services	260,000	113,126.46	1,950.00	115,076.46	144,923.54	0.00	115,076.46	144,923.54	44.26%
0900 - Supplies, Materials, and Operating	120,000	73,970.95	1,534.94	75,505.89	44,494.11	0.00	75,505.89	44,494.11	62.92%
1000 - Transportation Equipment Operatior	100,000	21,682.47	8,780.21	30,462.68	69,537.32	0.00	30,462.68	69,537.32	30.46%
1300 - Transportation Equipment Purchase	133,500	0.00	0.00	0.00	133,500.00	0.00	0.00	133,500.00	0.00%
1400 - Other Equipment Purchases	40,000	9,512.14	2,572.00	12,084.14	27,915.86	0.00	12,084.14	27,915.86	30.21%
Total:	**2,470,407**	**1,548,656.39**	**24,893.16**	**1,573,549.55**	**896,857.45**	**0.00**	**1,573,549.55**	**896,857.45**	**63.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0358 - Plumbers & Gas Fitters Exam Bd	2,470,407	1,548,656.39	24,893.16	1,573,549.55	896,857.45	0.00	1,573,549.55	896,857.45	63.70%
Total:	**2,470,407**	**1,548,656.39**	**24,893.16**	**1,573,549.55**	**896,857.45**	**0.00**	**1,573,549.55**	**896,857.45**	**63.70%**

State of Alabama

Budget Management Fund Summary
Department: 309 - Plumbers & Gas Fitters Exam Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0358 - Plumbers & Gas Fitters Exam Bd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,078,553	844,401.21	0.00	844,401.21	234,151.79	0.00	844,401.21	234,151.79	78.29%
0200 - Employee Benefits	386,454	335,678.59	0.00	335,678.59	50,775.41	0.00	335,678.59	50,775.41	86.86%
0300 - Travel-In State	105,000	39,102.43	0.00	39,102.43	65,897.57	0.00	39,102.43	65,897.57	37.24%
0400 - Travel-Out of State	40,000	10,491.34	0.00	10,491.34	29,508.66	0.00	10,491.34	29,508.66	26.23%
0500 - Repairs and Maintenance	6,500	5,526.09	0.00	5,526.09	973.91	0.00	5,526.09	973.91	85.02%
0600 - Rentals and Leases	110,400	70,329.58	7,656.98	77,986.56	32,413.44	0.00	77,986.56	32,413.44	70.64%
0700 - Utilities and Communication	90,000	24,835.13	2,399.03	27,234.16	62,765.84	0.00	27,234.16	62,765.84	30.26%
0800 - Professional Fees and Services	260,000	113,126.46	1,950.00	115,076.46	144,923.54	0.00	115,076.46	144,923.54	44.26%
0900 - Supplies, Materials, and Operating	120,000	73,970.95	1,534.94	75,505.89	44,494.11	0.00	75,505.89	44,494.11	62.92%
1000 - Transportation Equipment Operatior	100,000	21,682.47	8,780.21	30,462.68	69,537.32	0.00	30,462.68	69,537.32	30.46%
1300 - Transportation Equipment Purchase	133,500	0.00	0.00	0.00	133,500.00	0.00	0.00	133,500.00	0.00%
1400 - Other Equipment Purchases	40,000	9,512.14	2,572.00	12,084.14	27,915.86	0.00	12,084.14	27,915.86	30.21%
Total:	**2,470,407**	**1,548,656.39**	**24,893.16**	**1,573,549.55**	**896,857.45**	**0.00**	**1,573,549.55**	**896,857.45**	**63.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0358 - Plumbers & Gas Fitters Exam Bd	2,470,407	1,548,656.39	24,893.16	1,573,549.55	896,857.45	0.00	1,573,549.55	896,857.45	63.70%
Total:	**2,470,407**	**1,548,656.39**	**24,893.16**	**1,573,549.55**	**896,857.45**	**0.00**	**1,573,549.55**	**896,857.45**	**63.70%**

State of Alabama

Budget Management Function Summary
Department: 309 - Plumbers & Gas Fitters Exam Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0358 - Plumbers & Gas Fitters Exam Bd **Function: 0480 - Licensing and Regulation of Plum**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,078,553	844,401.21	0.00	844,401.21	234,151.79	0.00	844,401.21	234,151.79	78.29%
0200 - Employee Benefits	386,454	335,678.59	0.00	335,678.59	50,775.41	0.00	335,678.59	50,775.41	86.86%
0300 - Travel-In State	105,000	39,102.43	0.00	39,102.43	65,897.57	0.00	39,102.43	65,897.57	37.24%
0400 - Travel-Out of State	40,000	10,491.34	0.00	10,491.34	29,508.66	0.00	10,491.34	29,508.66	26.23%
0500 - Repairs and Maintenance	6,500	5,526.09	0.00	5,526.09	973.91	0.00	5,526.09	973.91	85.02%
0600 - Rentals and Leases	110,400	70,329.58	7,656.98	77,986.56	32,413.44	0.00	77,986.56	32,413.44	70.64%
0700 - Utilities and Communication	90,000	24,835.13	2,399.03	27,234.16	62,765.84	0.00	27,234.16	62,765.84	30.26%
0800 - Professional Fees and Services	260,000	113,126.46	1,950.00	115,076.46	144,923.54	0.00	115,076.46	144,923.54	44.26%
0900 - Supplies, Materials, and Operating	120,000	73,970.95	1,534.94	75,505.89	44,494.11	0.00	75,505.89	44,494.11	62.92%
1000 - Transportation Equipment Operatior	100,000	21,682.47	8,780.21	30,462.68	69,537.32	0.00	30,462.68	69,537.32	30.46%
1300 - Transportation Equipment Purchase	133,500	0.00	0.00	0.00	133,500.00	0.00	0.00	133,500.00	0.00%
1400 - Other Equipment Purchases	40,000	9,512.14	2,572.00	12,084.14	27,915.86	0.00	12,084.14	27,915.86	30.21%
Total:	**2,470,407**	**1,548,656.39**	**24,893.16**	**1,573,549.55**	**896,857.45**	**0.00**	**1,573,549.55**	**896,857.45**	**63.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0358 - Plumbers & Gas Fitters Exam Bd	2,470,407	1,548,656.39	24,893.16	1,573,549.55	896,857.45	0.00	1,573,549.55	896,857.45	63.70%
Total:	**2,470,407**	**1,548,656.39**	**24,893.16**	**1,573,549.55**	**896,857.45**	**0.00**	**1,573,549.55**	**896,857.45**	**63.70%**

State of Alabama

Budget Management Approp Unit Summary
Department: 309 - Plumbers & Gas Fitters Exam Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0358 - Plumbers & Gas Fitters Exam Bd

Function: 0480 - Licensing and Regulation of Plum

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,078,553	844,401.21	0.00	844,401.21	234,151.79	0.00	844,401.21	234,151.79	78.29%
0200 - Employee Benefits	386,454	335,678.59	0.00	335,678.59	50,775.41	0.00	335,678.59	50,775.41	86.86%
0300 - Travel-In State	105,000	39,102.43	0.00	39,102.43	65,897.57	0.00	39,102.43	65,897.57	37.24%
0400 - Travel-Out of State	40,000	10,491.34	0.00	10,491.34	29,508.66	0.00	10,491.34	29,508.66	26.23%
0500 - Repairs and Maintenance	6,500	5,526.09	0.00	5,526.09	973.91	0.00	5,526.09	973.91	85.02%
0600 - Rentals and Leases	110,400	70,329.58	7,656.98	77,986.56	32,413.44	0.00	77,986.56	32,413.44	70.64%
0700 - Utilities and Communication	90,000	24,835.13	2,399.03	27,234.16	62,765.84	0.00	27,234.16	62,765.84	30.26%
0800 - Professional Fees and Services	260,000	113,126.46	1,950.00	115,076.46	144,923.54	0.00	115,076.46	144,923.54	44.26%
0900 - Supplies, Materials, and Operating	120,000	73,970.95	1,534.94	75,505.89	44,494.11	0.00	75,505.89	44,494.11	62.92%
1000 - Transportation Equipment Operatior	100,000	21,682.47	8,780.21	30,462.68	69,537.32	0.00	30,462.68	69,537.32	30.46%
1300 - Transportation Equipment Purchase	133,500	0.00	0.00	0.00	133,500.00	0.00	0.00	133,500.00	0.00%
1400 - Other Equipment Purchases	40,000	9,512.14	2,572.00	12,084.14	27,915.86	0.00	12,084.14	27,915.86	30.21%
Total:	**2,470,407**	**1,548,656.39**	**24,893.16**	**1,573,549.55**	**896,857.45**	**0.00**	**1,573,549.55**	**896,857.45**	**63.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0358 - Plumbers & Gas Fitters Exam Bd	2,470,407	1,548,656.39	24,893.16	1,573,549.55	896,857.45	0.00	1,573,549.55	896,857.45	63.70%
Total:	**2,470,407**	**1,548,656.39**	**24,893.16**	**1,573,549.55**	**896,857.45**	**0.00**	**1,573,549.55**	**896,857.45**	**63.70%**

State of Alabama

Budget Management Summary
Department: 310 - State Employees Insurance Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,347,764	3,655,336.18	0.00	3,655,336.18	2,692,427.82	0.00	3,655,336.18	2,692,427.82	57.58%
0200 - Employee Benefits	2,264,811	1,265,543.04	0.00	1,265,543.04	999,267.96	0.00	1,265,543.04	999,267.96	55.88%
0300 - Travel-In State	37,306	1,274.55	0.00	1,274.55	36,031.45	0.00	1,274.55	36,031.45	3.42%
0400 - Travel-Out of State	12,360	4,783.02	0.00	4,783.02	7,576.98	0.00	4,783.02	7,576.98	38.70%
0500 - Repairs and Maintenance	28,668	3,491.21	1,293.76	4,784.97	23,883.03	0.00	4,784.97	23,883.03	16.69%
0600 - Rentals and Leases	967,302	754,437.10	0.00	754,437.10	212,864.90	0.00	754,437.10	212,864.90	77.99%
0700 - Utilities and Communication	226,854	82,743.59	26,932.99	109,676.58	117,177.42	0.00	109,676.58	117,177.42	48.35%
0800 - Professional Fees and Services	360,000	280,172.05	42,349.67	322,521.72	37,478.28	0.00	322,521.72	37,478.28	89.59%
0900 - Supplies, Materials, and Operating	519,371	290,893.59	128,502.08	419,395.67	99,975.33	0.00	419,395.67	99,975.33	80.75%
1000 - Transportation Equipment Operatior	22,932	6,498.38	3,556.56	10,054.94	12,877.06	0.00	10,054.94	12,877.06	43.85%
1400 - Other Equipment Purchases	143,354	40,139.84	97,689.05	137,828.89	5,525.11	0.00	137,828.89	5,525.11	96.15%
Total:	**10,930,722**	**6,385,312.55**	**300,324.11**	**6,685,636.66**	**4,245,085.34**	**0.00**	**6,685,636.66**	**4,245,085.34**	**61.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	8,979,487	5,181,102.55	300,324.11	5,481,426.66	3,498,060.34	0.00	5,481,426.66	3,498,060.34	61.04%
0917 - Flexible Benefits Administratv	1,951,235	1,204,210.00	0.00	1,204,210.00	747,025.00	0.00	1,204,210.00	747,025.00	61.72%
Total:	**10,930,722**	**6,385,312.55**	**300,324.11**	**6,685,636.66**	**4,245,085.34**	**0.00**	**6,685,636.66**	**4,245,085.34**	**61.16%**

State of Alabama

Budget Management Approp Class Summary
Department: 310 - State Employees Insurance Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,271,995	2,982,980.18	0.00	2,982,980.18	2,289,014.82	0.00	2,982,980.18	2,289,014.82	56.58%
0200 - Employee Benefits	1,756,918	948,110.04	0.00	948,110.04	808,807.96	0.00	948,110.04	808,807.96	53.96%
0300 - Travel-In State	33,260	599.55	0.00	599.55	32,660.45	0.00	599.55	32,660.45	1.80%
0400 - Travel-Out of State	12,360	4,783.02	0.00	4,783.02	7,576.98	0.00	4,783.02	7,576.98	38.70%
0500 - Repairs and Maintenance	28,668	3,491.21	1,293.76	4,784.97	23,883.03	0.00	4,784.97	23,883.03	16.69%
0600 - Rentals and Leases	800,000	629,251.10	0.00	629,251.10	170,748.90	0.00	629,251.10	170,748.90	78.66%
0700 - Utilities and Communication	175,000	64,160.59	26,932.99	91,093.58	83,906.42	0.00	91,093.58	83,906.42	52.05%
0800 - Professional Fees and Services	360,000	280,172.05	42,349.67	322,521.72	37,478.28	0.00	322,521.72	37,478.28	89.59%
0900 - Supplies, Materials, and Operating	375,000	220,916.59	128,502.08	349,418.67	25,581.33	0.00	349,418.67	25,581.33	93.18%
1000 - Transportation Equipment Operatior	22,932	6,498.38	3,556.56	10,054.94	12,877.06	0.00	10,054.94	12,877.06	43.85%
1400 - Other Equipment Purchases	143,354	40,139.84	97,689.05	137,828.89	5,525.11	0.00	137,828.89	5,525.11	96.15%
Total:	**8,979,487**	**5,181,102.55**	**300,324.11**	**5,481,426.66**	**3,498,060.34**	**0.00**	**5,481,426.66**	**3,498,060.34**	**61.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	8,979,487	5,181,102.55	300,324.11	5,481,426.66	3,498,060.34	0.00	5,481,426.66	3,498,060.34	61.04%
Total:	**8,979,487**	**5,181,102.55**	**300,324.11**	**5,481,426.66**	**3,498,060.34**	**0.00**	**5,481,426.66**	**3,498,060.34**	**61.04%**

State of Alabama

Budget Management Approp Class Summary
Department: 310 - State Employees Insurance Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 993 - Fringe Benefits

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,075,769	672,356.00	0.00	672,356.00	403,413.00	0.00	672,356.00	403,413.00	62.50%
0200 - Employee Benefits	507,893	317,433.00	0.00	317,433.00	190,460.00	0.00	317,433.00	190,460.00	62.50%
0300 - Travel-In State	4,046	675.00	0.00	675.00	3,371.00	0.00	675.00	3,371.00	16.68%
0600 - Rentals and Leases	167,302	125,186.00	0.00	125,186.00	42,116.00	0.00	125,186.00	42,116.00	74.83%
0700 - Utilities and Communication	51,854	18,583.00	0.00	18,583.00	33,271.00	0.00	18,583.00	33,271.00	35.84%
0900 - Supplies, Materials, and Operating	144,371	69,977.00	0.00	69,977.00	74,394.00	0.00	69,977.00	74,394.00	48.47%
Total:	**1,951,235**	**1,204,210.00**	**0.00**	**1,204,210.00**	**747,025.00**	**0.00**	**1,204,210.00**	**747,025.00**	**61.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0917 - Flexible Benefits Administratv	1,951,235	1,204,210.00	0.00	1,204,210.00	747,025.00	0.00	1,204,210.00	747,025.00	61.72%
Total:	**1,951,235**	**1,204,210.00**	**0.00**	**1,204,210.00**	**747,025.00**	**0.00**	**1,204,210.00**	**747,025.00**	**61.72%**

State of Alabama

Budget Management Fund Summary
Department: 310 - State Employees Insurance Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0484 - State Employees Insur Bd Exp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,271,995	2,982,980.18	0.00	2,982,980.18	2,289,014.82	0.00	2,982,980.18	2,289,014.82	56.58%
0200 - Employee Benefits	1,756,918	948,110.04	0.00	948,110.04	808,807.96	0.00	948,110.04	808,807.96	53.96%
0300 - Travel-In State	33,260	599.55	0.00	599.55	32,660.45	0.00	599.55	32,660.45	1.80%
0400 - Travel-Out of State	12,360	4,783.02	0.00	4,783.02	7,576.98	0.00	4,783.02	7,576.98	38.70%
0500 - Repairs and Maintenance	28,668	3,491.21	1,293.76	4,784.97	23,883.03	0.00	4,784.97	23,883.03	16.69%
0600 - Rentals and Leases	800,000	629,251.10	0.00	629,251.10	170,748.90	0.00	629,251.10	170,748.90	78.66%
0700 - Utilities and Communication	175,000	64,160.59	26,932.99	91,093.58	83,906.42	0.00	91,093.58	83,906.42	52.05%
0800 - Professional Fees and Services	360,000	280,172.05	42,349.67	322,521.72	37,478.28	0.00	322,521.72	37,478.28	89.59%
0900 - Supplies, Materials, and Operating	375,000	220,916.59	128,502.08	349,418.67	25,581.33	0.00	349,418.67	25,581.33	93.18%
1000 - Transportation Equipment Operatior	22,932	6,498.38	3,556.56	10,054.94	12,877.06	0.00	10,054.94	12,877.06	43.85%
1400 - Other Equipment Purchases	143,354	40,139.84	97,689.05	137,828.89	5,525.11	0.00	137,828.89	5,525.11	96.15%
Total:	**8,979,487**	**5,181,102.55**	**300,324.11**	**5,481,426.66**	**3,498,060.34**	**0.00**	**5,481,426.66**	**3,498,060.34**	**61.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	8,979,487	5,181,102.55	300,324.11	5,481,426.66	3,498,060.34	0.00	5,481,426.66	3,498,060.34	61.04%
Total:	**8,979,487**	**5,181,102.55**	**300,324.11**	**5,481,426.66**	**3,498,060.34**	**0.00**	**5,481,426.66**	**3,498,060.34**	**61.04%**

Approp Class: 993 - Fringe Benefits

Fund: 0917 - Flexible Benefits Administratv

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,075,769	672,356.00	0.00	672,356.00	403,413.00	0.00	672,356.00	403,413.00	62.50%
0200 - Employee Benefits	507,893	317,433.00	0.00	317,433.00	190,460.00	0.00	317,433.00	190,460.00	62.50%
0300 - Travel-In State	4,046	675.00	0.00	675.00	3,371.00	0.00	675.00	3,371.00	16.68%
0600 - Rentals and Leases	167,302	125,186.00	0.00	125,186.00	42,116.00	0.00	125,186.00	42,116.00	74.83%
0700 - Utilities and Communication	51,854	18,583.00	0.00	18,583.00	33,271.00	0.00	18,583.00	33,271.00	35.84%
0900 - Supplies, Materials, and Operating	144,371	69,977.00	0.00	69,977.00	74,394.00	0.00	69,977.00	74,394.00	48.47%
Total:	**1,951,235**	**1,204,210.00**	**0.00**	**1,204,210.00**	**747,025.00**	**0.00**	**1,204,210.00**	**747,025.00**	**61.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0917 - Flexible Benefits Administratv	1,951,235	1,204,210.00	0.00	1,204,210.00	747,025.00	0.00	1,204,210.00	747,025.00	61.72%
Total:	**1,951,235**	**1,204,210.00**	**0.00**	**1,204,210.00**	**747,025.00**	**0.00**	**1,204,210.00**	**747,025.00**	**61.72%**

State of Alabama

Budget Management Function Summary
Department: 310 - State Employees Insurance Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0484 - State Employees Insur Bd Exp **Function: 0599 - Adm Health Ins Fund For St Emp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,271,995	2,982,980.18	0.00	2,982,980.18	2,289,014.82	0.00	2,982,980.18	2,289,014.82	56.58%
0200 - Employee Benefits	1,756,918	948,110.04	0.00	948,110.04	808,807.96	0.00	948,110.04	808,807.96	53.96%
0300 - Travel-In State	33,260	599.55	0.00	599.55	32,660.45	0.00	599.55	32,660.45	1.80%
0400 - Travel-Out of State	12,360	4,783.02	0.00	4,783.02	7,576.98	0.00	4,783.02	7,576.98	38.70%
0500 - Repairs and Maintenance	28,668	3,491.21	1,293.76	4,784.97	23,883.03	0.00	4,784.97	23,883.03	16.69%
0600 - Rentals and Leases	800,000	629,251.10	0.00	629,251.10	170,748.90	0.00	629,251.10	170,748.90	78.66%
0700 - Utilities and Communication	175,000	117,965.75	26,932.99	144,898.74	30,101.26	0.00	144,898.74	30,101.26	82.80%
0800 - Professional Fees and Services	360,000	281,047.22	42,349.67	323,396.89	36,603.11	0.00	323,396.89	36,603.11	89.83%
0900 - Supplies, Materials, and Operating	375,000	233,594.79	117,258.52	350,853.31	24,146.69	0.00	350,853.31	24,146.69	93.56%
1000 - Transportation Equipment Operatior	22,932	6,498.38	3,556.56	10,054.94	12,877.06	0.00	10,054.94	12,877.06	43.85%
1400 - Other Equipment Purchases	143,354	40,139.84	97,689.05	137,828.89	5,525.11	0.00	137,828.89	5,525.11	96.15%
Total:	**8,979,487**	**5,248,461.08**	**289,080.55**	**5,537,541.63**	**3,441,945.37**	**0.00**	**5,537,541.63**	**3,441,945.37**	**61.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	8,979,487	5,248,461.08	289,080.55	5,537,541.63	3,441,945.37	0.00	5,537,541.63	3,441,945.37	61.67%
Total:	**8,979,487**	**5,248,461.08**	**289,080.55**	**5,537,541.63**	**3,441,945.37**	**0.00**	**5,537,541.63**	**3,441,945.37**	**61.67%**

Approp Class: 918 - Administrative Support Service

Fund: 0484 - State Employees Insur Bd Exp Function: 1018 - General Government Cafr

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	-53,805.16	0.00	-53,805.16	53,805.16	0.00	-53,805.16	53,805.16	0.00%
0800 - Professional Fees and Services	0	-875.17	0.00	-875.17	875.17	0.00	-875.17	875.17	0.00%
0900 - Supplies, Materials, and Operating	0	-12,678.20	11,243.56	-1,434.64	1,434.64	0.00	-1,434.64	1,434.64	0.00%
Total:	**0**	**-67,358.53**	**11,243.56**	**-56,114.97**	**56,114.97**	**0.00**	**-56,114.97**	**56,114.97**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	0	-67,358.53	11,243.56	-56,114.97	56,114.97	0.00	-56,114.97	56,114.97	0.00%
Total:	**0**	**-67,358.53**	**11,243.56**	**-56,114.97**	**56,114.97**	**0.00**	**-56,114.97**	**56,114.97**	**0.00%**

Approp Class: 993 - Fringe Benefits

Fund: 0917 - Flexible Benefits Administratv

Function: 0732 - Fringe Benefits

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,075,769	672,356.00	0.00	672,356.00	403,413.00	0.00	672,356.00	403,413.00	62.50%
0200 - Employee Benefits	507,893	317,433.00	0.00	317,433.00	190,460.00	0.00	317,433.00	190,460.00	62.50%
0300 - Travel-In State	4,046	675.00	0.00	675.00	3,371.00	0.00	675.00	3,371.00	16.68%
0600 - Rentals and Leases	167,302	125,186.00	0.00	125,186.00	42,116.00	0.00	125,186.00	42,116.00	74.83%
0700 - Utilities and Communication	51,854	18,583.00	0.00	18,583.00	33,271.00	0.00	18,583.00	33,271.00	35.84%
0900 - Supplies, Materials, and Operating	144,371	69,977.00	0.00	69,977.00	74,394.00	0.00	69,977.00	74,394.00	48.47%
Total:	**1,951,235**	**1,204,210.00**	**0.00**	**1,204,210.00**	**747,025.00**	**0.00**	**1,204,210.00**	**747,025.00**	**61.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0917 - Flexible Benefits Administratv	1,951,235	1,204,210.00	0.00	1,204,210.00	747,025.00	0.00	1,204,210.00	747,025.00	61.72%
Total:	**1,951,235**	**1,204,210.00**	**0.00**	**1,204,210.00**	**747,025.00**	**0.00**	**1,204,210.00**	**747,025.00**	**61.72%**

State of Alabama

Budget Management Approp Unit Summary
Department: 310 - State Employees Insurance Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0484 - State Employees Insur Bd Exp

Function: 0599 - Adm Health Ins Fund For St Emp

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,271,995	2,982,980.18	0.00	2,982,980.18	2,289,014.82	0.00	2,982,980.18	2,289,014.82	56.58%
0200 - Employee Benefits	1,756,918	948,110.04	0.00	948,110.04	808,807.96	0.00	948,110.04	808,807.96	53.96%
0300 - Travel-In State	33,260	599.55	0.00	599.55	32,660.45	0.00	599.55	32,660.45	1.80%
0400 - Travel-Out of State	12,360	4,783.02	0.00	4,783.02	7,576.98	0.00	4,783.02	7,576.98	38.70%
0500 - Repairs and Maintenance	28,668	3,491.21	1,293.76	4,784.97	23,883.03	0.00	4,784.97	23,883.03	16.69%
0600 - Rentals and Leases	800,000	629,251.10	0.00	629,251.10	170,748.90	0.00	629,251.10	170,748.90	78.66%
0700 - Utilities and Communication	175,000	117,965.75	26,932.99	144,898.74	30,101.26	0.00	144,898.74	30,101.26	82.80%
0800 - Professional Fees and Services	360,000	281,047.22	42,349.67	323,396.89	36,603.11	0.00	323,396.89	36,603.11	89.83%
0900 - Supplies, Materials, and Operating	375,000	233,594.79	117,258.52	350,853.31	24,146.69	0.00	350,853.31	24,146.69	93.56%
1000 - Transportation Equipment Operatior	22,932	6,498.38	3,556.56	10,054.94	12,877.06	0.00	10,054.94	12,877.06	43.85%
1400 - Other Equipment Purchases	143,354	40,139.84	97,689.05	137,828.89	5,525.11	0.00	137,828.89	5,525.11	96.15%
Total:	**8,979,487**	**5,248,461.08**	**289,080.55**	**5,537,541.63**	**3,441,945.37**	**0.00**	**5,537,541.63**	**3,441,945.37**	**61.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	8,979,487	5,248,461.08	289,080.55	5,537,541.63	3,441,945.37	0.00	5,537,541.63	3,441,945.37	61.67%
Total:	**8,979,487**	**5,248,461.08**	**289,080.55**	**5,537,541.63**	**3,441,945.37**	**0.00**	**5,537,541.63**	**3,441,945.37**	**61.67%**

Approp Class: 918 - Administrative Support Service

Fund: 0484 - State Employees Insur Bd Exp **Function: 1018 - General Government Cafr**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0700 - Utilities and Communication	0	-53,805.16	0.00	-53,805.16	53,805.16	0.00	-53,805.16	53,805.16	0.00%
0800 - Professional Fees and Services	0	-875.17	0.00	-875.17	875.17	0.00	-875.17	875.17	0.00%
0900 - Supplies, Materials, and Operating	0	-12,678.20	11,243.56	-1,434.64	1,434.64	0.00	-1,434.64	1,434.64	0.00%
Total:	**0**	**-67,358.53**	**11,243.56**	**-56,114.97**	**56,114.97**	**0.00**	**-56,114.97**	**56,114.97**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0484 - State Employees Insur Bd Exp	0	-67,358.53	11,243.56	-56,114.97	56,114.97	0.00	-56,114.97	56,114.97	0.00%
Total:	**0**	**-67,358.53**	**11,243.56**	**-56,114.97**	**56,114.97**	**0.00**	**-56,114.97**	**56,114.97**	**0.00%**

Approp Class: 993 - Fringe Benefits

Fund: 0917 - Flexible Benefits Administratv

Function: 0732 - Fringe Benefits

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,075,769	672,356.00	0.00	672,356.00	403,413.00	0.00	672,356.00	403,413.00	62.50%
0200 - Employee Benefits	507,893	317,433.00	0.00	317,433.00	190,460.00	0.00	317,433.00	190,460.00	62.50%
0300 - Travel-In State	4,046	675.00	0.00	675.00	3,371.00	0.00	675.00	3,371.00	16.68%
0600 - Rentals and Leases	167,302	125,186.00	0.00	125,186.00	42,116.00	0.00	125,186.00	42,116.00	74.83%
0700 - Utilities and Communication	51,854	18,583.00	0.00	18,583.00	33,271.00	0.00	18,583.00	33,271.00	35.84%
0900 - Supplies, Materials, and Operating	144,371	69,977.00	0.00	69,977.00	74,394.00	0.00	69,977.00	74,394.00	48.47%
Total:	**1,951,235**	**1,204,210.00**	**0.00**	**1,204,210.00**	**747,025.00**	**0.00**	**1,204,210.00**	**747,025.00**	**61.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0917 - Flexible Benefits Administratv	1,951,235	1,204,210.00	0.00	1,204,210.00	747,025.00	0.00	1,204,210.00	747,025.00	61.72%
Total:	**1,951,235**	**1,204,210.00**	**0.00**	**1,204,210.00**	**747,025.00**	**0.00**	**1,204,210.00**	**747,025.00**	**61.72%**

State of Alabama

Budget Management Summary
Department: 311 - Prof Engineers Regist Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	900,282	453,286.21	0.00	453,286.21	446,995.79	0.00	453,286.21	446,995.79	50.35%
0200 - Employee Benefits	251,256	135,263.09	0.00	135,263.09	115,992.91	0.00	135,263.09	115,992.91	53.83%
0300 - Travel-In State	60,000	16,277.31	0.00	16,277.31	43,722.69	0.00	16,277.31	43,722.69	27.13%
0400 - Travel-Out of State	60,000	20,310.30	0.00	20,310.30	39,689.70	0.00	20,310.30	39,689.70	33.85%
0500 - Repairs and Maintenance	36,000	1,411.05	273.11	1,684.16	34,315.84	0.00	1,684.16	34,315.84	4.68%
0600 - Rentals and Leases	167,500	114,327.99	0.00	114,327.99	53,172.01	0.00	114,327.99	53,172.01	68.26%
0700 - Utilities and Communication	50,000	13,906.52	2,992.24	16,898.76	33,101.24	0.00	16,898.76	33,101.24	33.80%
0800 - Professional Fees and Services	340,000	170,609.33	19,692.82	190,302.15	149,697.85	0.00	190,302.15	149,697.85	55.97%
0900 - Supplies, Materials, and Operating	330,000	140,900.52	73,639.12	214,539.64	115,460.36	0.00	214,539.64	115,460.36	65.01%
1000 - Transportation Equipment Operatior	20,000	1,574.34	3,425.66	5,000.00	15,000.00	0.00	5,000.00	15,000.00	25.00%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	30,000	416.55	3,339.93	3,756.48	26,243.52	0.00	3,756.48	26,243.52	12.52%
Total:	**2,295,038**	**1,068,283.21**	**103,362.88**	**1,171,646.09**	**1,123,391.91**	**0.00**	**1,171,646.09**	**1,123,391.91**	**51.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0359 - Professional Engineers Fund	2,295,038	1,068,283.21	103,362.88	1,171,646.09	1,123,391.91	0.00	1,171,646.09	1,123,391.91	51.05%
Total:	**2,295,038**	**1,068,283.21**	**103,362.88**	**1,171,646.09**	**1,123,391.91**	**0.00**	**1,171,646.09**	**1,123,391.91**	**51.05%**

State of Alabama

Budget Management Approp Class Summary
Department: 311 - Prof Engineers Regist Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	900,282	453,286.21	0.00	453,286.21	446,995.79	0.00	453,286.21	446,995.79	50.35%
0200 - Employee Benefits	251,256	135,263.09	0.00	135,263.09	115,992.91	0.00	135,263.09	115,992.91	53.83%
0300 - Travel-In State	60,000	16,277.31	0.00	16,277.31	43,722.69	0.00	16,277.31	43,722.69	27.13%
0400 - Travel-Out of State	60,000	20,310.30	0.00	20,310.30	39,689.70	0.00	20,310.30	39,689.70	33.85%
0500 - Repairs and Maintenance	36,000	1,411.05	273.11	1,684.16	34,315.84	0.00	1,684.16	34,315.84	4.68%
0600 - Rentals and Leases	167,500	114,327.99	0.00	114,327.99	53,172.01	0.00	114,327.99	53,172.01	68.26%
0700 - Utilities and Communication	50,000	13,906.52	2,992.24	16,898.76	33,101.24	0.00	16,898.76	33,101.24	33.80%
0800 - Professional Fees and Services	340,000	170,609.33	19,692.82	190,302.15	149,697.85	0.00	190,302.15	149,697.85	55.97%
0900 - Supplies, Materials, and Operating	330,000	140,900.52	73,639.12	214,539.64	115,460.36	0.00	214,539.64	115,460.36	65.01%
1000 - Transportation Equipment Operatior	20,000	1,574.34	3,425.66	5,000.00	15,000.00	0.00	5,000.00	15,000.00	25.00%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	30,000	416.55	3,339.93	3,756.48	26,243.52	0.00	3,756.48	26,243.52	12.52%
Total:	**2,295,038**	**1,068,283.21**	**103,362.88**	**1,171,646.09**	**1,123,391.91**	**0.00**	**1,171,646.09**	**1,123,391.91**	**51.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0359 - Professional Engineers Fund	2,295,038	1,068,283.21	103,362.88	1,171,646.09	1,123,391.91	0.00	1,171,646.09	1,123,391.91	51.05%
Total:	**2,295,038**	**1,068,283.21**	**103,362.88**	**1,171,646.09**	**1,123,391.91**	**0.00**	**1,171,646.09**	**1,123,391.91**	**51.05%**

State of Alabama

Budget Management Fund Summary
Department: 311 - Prof Engineers Regist Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0359 - Professional Engineers Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	900,282	453,286.21	0.00	453,286.21	446,995.79	0.00	453,286.21	446,995.79	50.35%
0200 - Employee Benefits	251,256	135,263.09	0.00	135,263.09	115,992.91	0.00	135,263.09	115,992.91	53.83%
0300 - Travel-In State	60,000	16,277.31	0.00	16,277.31	43,722.69	0.00	16,277.31	43,722.69	27.13%
0400 - Travel-Out of State	60,000	20,310.30	0.00	20,310.30	39,689.70	0.00	20,310.30	39,689.70	33.85%
0500 - Repairs and Maintenance	36,000	1,411.05	273.11	1,684.16	34,315.84	0.00	1,684.16	34,315.84	4.68%
0600 - Rentals and Leases	167,500	114,327.99	0.00	114,327.99	53,172.01	0.00	114,327.99	53,172.01	68.26%
0700 - Utilities and Communication	50,000	13,906.52	2,992.24	16,898.76	33,101.24	0.00	16,898.76	33,101.24	33.80%
0800 - Professional Fees and Services	340,000	170,609.33	19,692.82	190,302.15	149,697.85	0.00	190,302.15	149,697.85	55.97%
0900 - Supplies, Materials, and Operating	330,000	140,900.52	73,639.12	214,539.64	115,460.36	0.00	214,539.64	115,460.36	65.01%
1000 - Transportation Equipment Operatior	20,000	1,574.34	3,425.66	5,000.00	15,000.00	0.00	5,000.00	15,000.00	25.00%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	30,000	416.55	3,339.93	3,756.48	26,243.52	0.00	3,756.48	26,243.52	12.52%
Total:	**2,295,038**	**1,068,283.21**	**103,362.88**	**1,171,646.09**	**1,123,391.91**	**0.00**	**1,171,646.09**	**1,123,391.91**	**51.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0359 - Professional Engineers Fund	2,295,038	1,068,283.21	103,362.88	1,171,646.09	1,123,391.91	0.00	1,171,646.09	1,123,391.91	51.05%
Total:	**2,295,038**	**1,068,283.21**	**103,362.88**	**1,171,646.09**	**1,123,391.91**	**0.00**	**1,171,646.09**	**1,123,391.91**	**51.05%**

State of Alabama

Budget Management Function Summary
Department: 311 - Prof Engineers Regist Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0359 - Professional Engineers Fund **Function: 0470 - Reg For Engineers and Land Surve**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	900,282	453,286.21	0.00	453,286.21	446,995.79	0.00	453,286.21	446,995.79	50.35%
0200 - Employee Benefits	251,256	135,263.09	0.00	135,263.09	115,992.91	0.00	135,263.09	115,992.91	53.83%
0300 - Travel-In State	60,000	16,277.31	0.00	16,277.31	43,722.69	0.00	16,277.31	43,722.69	27.13%
0400 - Travel-Out of State	60,000	20,310.30	0.00	20,310.30	39,689.70	0.00	20,310.30	39,689.70	33.85%
0500 - Repairs and Maintenance	36,000	1,411.05	273.11	1,684.16	34,315.84	0.00	1,684.16	34,315.84	4.68%
0600 - Rentals and Leases	167,500	114,327.99	0.00	114,327.99	53,172.01	0.00	114,327.99	53,172.01	68.26%
0700 - Utilities and Communication	50,000	13,906.52	2,992.24	16,898.76	33,101.24	0.00	16,898.76	33,101.24	33.80%
0800 - Professional Fees and Services	340,000	170,609.33	19,692.82	190,302.15	149,697.85	0.00	190,302.15	149,697.85	55.97%
0900 - Supplies, Materials, and Operating	330,000	140,900.52	73,639.12	214,539.64	115,460.36	0.00	214,539.64	115,460.36	65.01%
1000 - Transportation Equipment Operatior	20,000	1,574.34	3,425.66	5,000.00	15,000.00	0.00	5,000.00	15,000.00	25.00%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	30,000	416.55	3,339.93	3,756.48	26,243.52	0.00	3,756.48	26,243.52	12.52%
Total:	**2,295,038**	**1,068,283.21**	**103,362.88**	**1,171,646.09**	**1,123,391.91**	**0.00**	**1,171,646.09**	**1,123,391.91**	**51.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0359 - Professional Engineers Fund	2,295,038	1,068,283.21	103,362.88	1,171,646.09	1,123,391.91	0.00	1,171,646.09	1,123,391.91	51.05%
Total:	**2,295,038**	**1,068,283.21**	**103,362.88**	**1,171,646.09**	**1,123,391.91**	**0.00**	**1,171,646.09**	**1,123,391.91**	**51.05%**

State of Alabama

Budget Management Approp Unit Summary
Department: 311 - Prof Engineers Regist Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0359 - Professional Engineers Fund

Function: 0470 - Reg For Engineers and Land Surve

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	900,282	453,286.21	0.00	453,286.21	446,995.79	0.00	453,286.21	446,995.79	50.35%
0200 - Employee Benefits	251,256	135,263.09	0.00	135,263.09	115,992.91	0.00	135,263.09	115,992.91	53.83%
0300 - Travel-In State	60,000	16,277.31	0.00	16,277.31	43,722.69	0.00	16,277.31	43,722.69	27.13%
0400 - Travel-Out of State	60,000	20,310.30	0.00	20,310.30	39,689.70	0.00	20,310.30	39,689.70	33.85%
0500 - Repairs and Maintenance	36,000	1,411.05	273.11	1,684.16	34,315.84	0.00	1,684.16	34,315.84	4.68%
0600 - Rentals and Leases	167,500	114,327.99	0.00	114,327.99	53,172.01	0.00	114,327.99	53,172.01	68.26%
0700 - Utilities and Communication	50,000	13,906.52	2,992.24	16,898.76	33,101.24	0.00	16,898.76	33,101.24	33.80%
0800 - Professional Fees and Services	340,000	170,609.33	19,692.82	190,302.15	149,697.85	0.00	190,302.15	149,697.85	55.97%
0900 - Supplies, Materials, and Operating	330,000	140,900.52	73,639.12	214,539.64	115,460.36	0.00	214,539.64	115,460.36	65.01%
1000 - Transportation Equipment Operatior	20,000	1,574.34	3,425.66	5,000.00	15,000.00	0.00	5,000.00	15,000.00	25.00%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	30,000	416.55	3,339.93	3,756.48	26,243.52	0.00	3,756.48	26,243.52	12.52%
Total:	**2,295,038**	**1,068,283.21**	**103,362.88**	**1,171,646.09**	**1,123,391.91**	**0.00**	**1,171,646.09**	**1,123,391.91**	**51.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0359 - Professional Engineers Fund	2,295,038	1,068,283.21	103,362.88	1,171,646.09	1,123,391.91	0.00	1,171,646.09	1,123,391.91	51.05%
Total:	**2,295,038**	**1,068,283.21**	**103,362.88**	**1,171,646.09**	**1,123,391.91**	**0.00**	**1,171,646.09**	**1,123,391.91**	**51.05%**

State of Alabama

Budget Management Summary
Department: 312 - Ethics Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,494,000	1,173,401.07	0.00	1,173,401.07	320,598.93	0.00	1,173,401.07	320,598.93	78.54%
0200 - Employee Benefits	776,000	567,698.01	0.00	567,698.01	208,301.99	0.00	567,698.01	208,301.99	73.16%
0300 - Travel-In State	8,000	3,265.35	0.00	3,265.35	4,734.65	0.00	3,265.35	4,734.65	40.82%
0400 - Travel-Out of State	8,000	3,586.54	0.00	3,586.54	4,413.46	0.00	3,586.54	4,413.46	44.83%
0500 - Repairs and Maintenance	5,000	3,043.07	651.29	3,694.36	1,305.64	0.00	3,694.36	1,305.64	73.89%
0600 - Rentals and Leases	165,000	146,160.66	999.36	147,160.02	17,839.98	0.00	147,160.02	17,839.98	89.19%
0700 - Utilities and Communication	45,000	18,960.63	0.00	18,960.63	26,039.37	0.00	18,960.63	26,039.37	42.13%
0800 - Professional Fees and Services	185,035	54,120.12	357.75	54,477.87	130,557.13	0.00	54,477.87	130,557.13	29.44%
0900 - Supplies, Materials, and Operating	70,000	48,673.56	6,441.24	55,114.80	14,885.20	0.00	55,114.80	14,885.20	78.74%
1000 - Transportation Equipment Operatior	30,000	9,647.33	5,709.17	15,356.50	14,643.50	0.00	15,356.50	14,643.50	51.19%
1300 - Transportation Equipment Purchase	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	29,997	15,494.38	0.00	15,494.38	14,502.62	0.00	15,494.38	14,502.62	51.65%
Total:	**2,819,032**	**2,044,050.72**	**14,158.81**	**2,058,209.53**	**760,822.47**	**0.00**	**2,058,209.53**	**760,822.47**	**73.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,819,032	2,044,050.72	14,158.81	2,058,209.53	760,822.47	0.00	2,058,209.53	760,822.47	73.01%
Total:	**2,819,032**	**2,044,050.72**	**14,158.81**	**2,058,209.53**	**760,822.47**	**0.00**	**2,058,209.53**	**760,822.47**	**73.01%**

State of Alabama

Budget Management Approp Class Summary
Department: 312 - Ethics Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 661 - Reg Of Public Off And Employee

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,494,000	1,173,401.07	0.00	1,173,401.07	320,598.93	0.00	1,173,401.07	320,598.93	78.54%
0200 - Employee Benefits	776,000	567,698.01	0.00	567,698.01	208,301.99	0.00	567,698.01	208,301.99	73.16%
0300 - Travel-In State	8,000	3,265.35	0.00	3,265.35	4,734.65	0.00	3,265.35	4,734.65	40.82%
0400 - Travel-Out of State	8,000	3,586.54	0.00	3,586.54	4,413.46	0.00	3,586.54	4,413.46	44.83%
0500 - Repairs and Maintenance	5,000	3,043.07	651.29	3,694.36	1,305.64	0.00	3,694.36	1,305.64	73.89%
0600 - Rentals and Leases	165,000	146,160.66	999.36	147,160.02	17,839.98	0.00	147,160.02	17,839.98	89.19%
0700 - Utilities and Communication	45,000	18,960.63	0.00	18,960.63	26,039.37	0.00	18,960.63	26,039.37	42.13%
0800 - Professional Fees and Services	185,035	54,120.12	357.75	54,477.87	130,557.13	0.00	54,477.87	130,557.13	29.44%
0900 - Supplies, Materials, and Operating	70,000	48,673.56	6,441.24	55,114.80	14,885.20	0.00	55,114.80	14,885.20	78.74%
1000 - Transportation Equipment Operatior	30,000	9,647.33	5,709.17	15,356.50	14,643.50	0.00	15,356.50	14,643.50	51.19%
1300 - Transportation Equipment Purchase	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	29,997	15,494.38	0.00	15,494.38	14,502.62	0.00	15,494.38	14,502.62	51.65%
Total:	**2,819,032**	**2,044,050.72**	**14,158.81**	**2,058,209.53**	**760,822.47**	**0.00**	**2,058,209.53**	**760,822.47**	**73.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,819,032	2,044,050.72	14,158.81	2,058,209.53	760,822.47	0.00	2,058,209.53	760,822.47	73.01%
Total:	**2,819,032**	**2,044,050.72**	**14,158.81**	**2,058,209.53**	**760,822.47**	**0.00**	**2,058,209.53**	**760,822.47**	**73.01%**

State of Alabama

Budget Management Fund Summary
Department: 312 - Ethics Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 661 - Reg Of Public Off And Employee

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,494,000	1,173,401.07	0.00	1,173,401.07	320,598.93	0.00	1,173,401.07	320,598.93	78.54%
0200 - Employee Benefits	776,000	567,698.01	0.00	567,698.01	208,301.99	0.00	567,698.01	208,301.99	73.16%
0300 - Travel-In State	8,000	3,265.35	0.00	3,265.35	4,734.65	0.00	3,265.35	4,734.65	40.82%
0400 - Travel-Out of State	8,000	3,586.54	0.00	3,586.54	4,413.46	0.00	3,586.54	4,413.46	44.83%
0500 - Repairs and Maintenance	5,000	3,043.07	651.29	3,694.36	1,305.64	0.00	3,694.36	1,305.64	73.89%
0600 - Rentals and Leases	165,000	146,160.66	999.36	147,160.02	17,839.98	0.00	147,160.02	17,839.98	89.19%
0700 - Utilities and Communication	45,000	18,960.63	0.00	18,960.63	26,039.37	0.00	18,960.63	26,039.37	42.13%
0800 - Professional Fees and Services	185,035	54,120.12	357.75	54,477.87	130,557.13	0.00	54,477.87	130,557.13	29.44%
0900 - Supplies, Materials, and Operating	70,000	48,673.56	6,441.24	55,114.80	14,885.20	0.00	55,114.80	14,885.20	78.74%
1000 - Transportation Equipment Operatior	30,000	9,647.33	5,709.17	15,356.50	14,643.50	0.00	15,356.50	14,643.50	51.19%
1300 - Transportation Equipment Purchase	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	29,997	15,494.38	0.00	15,494.38	14,502.62	0.00	15,494.38	14,502.62	51.65%
Total:	**2,819,032**	**2,044,050.72**	**14,158.81**	**2,058,209.53**	**760,822.47**	**0.00**	**2,058,209.53**	**760,822.47**	**73.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,819,032	2,044,050.72	14,158.81	2,058,209.53	760,822.47	0.00	2,058,209.53	760,822.47	73.01%
Total:	**2,819,032**	**2,044,050.72**	**14,158.81**	**2,058,209.53**	**760,822.47**	**0.00**	**2,058,209.53**	**760,822.47**	**73.01%**

State of Alabama

Budget Management Function Summary
Department: 312 - Ethics Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 661 - Reg Of Public Off And Employee

Fund: 0100 - State General Fund **Function: 0493 - Adm of Ethics Legislation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,494,000	1,173,401.07	0.00	1,173,401.07	320,598.93	0.00	1,173,401.07	320,598.93	78.54%
0200 - Employee Benefits	776,000	567,698.01	0.00	567,698.01	208,301.99	0.00	567,698.01	208,301.99	73.16%
0300 - Travel-In State	8,000	3,265.35	0.00	3,265.35	4,734.65	0.00	3,265.35	4,734.65	40.82%
0400 - Travel-Out of State	8,000	3,586.54	0.00	3,586.54	4,413.46	0.00	3,586.54	4,413.46	44.83%
0500 - Repairs and Maintenance	5,000	3,043.07	651.29	3,694.36	1,305.64	0.00	3,694.36	1,305.64	73.89%
0600 - Rentals and Leases	165,000	146,160.66	999.36	147,160.02	17,839.98	0.00	147,160.02	17,839.98	89.19%
0700 - Utilities and Communication	45,000	18,960.63	0.00	18,960.63	26,039.37	0.00	18,960.63	26,039.37	42.13%
0800 - Professional Fees and Services	185,035	54,120.12	357.75	54,477.87	130,557.13	0.00	54,477.87	130,557.13	29.44%
0900 - Supplies, Materials, and Operating	70,000	48,673.56	6,441.24	55,114.80	14,885.20	0.00	55,114.80	14,885.20	78.74%
1000 - Transportation Equipment Operatior	30,000	9,647.33	5,709.17	15,356.50	14,643.50	0.00	15,356.50	14,643.50	51.19%
1300 - Transportation Equipment Purchase	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	29,997	15,494.38	0.00	15,494.38	14,502.62	0.00	15,494.38	14,502.62	51.65%
Total:	**2,819,032**	**2,044,050.72**	**14,158.81**	**2,058,209.53**	**760,822.47**	**0.00**	**2,058,209.53**	**760,822.47**	**73.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,819,032	2,044,050.72	14,158.81	2,058,209.53	760,822.47	0.00	2,058,209.53	760,822.47	73.01%
Total:	**2,819,032**	**2,044,050.72**	**14,158.81**	**2,058,209.53**	**760,822.47**	**0.00**	**2,058,209.53**	**760,822.47**	**73.01%**

State of Alabama

Budget Management Approp Unit Summary
Department: 312 - Ethics Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 661 - Reg Of Public Off And Employee

Fund: 0100 - State General Fund

Function: 0493 - Adm of Ethics Legislation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,494,000	1,173,401.07	0.00	1,173,401.07	320,598.93	0.00	1,173,401.07	320,598.93	78.54%
0200 - Employee Benefits	776,000	567,698.01	0.00	567,698.01	208,301.99	0.00	567,698.01	208,301.99	73.16%
0300 - Travel-In State	8,000	3,265.35	0.00	3,265.35	4,734.65	0.00	3,265.35	4,734.65	40.82%
0400 - Travel-Out of State	8,000	3,586.54	0.00	3,586.54	4,413.46	0.00	3,586.54	4,413.46	44.83%
0500 - Repairs and Maintenance	5,000	3,043.07	651.29	3,694.36	1,305.64	0.00	3,694.36	1,305.64	73.89%
0600 - Rentals and Leases	165,000	146,160.66	999.36	147,160.02	17,839.98	0.00	147,160.02	17,839.98	89.19%
0700 - Utilities and Communication	45,000	18,960.63	0.00	18,960.63	26,039.37	0.00	18,960.63	26,039.37	42.13%
0800 - Professional Fees and Services	185,035	54,120.12	357.75	54,477.87	130,557.13	0.00	54,477.87	130,557.13	29.44%
0900 - Supplies, Materials, and Operating	70,000	48,673.56	6,441.24	55,114.80	14,885.20	0.00	55,114.80	14,885.20	78.74%
1000 - Transportation Equipment Operatior	30,000	9,647.33	5,709.17	15,356.50	14,643.50	0.00	15,356.50	14,643.50	51.19%
1300 - Transportation Equipment Purchase	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	29,997	15,494.38	0.00	15,494.38	14,502.62	0.00	15,494.38	14,502.62	51.65%
Total:	**2,819,032**	**2,044,050.72**	**14,158.81**	**2,058,209.53**	**760,822.47**	**0.00**	**2,058,209.53**	**760,822.47**	**73.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,819,032	2,044,050.72	14,158.81	2,058,209.53	760,822.47	0.00	2,058,209.53	760,822.47	73.01%
Total:	**2,819,032**	**2,044,050.72**	**14,158.81**	**2,058,209.53**	**760,822.47**	**0.00**	**2,058,209.53**	**760,822.47**	**73.01%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 315 - Foresters Registration Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	90,620	42,969.60	0.00	42,969.60	47,650.40	0.00	42,969.60	47,650.40	47.42%
0200 - Employee Benefits	30,380	20,533.97	0.00	20,533.97	9,846.03	0.00	20,533.97	9,846.03	67.59%
0300 - Travel-In State	6,000	1,726.90	0.00	1,726.90	4,273.10	0.00	1,726.90	4,273.10	28.78%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0500 - Repairs and Maintenance	4,000	150.00	0.00	150.00	3,850.00	0.00	150.00	3,850.00	3.75%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	8,000	657.06	0.00	657.06	7,342.94	0.00	657.06	7,342.94	8.21%
0800 - Professional Fees and Services	24,800	7,332.53	2,500.00	9,832.53	14,967.47	0.00	9,832.53	14,967.47	39.65%
0900 - Supplies, Materials, and Operating	14,000	4,306.87	462.60	4,769.47	9,230.53	0.00	4,769.47	9,230.53	34.07%
1100 - Grants and Benefits	200	25.00	0.00	25.00	175.00	0.00	25.00	175.00	12.50%
1400 - Other Equipment Purchases	9,000	742.85	0.00	742.85	8,257.15	0.00	742.85	8,257.15	8.25%
Total:	**200,000**	**78,444.78**	**2,962.60**	**81,407.38**	**118,592.62**	**0.00**	**81,407.38**	**118,592.62**	**40.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0361 - Professional Foresters Fund	200,000	78,444.78	2,962.60	81,407.38	118,592.62	0.00	81,407.38	118,592.62	40.70%
Total:	**200,000**	**78,444.78**	**2,962.60**	**81,407.38**	**118,592.62**	**0.00**	**81,407.38**	**118,592.62**	**40.70%**

State of Alabama

Budget Management Approp Class Summary
Department: 315 - Foresters Registration Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	90,620	42,969.60	0.00	42,969.60	47,650.40	0.00	42,969.60	47,650.40	47.42%
0200 - Employee Benefits	30,380	20,533.97	0.00	20,533.97	9,846.03	0.00	20,533.97	9,846.03	67.59%
0300 - Travel-In State	6,000	1,726.90	0.00	1,726.90	4,273.10	0.00	1,726.90	4,273.10	28.78%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0500 - Repairs and Maintenance	4,000	150.00	0.00	150.00	3,850.00	0.00	150.00	3,850.00	3.75%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	8,000	657.06	0.00	657.06	7,342.94	0.00	657.06	7,342.94	8.21%
0800 - Professional Fees and Services	24,800	7,332.53	2,500.00	9,832.53	14,967.47	0.00	9,832.53	14,967.47	39.65%
0900 - Supplies, Materials, and Operating	14,000	4,306.87	462.60	4,769.47	9,230.53	0.00	4,769.47	9,230.53	34.07%
1100 - Grants and Benefits	200	25.00	0.00	25.00	175.00	0.00	25.00	175.00	12.50%
1400 - Other Equipment Purchases	9,000	742.85	0.00	742.85	8,257.15	0.00	742.85	8,257.15	8.25%
Total:	**200,000**	**78,444.78**	**2,962.60**	**81,407.38**	**118,592.62**	**0.00**	**81,407.38**	**118,592.62**	**40.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0361 - Professional Foresters Fund	200,000	78,444.78	2,962.60	81,407.38	118,592.62	0.00	81,407.38	118,592.62	40.70%
Total:	**200,000**	**78,444.78**	**2,962.60**	**81,407.38**	**118,592.62**	**0.00**	**81,407.38**	**118,592.62**	**40.70%**

State of Alabama

Budget Management Fund Summary
Department: 315 - Foresters Registration Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0361 - Professional Foresters Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	90,620	42,969.60	0.00	42,969.60	47,650.40	0.00	42,969.60	47,650.40	47.42%
0200 - Employee Benefits	30,380	20,533.97	0.00	20,533.97	9,846.03	0.00	20,533.97	9,846.03	67.59%
0300 - Travel-In State	6,000	1,726.90	0.00	1,726.90	4,273.10	0.00	1,726.90	4,273.10	28.78%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0500 - Repairs and Maintenance	4,000	150.00	0.00	150.00	3,850.00	0.00	150.00	3,850.00	3.75%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	8,000	657.06	0.00	657.06	7,342.94	0.00	657.06	7,342.94	8.21%
0800 - Professional Fees and Services	24,800	7,332.53	2,500.00	9,832.53	14,967.47	0.00	9,832.53	14,967.47	39.65%
0900 - Supplies, Materials, and Operating	14,000	4,306.87	462.60	4,769.47	9,230.53	0.00	4,769.47	9,230.53	34.07%
1100 - Grants and Benefits	200	25.00	0.00	25.00	175.00	0.00	25.00	175.00	12.50%
1400 - Other Equipment Purchases	9,000	742.85	0.00	742.85	8,257.15	0.00	742.85	8,257.15	8.25%
Total:	**200,000**	**78,444.78**	**2,962.60**	**81,407.38**	**118,592.62**	**0.00**	**81,407.38**	**118,592.62**	**40.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0361 - Professional Foresters Fund	200,000	78,444.78	2,962.60	81,407.38	118,592.62	0.00	81,407.38	118,592.62	40.70%
Total:	**200,000**	**78,444.78**	**2,962.60**	**81,407.38**	**118,592.62**	**0.00**	**81,407.38**	**118,592.62**	**40.70%**

State of Alabama

Budget Management Function Summary
Department: 315 - Foresters Registration Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0361 - Professional Foresters Fund

Function: 0469 - Licensing of Foresters

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	90,620	42,969.60	0.00	42,969.60	47,650.40	0.00	42,969.60	47,650.40	47.42%
0200 - Employee Benefits	30,380	20,533.97	0.00	20,533.97	9,846.03	0.00	20,533.97	9,846.03	67.59%
0300 - Travel-In State	6,000	1,726.90	0.00	1,726.90	4,273.10	0.00	1,726.90	4,273.10	28.78%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0500 - Repairs and Maintenance	4,000	150.00	0.00	150.00	3,850.00	0.00	150.00	3,850.00	3.75%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	8,000	657.06	0.00	657.06	7,342.94	0.00	657.06	7,342.94	8.21%
0800 - Professional Fees and Services	24,800	7,332.53	2,500.00	9,832.53	14,967.47	0.00	9,832.53	14,967.47	39.65%
0900 - Supplies, Materials, and Operating	14,000	4,306.87	462.60	4,769.47	9,230.53	0.00	4,769.47	9,230.53	34.07%
1100 - Grants and Benefits	200	25.00	0.00	25.00	175.00	0.00	25.00	175.00	12.50%
1400 - Other Equipment Purchases	9,000	742.85	0.00	742.85	8,257.15	0.00	742.85	8,257.15	8.25%
Total:	**200,000**	**78,444.78**	**2,962.60**	**81,407.38**	**118,592.62**	**0.00**	**81,407.38**	**118,592.62**	**40.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0361 - Professional Foresters Fund	200,000	78,444.78	2,962.60	81,407.38	118,592.62	0.00	81,407.38	118,592.62	40.70%
Total:	**200,000**	**78,444.78**	**2,962.60**	**81,407.38**	**118,592.62**	**0.00**	**81,407.38**	**118,592.62**	**40.70%**

State of Alabama

Budget Management Approp Unit Summary
Department: 315 - Foresters Registration Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0361 - Professional Foresters Fund

Function: 0469 - Licensing of Foresters

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	90,620	42,969.60	0.00	42,969.60	47,650.40	0.00	42,969.60	47,650.40	47.42%
0200 - Employee Benefits	30,380	20,533.97	0.00	20,533.97	9,846.03	0.00	20,533.97	9,846.03	67.59%
0300 - Travel-In State	6,000	1,726.90	0.00	1,726.90	4,273.10	0.00	1,726.90	4,273.10	28.78%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0500 - Repairs and Maintenance	4,000	150.00	0.00	150.00	3,850.00	0.00	150.00	3,850.00	3.75%
0600 - Rentals and Leases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0700 - Utilities and Communication	8,000	657.06	0.00	657.06	7,342.94	0.00	657.06	7,342.94	8.21%
0800 - Professional Fees and Services	24,800	7,332.53	2,500.00	9,832.53	14,967.47	0.00	9,832.53	14,967.47	39.65%
0900 - Supplies, Materials, and Operating	14,000	4,306.87	462.60	4,769.47	9,230.53	0.00	4,769.47	9,230.53	34.07%
1100 - Grants and Benefits	200	25.00	0.00	25.00	175.00	0.00	25.00	175.00	12.50%
1400 - Other Equipment Purchases	9,000	742.85	0.00	742.85	8,257.15	0.00	742.85	8,257.15	8.25%
Total:	**200,000**	**78,444.78**	**2,962.60**	**81,407.38**	**118,592.62**	**0.00**	**81,407.38**	**118,592.62**	**40.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0361 - Professional Foresters Fund	200,000	78,444.78	2,962.60	81,407.38	118,592.62	0.00	81,407.38	118,592.62	40.70%
Total:	**200,000**	**78,444.78**	**2,962.60**	**81,407.38**	**118,592.62**	**0.00**	**81,407.38**	**118,592.62**	**40.70%**

State of Alabama

Budget Management Summary
Department: 316 - Funeral Services Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	571,312	406,858.72	0.00	406,858.72	164,453.28	0.00	406,858.72	164,453.28	71.21%
0200 - Employee Benefits	224,273	167,962.20	0.00	167,962.20	56,310.80	0.00	167,962.20	56,310.80	74.89%
0300 - Travel-In State	76,000	11,983.54	0.00	11,983.54	64,016.46	0.00	11,983.54	64,016.46	15.77%
0400 - Travel-Out of State	37,860	8,260.42	0.00	8,260.42	29,599.58	0.00	8,260.42	29,599.58	21.82%
0500 - Repairs and Maintenance	127,000	20,479.37	4,140.00	24,619.37	102,380.63	0.00	24,619.37	102,380.63	19.39%
0600 - Rentals and Leases	40,000	4,375.10	1,460.07	5,835.17	34,164.83	0.00	5,835.17	34,164.83	14.59%
0700 - Utilities and Communication	72,000	19,543.43	829.09	20,372.52	51,627.48	0.00	20,372.52	51,627.48	28.30%
0800 - Professional Fees and Services	304,429	68,945.52	6,579.35	75,524.87	228,904.13	0.00	75,524.87	228,904.13	24.81%
0900 - Supplies, Materials, and Operating	82,869	30,800.47	3,214.37	34,014.84	48,854.16	0.00	34,014.84	48,854.16	41.05%
1000 - Transportation Equipment Operatior	16,000	1,559.44	5,464.81	7,024.25	8,975.75	0.00	7,024.25	8,975.75	43.90%
1100 - Grants and Benefits	4,000	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	100.00%
1300 - Transportation Equipment Purchase	45,000	38,250.00	0.00	38,250.00	6,750.00	0.00	38,250.00	6,750.00	85.00%
1400 - Other Equipment Purchases	40,000	8,136.90	4,605.74	12,742.64	27,257.36	0.00	12,742.64	27,257.36	31.86%
Total:	**1,640,743**	**791,155.11**	**26,293.43**	**817,448.54**	**823,294.46**	**0.00**	**817,448.54**	**823,294.46**	**49.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0362 - Funeral Directors & Embalmers	1,533,743	773,923.11	26,293.43	800,216.54	733,526.46	0.00	800,216.54	733,526.46	52.17%
1785 - Funeral Board Property Acquisition	107,000	17,232.00	0.00	17,232.00	89,768.00	0.00	17,232.00	89,768.00	16.10%
Total:	**1,640,743**	**791,155.11**	**26,293.43**	**817,448.54**	**823,294.46**	**0.00**	**817,448.54**	**823,294.46**	**49.82%**

State of Alabama

Budget Management Approp Class Summary
Department: 316 - Funeral Services Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	571,312	406,858.72	0.00	406,858.72	164,453.28	0.00	406,858.72	164,453.28	71.21%
0200 - Employee Benefits	224,273	167,962.20	0.00	167,962.20	56,310.80	0.00	167,962.20	56,310.80	74.89%
0300 - Travel-In State	76,000	11,983.54	0.00	11,983.54	64,016.46	0.00	11,983.54	64,016.46	15.77%
0400 - Travel-Out of State	37,860	8,260.42	0.00	8,260.42	29,599.58	0.00	8,260.42	29,599.58	21.82%
0500 - Repairs and Maintenance	127,000	20,479.37	4,140.00	24,619.37	102,380.63	0.00	24,619.37	102,380.63	19.39%
0600 - Rentals and Leases	40,000	4,375.10	1,460.07	5,835.17	34,164.83	0.00	5,835.17	34,164.83	14.59%
0700 - Utilities and Communication	72,000	19,543.43	829.09	20,372.52	51,627.48	0.00	20,372.52	51,627.48	28.30%
0800 - Professional Fees and Services	304,429	68,945.52	6,579.35	75,524.87	228,904.13	0.00	75,524.87	228,904.13	24.81%
0900 - Supplies, Materials, and Operating	82,869	30,800.47	3,214.37	34,014.84	48,854.16	0.00	34,014.84	48,854.16	41.05%
1000 - Transportation Equipment Operatior	16,000	1,559.44	5,464.81	7,024.25	8,975.75	0.00	7,024.25	8,975.75	43.90%
1100 - Grants and Benefits	4,000	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	100.00%
1300 - Transportation Equipment Purchase	45,000	38,250.00	0.00	38,250.00	6,750.00	0.00	38,250.00	6,750.00	85.00%
1400 - Other Equipment Purchases	40,000	8,136.90	4,605.74	12,742.64	27,257.36	0.00	12,742.64	27,257.36	31.86%
Total:	**1,640,743**	**791,155.11**	**26,293.43**	**817,448.54**	**823,294.46**	**0.00**	**817,448.54**	**823,294.46**	**49.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0362 - Funeral Directors & Embalmers	1,533,743	773,923.11	26,293.43	800,216.54	733,526.46	0.00	800,216.54	733,526.46	52.17%
1785 - Funeral Board Property Acquisition	107,000	17,232.00	0.00	17,232.00	89,768.00	0.00	17,232.00	89,768.00	16.10%
Total:	**1,640,743**	**791,155.11**	**26,293.43**	**817,448.54**	**823,294.46**	**0.00**	**817,448.54**	**823,294.46**	**49.82%**

State of Alabama

Budget Management Fund Summary
Department: 316 - Funeral Services Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0362 - Funeral Directors & Embalmers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	571,312	406,858.72	0.00	406,858.72	164,453.28	0.00	406,858.72	164,453.28	71.21%
0200 - Employee Benefits	224,273	167,962.20	0.00	167,962.20	56,310.80	0.00	167,962.20	56,310.80	74.89%
0300 - Travel-In State	76,000	11,983.54	0.00	11,983.54	64,016.46	0.00	11,983.54	64,016.46	15.77%
0400 - Travel-Out of State	37,860	8,260.42	0.00	8,260.42	29,599.58	0.00	8,260.42	29,599.58	21.82%
0500 - Repairs and Maintenance	20,000	3,247.37	4,140.00	7,387.37	12,612.63	0.00	7,387.37	12,612.63	36.94%
0600 - Rentals and Leases	40,000	4,375.10	1,460.07	5,835.17	34,164.83	0.00	5,835.17	34,164.83	14.59%
0700 - Utilities and Communication	72,000	19,543.43	829.09	20,372.52	51,627.48	0.00	20,372.52	51,627.48	28.30%
0800 - Professional Fees and Services	304,429	68,945.52	6,579.35	75,524.87	228,904.13	0.00	75,524.87	228,904.13	24.81%
0900 - Supplies, Materials, and Operating	82,869	30,800.47	3,214.37	34,014.84	48,854.16	0.00	34,014.84	48,854.16	41.05%
1000 - Transportation Equipment Operatior	16,000	1,559.44	5,464.81	7,024.25	8,975.75	0.00	7,024.25	8,975.75	43.90%
1100 - Grants and Benefits	4,000	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	100.00%
1300 - Transportation Equipment Purchase	45,000	38,250.00	0.00	38,250.00	6,750.00	0.00	38,250.00	6,750.00	85.00%
1400 - Other Equipment Purchases	40,000	8,136.90	4,605.74	12,742.64	27,257.36	0.00	12,742.64	27,257.36	31.86%
Total:	**1,533,743**	**773,923.11**	**26,293.43**	**800,216.54**	**733,526.46**	**0.00**	**800,216.54**	**733,526.46**	**52.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0362 - Funeral Directors & Embalmers	1,533,743	773,923.11	26,293.43	800,216.54	733,526.46	0.00	800,216.54	733,526.46	52.17%
Total:	**1,533,743**	**773,923.11**	**26,293.43**	**800,216.54**	**733,526.46**	**0.00**	**800,216.54**	**733,526.46**	**52.17%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1785 - Funeral Board Property Acquisition Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	107,000	17,232.00	0.00	17,232.00	89,768.00	0.00	17,232.00	89,768.00	16.10%
Total:	**107,000**	**17,232.00**	**0.00**	**17,232.00**	**89,768.00**	**0.00**	**17,232.00**	**89,768.00**	**16.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1785 - Funeral Board Property Acquisition	107,000	17,232.00	0.00	17,232.00	89,768.00	0.00	17,232.00	89,768.00	16.10%
Total:	**107,000**	**17,232.00**	**0.00**	**17,232.00**	**89,768.00**	**0.00**	**17,232.00**	**89,768.00**	**16.10%**

State of Alabama

Budget Management Function Summary
Department: 316 - Funeral Services Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0362 - Funeral Directors & Embalmers **Function: 0468 - Funeral Servs Licensing and Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	571,312	406,858.72	0.00	406,858.72	164,453.28	0.00	406,858.72	164,453.28	71.21%
0200 - Employee Benefits	224,273	167,962.20	0.00	167,962.20	56,310.80	0.00	167,962.20	56,310.80	74.89%
0300 - Travel-In State	76,000	11,983.54	0.00	11,983.54	64,016.46	0.00	11,983.54	64,016.46	15.77%
0400 - Travel-Out of State	37,860	8,260.42	0.00	8,260.42	29,599.58	0.00	8,260.42	29,599.58	21.82%
0500 - Repairs and Maintenance	20,000	3,247.37	4,140.00	7,387.37	12,612.63	0.00	7,387.37	12,612.63	36.94%
0600 - Rentals and Leases	40,000	4,375.10	1,460.07	5,835.17	34,164.83	0.00	5,835.17	34,164.83	14.59%
0700 - Utilities and Communication	72,000	19,543.43	829.09	20,372.52	51,627.48	0.00	20,372.52	51,627.48	28.30%
0800 - Professional Fees and Services	304,429	68,945.52	6,579.35	75,524.87	228,904.13	0.00	75,524.87	228,904.13	24.81%
0900 - Supplies, Materials, and Operating	82,869	30,800.47	3,214.37	34,014.84	48,854.16	0.00	34,014.84	48,854.16	41.05%
1000 - Transportation Equipment Operatior	16,000	1,559.44	5,464.81	7,024.25	8,975.75	0.00	7,024.25	8,975.75	43.90%
1100 - Grants and Benefits	4,000	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	100.00%
1300 - Transportation Equipment Purchase	45,000	38,250.00	0.00	38,250.00	6,750.00	0.00	38,250.00	6,750.00	85.00%
1400 - Other Equipment Purchases	40,000	8,136.90	4,605.74	12,742.64	27,257.36	0.00	12,742.64	27,257.36	31.86%
Total:	**1,533,743**	**773,923.11**	**26,293.43**	**800,216.54**	**733,526.46**	**0.00**	**800,216.54**	**733,526.46**	**52.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0362 - Funeral Directors & Embalmers	1,533,743	773,923.11	26,293.43	800,216.54	733,526.46	0.00	800,216.54	733,526.46	52.17%
Total:	**1,533,743**	**773,923.11**	**26,293.43**	**800,216.54**	**733,526.46**	**0.00**	**800,216.54**	**733,526.46**	**52.17%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1785 - Funeral Board Property Acquisition Fund

Function: 0468 - Funeral Servs Licensing and Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	107,000	17,232.00	0.00	17,232.00	89,768.00	0.00	17,232.00	89,768.00	16.10%
Total:	**107,000**	**17,232.00**	**0.00**	**17,232.00**	**89,768.00**	**0.00**	**17,232.00**	**89,768.00**	**16.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1785 - Funeral Board Property Acquisition	107,000	17,232.00	0.00	17,232.00	89,768.00	0.00	17,232.00	89,768.00	16.10%
Total:	**107,000**	**17,232.00**	**0.00**	**17,232.00**	**89,768.00**	**0.00**	**17,232.00**	**89,768.00**	**16.10%**

State of Alabama

Budget Management Approp Unit Summary
Department: 316 - Funeral Services Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0362 - Funeral Directors & Embalmers

Function: 0468 - Funeral Servs Licensing and Reg

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	571,312	406,858.72	0.00	406,858.72	164,453.28	0.00	406,858.72	164,453.28	71.21%
0200 - Employee Benefits	224,273	167,962.20	0.00	167,962.20	56,310.80	0.00	167,962.20	56,310.80	74.89%
0300 - Travel-In State	76,000	11,983.54	0.00	11,983.54	64,016.46	0.00	11,983.54	64,016.46	15.77%
0400 - Travel-Out of State	37,860	8,260.42	0.00	8,260.42	29,599.58	0.00	8,260.42	29,599.58	21.82%
0500 - Repairs and Maintenance	20,000	3,247.37	4,140.00	7,387.37	12,612.63	0.00	7,387.37	12,612.63	36.94%
0600 - Rentals and Leases	40,000	4,375.10	1,460.07	5,835.17	34,164.83	0.00	5,835.17	34,164.83	14.59%
0700 - Utilities and Communication	72,000	19,543.43	829.09	20,372.52	51,627.48	0.00	20,372.52	51,627.48	28.30%
0800 - Professional Fees and Services	304,429	68,945.52	6,579.35	75,524.87	228,904.13	0.00	75,524.87	228,904.13	24.81%
0900 - Supplies, Materials, and Operating	82,869	30,800.47	3,214.37	34,014.84	48,854.16	0.00	34,014.84	48,854.16	41.05%
1000 - Transportation Equipment Operatior	16,000	1,559.44	5,464.81	7,024.25	8,975.75	0.00	7,024.25	8,975.75	43.90%
1100 - Grants and Benefits	4,000	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	100.00%
1300 - Transportation Equipment Purchase	45,000	38,250.00	0.00	38,250.00	6,750.00	0.00	38,250.00	6,750.00	85.00%
1400 - Other Equipment Purchases	40,000	8,136.90	4,605.74	12,742.64	27,257.36	0.00	12,742.64	27,257.36	31.86%
Total:	**1,533,743**	**773,923.11**	**26,293.43**	**800,216.54**	**733,526.46**	**0.00**	**800,216.54**	**733,526.46**	**52.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0362 - Funeral Directors & Embalmers	1,533,743	773,923.11	26,293.43	800,216.54	733,526.46	0.00	800,216.54	733,526.46	52.17%
Total:	**1,533,743**	**773,923.11**	**26,293.43**	**800,216.54**	**733,526.46**	**0.00**	**800,216.54**	**733,526.46**	**52.17%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1785 - Funeral Board Property Acquisition Fund

Function: 0468 - Funeral Servs Licensing and Reg

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	107,000	17,232.00	0.00	17,232.00	89,768.00	0.00	17,232.00	89,768.00	16.10%
Total:	**107,000**	**17,232.00**	**0.00**	**17,232.00**	**89,768.00**	**0.00**	**17,232.00**	**89,768.00**	**16.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1785 - Funeral Board Property Acquisition	107,000	17,232.00	0.00	17,232.00	89,768.00	0.00	17,232.00	89,768.00	16.10%
Total:	**107,000**	**17,232.00**	**0.00**	**17,232.00**	**89,768.00**	**0.00**	**17,232.00**	**89,768.00**	**16.10%**

State of Alabama

Budget Management Summary
Department: 317 - Social Work Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	225,589	143,392.54	0.00	143,392.54	82,196.46	0.00	143,392.54	82,196.46	63.56%
0200 - Employee Benefits	90,223	59,524.51	0.00	59,524.51	30,698.49	0.00	59,524.51	30,698.49	65.97%
0300 - Travel-In State	17,008	7,561.33	0.00	7,561.33	9,446.67	0.00	7,561.33	9,446.67	44.46%
0400 - Travel-Out of State	9,637	0.00	0.00	0.00	9,637.00	0.00	0.00	9,637.00	0.00%
0500 - Repairs and Maintenance	7,724	748.21	1,351.79	2,100.00	5,624.00	0.00	2,100.00	5,624.00	27.19%
0600 - Rentals and Leases	62,452	43,049.22	0.00	43,049.22	19,402.78	0.00	43,049.22	19,402.78	68.93%
0700 - Utilities and Communication	9,016	6,670.37	0.00	6,670.37	2,345.63	0.00	6,670.37	2,345.63	73.98%
0800 - Professional Fees and Services	36,052	16,655.19	250.00	16,905.19	19,146.81	0.00	16,905.19	19,146.81	46.89%
0900 - Supplies, Materials, and Operating	11,956	6,742.20	0.00	6,742.20	5,213.80	0.00	6,742.20	5,213.80	56.39%
1400 - Other Equipment Purchases	1,684	0.00	0.00	0.00	1,684.00	0.00	0.00	1,684.00	0.00%
Total:	**471,341**	**284,343.57**	**1,601.79**	**285,945.36**	**185,395.64**	**0.00**	**285,945.36**	**185,395.64**	**60.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0363 - Board Of Social Work Examiners	471,341	284,343.57	1,601.79	285,945.36	185,395.64	0.00	285,945.36	185,395.64	60.67%
Total:	**471,341**	**284,343.57**	**1,601.79**	**285,945.36**	**185,395.64**	**0.00**	**285,945.36**	**185,395.64**	**60.67%**

State of Alabama

Budget Management Approp Class Summary
Department: 317 - Social Work Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	225,589	143,392.54	0.00	143,392.54	82,196.46	0.00	143,392.54	82,196.46	63.56%
0200 - Employee Benefits	90,223	59,524.51	0.00	59,524.51	30,698.49	0.00	59,524.51	30,698.49	65.97%
0300 - Travel-In State	17,008	7,561.33	0.00	7,561.33	9,446.67	0.00	7,561.33	9,446.67	44.46%
0400 - Travel-Out of State	9,637	0.00	0.00	0.00	9,637.00	0.00	0.00	9,637.00	0.00%
0500 - Repairs and Maintenance	7,724	748.21	1,351.79	2,100.00	5,624.00	0.00	2,100.00	5,624.00	27.19%
0600 - Rentals and Leases	62,452	43,049.22	0.00	43,049.22	19,402.78	0.00	43,049.22	19,402.78	68.93%
0700 - Utilities and Communication	9,016	6,670.37	0.00	6,670.37	2,345.63	0.00	6,670.37	2,345.63	73.98%
0800 - Professional Fees and Services	36,052	16,655.19	250.00	16,905.19	19,146.81	0.00	16,905.19	19,146.81	46.89%
0900 - Supplies, Materials, and Operating	11,956	6,742.20	0.00	6,742.20	5,213.80	0.00	6,742.20	5,213.80	56.39%
1400 - Other Equipment Purchases	1,684	0.00	0.00	0.00	1,684.00	0.00	0.00	1,684.00	0.00%
Total:	**471,341**	**284,343.57**	**1,601.79**	**285,945.36**	**185,395.64**	**0.00**	**285,945.36**	**185,395.64**	**60.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0363 - Board Of Social Work Examiners	471,341	284,343.57	1,601.79	285,945.36	185,395.64	0.00	285,945.36	185,395.64	60.67%
Total:	**471,341**	**284,343.57**	**1,601.79**	**285,945.36**	**185,395.64**	**0.00**	**285,945.36**	**185,395.64**	**60.67%**

State of Alabama

Budget Management Fund Summary
Department: 317 - Social Work Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0363 - Board Of Social Work Examiners

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	225,589	143,392.54	0.00	143,392.54	82,196.46	0.00	143,392.54	82,196.46	63.56%
0200 - Employee Benefits	90,223	59,524.51	0.00	59,524.51	30,698.49	0.00	59,524.51	30,698.49	65.97%
0300 - Travel-In State	17,008	7,561.33	0.00	7,561.33	9,446.67	0.00	7,561.33	9,446.67	44.46%
0400 - Travel-Out of State	9,637	0.00	0.00	0.00	9,637.00	0.00	0.00	9,637.00	0.00%
0500 - Repairs and Maintenance	7,724	748.21	1,351.79	2,100.00	5,624.00	0.00	2,100.00	5,624.00	27.19%
0600 - Rentals and Leases	62,452	43,049.22	0.00	43,049.22	19,402.78	0.00	43,049.22	19,402.78	68.93%
0700 - Utilities and Communication	9,016	6,670.37	0.00	6,670.37	2,345.63	0.00	6,670.37	2,345.63	73.98%
0800 - Professional Fees and Services	36,052	16,655.19	250.00	16,905.19	19,146.81	0.00	16,905.19	19,146.81	46.89%
0900 - Supplies, Materials, and Operating	11,956	6,742.20	0.00	6,742.20	5,213.80	0.00	6,742.20	5,213.80	56.39%
1400 - Other Equipment Purchases	1,684	0.00	0.00	0.00	1,684.00	0.00	0.00	1,684.00	0.00%
Total:	**471,341**	**284,343.57**	**1,601.79**	**285,945.36**	**185,395.64**	**0.00**	**285,945.36**	**185,395.64**	**60.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0363 - Board Of Social Work Examiners	471,341	284,343.57	1,601.79	285,945.36	185,395.64	0.00	285,945.36	185,395.64	60.67%
Total:	**471,341**	**284,343.57**	**1,601.79**	**285,945.36**	**185,395.64**	**0.00**	**285,945.36**	**185,395.64**	**60.67%**

State of Alabama

Budget Management Function Summary
Department: 317 - Social Work Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0363 - Board Of Social Work Examiners **Function: 0475 - Lic and Reg of Social Workers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	225,589	143,392.54	0.00	143,392.54	82,196.46	0.00	143,392.54	82,196.46	63.56%
0200 - Employee Benefits	90,223	59,524.51	0.00	59,524.51	30,698.49	0.00	59,524.51	30,698.49	65.97%
0300 - Travel-In State	17,008	7,561.33	0.00	7,561.33	9,446.67	0.00	7,561.33	9,446.67	44.46%
0400 - Travel-Out of State	9,637	0.00	0.00	0.00	9,637.00	0.00	0.00	9,637.00	0.00%
0500 - Repairs and Maintenance	7,724	748.21	1,351.79	2,100.00	5,624.00	0.00	2,100.00	5,624.00	27.19%
0600 - Rentals and Leases	62,452	43,049.22	0.00	43,049.22	19,402.78	0.00	43,049.22	19,402.78	68.93%
0700 - Utilities and Communication	9,016	6,670.37	0.00	6,670.37	2,345.63	0.00	6,670.37	2,345.63	73.98%
0800 - Professional Fees and Services	36,052	16,655.19	250.00	16,905.19	19,146.81	0.00	16,905.19	19,146.81	46.89%
0900 - Supplies, Materials, and Operating	11,956	6,742.20	0.00	6,742.20	5,213.80	0.00	6,742.20	5,213.80	56.39%
1400 - Other Equipment Purchases	1,684	0.00	0.00	0.00	1,684.00	0.00	0.00	1,684.00	0.00%
Total:	**471,341**	**284,343.57**	**1,601.79**	**285,945.36**	**185,395.64**	**0.00**	**285,945.36**	**185,395.64**	**60.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0363 - Board Of Social Work Examiners	471,341	284,343.57	1,601.79	285,945.36	185,395.64	0.00	285,945.36	185,395.64	60.67%
Total:	**471,341**	**284,343.57**	**1,601.79**	**285,945.36**	**185,395.64**	**0.00**	**285,945.36**	**185,395.64**	**60.67%**

State of Alabama

Budget Management Approp Unit Summary
Department: 317 - Social Work Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0363 - Board Of Social Work Examiners

Function: 0475 - Lic and Reg of Social Workers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	225,589	143,392.54	0.00	143,392.54	82,196.46	0.00	143,392.54	82,196.46	63.56%
0200 - Employee Benefits	90,223	59,524.51	0.00	59,524.51	30,698.49	0.00	59,524.51	30,698.49	65.97%
0300 - Travel-In State	17,008	7,561.33	0.00	7,561.33	9,446.67	0.00	7,561.33	9,446.67	44.46%
0400 - Travel-Out of State	9,637	0.00	0.00	0.00	9,637.00	0.00	0.00	9,637.00	0.00%
0500 - Repairs and Maintenance	7,724	748.21	1,351.79	2,100.00	5,624.00	0.00	2,100.00	5,624.00	27.19%
0600 - Rentals and Leases	62,452	43,049.22	0.00	43,049.22	19,402.78	0.00	43,049.22	19,402.78	68.93%
0700 - Utilities and Communication	9,016	6,670.37	0.00	6,670.37	2,345.63	0.00	6,670.37	2,345.63	73.98%
0800 - Professional Fees and Services	36,052	16,655.19	250.00	16,905.19	19,146.81	0.00	16,905.19	19,146.81	46.89%
0900 - Supplies, Materials, and Operating	11,956	6,742.20	0.00	6,742.20	5,213.80	0.00	6,742.20	5,213.80	56.39%
1400 - Other Equipment Purchases	1,684	0.00	0.00	0.00	1,684.00	0.00	0.00	1,684.00	0.00%
Total:	**471,341**	**284,343.57**	**1,601.79**	**285,945.36**	**185,395.64**	**0.00**	**285,945.36**	**185,395.64**	**60.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0363 - Board Of Social Work Examiners	471,341	284,343.57	1,601.79	285,945.36	185,395.64	0.00	285,945.36	185,395.64	60.67%
Total:	**471,341**	**284,343.57**	**1,601.79**	**285,945.36**	**185,395.64**	**0.00**	**285,945.36**	**185,395.64**	**60.67%**

State of Alabama

Budget Management Summary
Department: 318 - Interior Design Regist Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0600 - Rentals and Leases	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0700 - Utilities and Communication	2,000	0.00	200.94	200.94	1,799.06	0.00	200.94	1,799.06	10.05%
0800 - Professional Fees and Services	42,150	25,999.92	0.00	25,999.92	16,150.08	0.00	25,999.92	16,150.08	61.68%
0900 - Supplies, Materials, and Operating	4,750	1,627.73	78.69	1,706.42	3,043.58	0.00	1,706.42	3,043.58	35.92%
Total:	**50,000**	**27,627.65**	**279.63**	**27,907.28**	**22,092.72**	**0.00**	**27,907.28**	**22,092.72**	**55.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0364 - Interior Design Fund	50,000	27,627.65	279.63	27,907.28	22,092.72	0.00	27,907.28	22,092.72	55.81%
Total:	**50,000**	**27,627.65**	**279.63**	**27,907.28**	**22,092.72**	**0.00**	**27,907.28**	**22,092.72**	**55.81%**

State of Alabama

Budget Management Approp Class Summary
Department: 318 - Interior Design Regist Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0600 - Rentals and Leases	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0700 - Utilities and Communication	2,000	0.00	200.94	200.94	1,799.06	0.00	200.94	1,799.06	10.05%
0800 - Professional Fees and Services	42,150	25,999.92	0.00	25,999.92	16,150.08	0.00	25,999.92	16,150.08	61.68%
0900 - Supplies, Materials, and Operating	4,750	1,627.73	78.69	1,706.42	3,043.58	0.00	1,706.42	3,043.58	35.92%
Total:	**50,000**	**27,627.65**	**279.63**	**27,907.28**	**22,092.72**	**0.00**	**27,907.28**	**22,092.72**	**55.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0364 - Interior Design Fund	50,000	27,627.65	279.63	27,907.28	22,092.72	0.00	27,907.28	22,092.72	55.81%
Total:	**50,000**	**27,627.65**	**279.63**	**27,907.28**	**22,092.72**	**0.00**	**27,907.28**	**22,092.72**	**55.81%**

State of Alabama

Budget Management Fund Summary
Department: 318 - Interior Design Regist Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0364 - Interior Design Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0600 - Rentals and Leases	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0700 - Utilities and Communication	2,000	0.00	200.94	200.94	1,799.06	0.00	200.94	1,799.06	10.05%
0800 - Professional Fees and Services	42,150	25,999.92	0.00	25,999.92	16,150.08	0.00	25,999.92	16,150.08	61.68%
0900 - Supplies, Materials, and Operating	4,750	1,627.73	78.69	1,706.42	3,043.58	0.00	1,706.42	3,043.58	35.92%
Total:	**50,000**	**27,627.65**	**279.63**	**27,907.28**	**22,092.72**	**0.00**	**27,907.28**	**22,092.72**	**55.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0364 - Interior Design Fund	50,000	27,627.65	279.63	27,907.28	22,092.72	0.00	27,907.28	22,092.72	55.81%
Total:	**50,000**	**27,627.65**	**279.63**	**27,907.28**	**22,092.72**	**0.00**	**27,907.28**	**22,092.72**	**55.81%**

State of Alabama

Budget Management Function Summary
Department: 318 - Interior Design Regist Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0364 - Interior Design Fund

Function: 0457 - Lic and Reg/Interior Designers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0600 - Rentals and Leases	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0700 - Utilities and Communication	2,000	0.00	200.94	200.94	1,799.06	0.00	200.94	1,799.06	10.05%
0800 - Professional Fees and Services	42,150	25,999.92	0.00	25,999.92	16,150.08	0.00	25,999.92	16,150.08	61.68%
0900 - Supplies, Materials, and Operating	4,750	1,627.73	78.69	1,706.42	3,043.58	0.00	1,706.42	3,043.58	35.92%
Total:	**50,000**	**27,627.65**	**279.63**	**27,907.28**	**22,092.72**	**0.00**	**27,907.28**	**22,092.72**	**55.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0364 - Interior Design Fund	50,000	27,627.65	279.63	27,907.28	22,092.72	0.00	27,907.28	22,092.72	55.81%
Total:	**50,000**	**27,627.65**	**279.63**	**27,907.28**	**22,092.72**	**0.00**	**27,907.28**	**22,092.72**	**55.81%**

State of Alabama

Budget Management Approp Unit Summary
Department: 318 - Interior Design Regist Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0364 - Interior Design Fund

Function: 0457 - Lic and Reg/Interior Designers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0600 - Rentals and Leases	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0700 - Utilities and Communication	2,000	0.00	200.94	200.94	1,799.06	0.00	200.94	1,799.06	10.05%
0800 - Professional Fees and Services	42,150	25,999.92	0.00	25,999.92	16,150.08	0.00	25,999.92	16,150.08	61.68%
0900 - Supplies, Materials, and Operating	4,750	1,627.73	78.69	1,706.42	3,043.58	0.00	1,706.42	3,043.58	35.92%
Total:	**50,000**	**27,627.65**	**279.63**	**27,907.28**	**22,092.72**	**0.00**	**27,907.28**	**22,092.72**	**55.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0364 - Interior Design Fund	50,000	27,627.65	279.63	27,907.28	22,092.72	0.00	27,907.28	22,092.72	55.81%
Total:	**50,000**	**27,627.65**	**279.63**	**27,907.28**	**22,092.72**	**0.00**	**27,907.28**	**22,092.72**	**55.81%**

State of Alabama

Budget Management Summary
Department: 319 - Commission On Higher Education
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,822,151	2,765,309.66	0.00	2,765,309.66	2,056,841.34	0.00	2,765,309.66	2,056,841.34	57.35%
0200 - Employee Benefits	1,452,791	849,162.14	0.00	849,162.14	603,628.86	0.00	849,162.14	603,628.86	58.45%
0300 - Travel-In State	105,030	15,789.74	0.00	15,789.74	89,240.26	0.00	15,789.74	89,240.26	15.03%
0400 - Travel-Out of State	149,960	20,874.78	0.00	20,874.78	129,085.22	0.00	20,874.78	129,085.22	13.92%
0500 - Repairs and Maintenance	63,300	641.49	0.00	641.49	62,658.51	0.00	641.49	62,658.51	1.01%
0600 - Rentals and Leases	1,158,139	389,294.27	0.00	389,294.27	768,844.73	0.00	389,294.27	768,844.73	33.61%
0700 - Utilities and Communication	420,895	29,672.57	4,009.70	33,682.27	387,212.73	0.00	33,682.27	387,212.73	8.00%
0800 - Professional Fees and Services	8,524,444	1,719,054.01	67,926.72	1,786,980.73	6,737,463.27	0.00	1,786,980.73	6,737,463.27	20.96%
0900 - Supplies, Materials, and Operating	912,898	163,821.20	32,608.78	196,429.98	716,468.02	0.00	196,429.98	716,468.02	21.52%
1000 - Transportation Equipment Operatior	34,400	4,145.10	5,569.90	9,715.00	24,685.00	0.00	9,715.00	24,685.00	28.24%
1100 - Grants and Benefits	106,023,454	51,191,490.17	0.00	51,191,490.17	54,831,963.83	0.00	51,191,490.17	54,831,963.83	48.28%
1300 - Transportation Equipment Purchase	80,000	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00%
1400 - Other Equipment Purchases	746,221	4,314.85	268,884.04	273,198.89	473,022.11	0.00	273,198.89	473,022.11	36.61%
1600 - Miscellaneous	15,312,835	15,312,834.52	0.00	15,312,834.52	0.48	0.00	15,312,834.52	0.48	100.00%
Total:	**139,806,518**	**72,466,404.50**	**378,999.14**	**72,845,403.64**	**66,961,114.36**	**0.00**	**72,845,403.64**	**66,961,114.36**	**52.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	113,247,582	66,238,547.42	143,341.29	66,381,888.71	46,865,693.29	0.00	66,381,888.71	46,865,693.29	58.62%
0403 - Commission On Higher Education	9,393,893	1,918,492.90	235,657.85	2,154,150.75	7,239,742.25	0.00	2,154,150.75	7,239,742.25	22.93%
0754 - Teacher Educ Scholarship Loan	114,723	114,722.52	0.00	114,722.52	0.48	0.00	114,722.52	0.48	100.00%
1160 - Knight Vs. Al Monitor	148,192	148,192.00	0.00	148,192.00	0.00	0.00	148,192.00	0.00	100.00%
1170 - Ala Student Assistance Program	49,920	49,920.00	0.00	49,920.00	0.00	0.00	49,920.00	0.00	100.00%
1687 - Recriprocity Funds	200,000	133,562.66	0.00	133,562.66	66,437.34	0.00	133,562.66	66,437.34	66.78%
1692 - Education Trust Fund Advancement	990,360				990,360.00			990,360.00	
1742 - Deferred Maintenance Program	5,000,000	3,742,187.00	0.00	3,742,187.00	1,257,813.00	0.00	3,742,187.00	1,257,813.00	74.84%
1853 - ReEngage Program	10,661,848	120,780.00	0.00	120,780.00	10,541,068.00	0.00	120,780.00	10,541,068.00	1.13%

State of Alabama

Budget Management Summary
Department: 319 - Commission On Higher Education
Budget Fiscal Year 2026 as of 6/30/2026

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:	**139,806,518**	**72,466,404.50**	**378,999.14**	**72,845,403.64**	**66,961,114.36**	**0.00**	**72,845,403.64**	**66,961,114.36**	**52.10%**

State of Alabama

Budget Management Approp Class Summary
Department: 319 - Commission On Higher Education
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,491,284	4,202,144.00	0.00	4,202,144.00	2,289,140.00	0.00	4,202,144.00	2,289,140.00	64.74%
1600 - Miscellaneous	148,192	148,192.00	0.00	148,192.00	0.00	0.00	148,192.00	0.00	100.00%
Total:	**6,639,476**	**4,350,336.00**	**0.00**	**4,350,336.00**	**2,289,140.00**	**0.00**	**4,350,336.00**	**2,289,140.00**	**65.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,491,284	4,202,144.00	0.00	4,202,144.00	2,289,140.00	0.00	4,202,144.00	2,289,140.00	64.74%
1160 - Knight Vs. Al Monitor	148,192	148,192.00	0.00	148,192.00	0.00	0.00	148,192.00	0.00	100.00%
Total:	**6,639,476**	**4,350,336.00**	**0.00**	**4,350,336.00**	**2,289,140.00**	**0.00**	**4,350,336.00**	**2,289,140.00**	**65.52%**

Approp Class: 152 - Support - Other Ed Activities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	602,633	435,128.06	0.00	435,128.06	167,504.94	0.00	435,128.06	167,504.94	72.20%
0200 - Employee Benefits	171,490	125,314.72	0.00	125,314.72	46,175.28	0.00	125,314.72	46,175.28	73.07%
0300 - Travel-In State	14,952	1,720.98	0.00	1,720.98	13,231.02	0.00	1,720.98	13,231.02	11.51%
0400 - Travel-Out of State	34,715	5,145.50	0.00	5,145.50	29,569.50	0.00	5,145.50	29,569.50	14.82%
0600 - Rentals and Leases	117,747	72,346.66	0.00	72,346.66	45,400.34	0.00	72,346.66	45,400.34	61.44%
0700 - Utilities and Communication	27,752	4,000.00	0.00	4,000.00	23,752.00	0.00	4,000.00	23,752.00	14.41%
0800 - Professional Fees and Services	6,978,378	1,465,142.01	14,598.10	1,479,740.11	5,498,637.89	0.00	1,479,740.11	5,498,637.89	21.20%
0900 - Supplies, Materials, and Operating	401,378	42,457.14	0.00	42,457.14	358,920.86	0.00	42,457.14	358,920.86	10.58%
1000 - Transportation Equipment Operatior	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1100 - Grants and Benefits	13,537,343	4,575,415.56	0.00	4,575,415.56	8,961,927.44	0.00	4,575,415.56	8,961,927.44	33.80%
1400 - Other Equipment Purchases	252,735	0.00	235,657.75	235,657.75	17,077.25	0.00	235,657.75	17,077.25	93.24%
1600 - Miscellaneous	15,000,000	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	100.00%
Total:	**37,139,523**	**21,726,670.63**	**250,255.85**	**21,976,926.48**	**15,162,596.52**	**0.00**	**21,976,926.48**	**15,162,596.52**	**59.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	28,304,344	20,090,499.72	14,598.00	20,105,097.72	8,199,246.28	0.00	20,105,097.72	8,199,246.28	71.03%
0403 - Commission On Higher Education	7,844,819	1,636,170.91	235,657.85	1,871,828.76	5,972,990.24	0.00	1,871,828.76	5,972,990.24	23.86%
1692 - Education Trust Fund Advancement	990,360				990,360.00			990,360.00	
Total:	**37,139,523**	**21,726,670.63**	**250,255.85**	**21,976,926.48**	**15,162,596.52**	**0.00**	**21,976,926.48**	**15,162,596.52**	**59.17%**

Approp Class: 153 - Student Financial Aid

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	752,750	346,885.52	0.00	346,885.52	405,864.48	0.00	346,885.52	405,864.48	46.08%
0200 - Employee Benefits	248,399	113,430.68	0.00	113,430.68	134,968.32	0.00	113,430.68	134,968.32	45.66%
0300 - Travel-In State	29,810	300.00	0.00	300.00	29,510.00	0.00	300.00	29,510.00	1.01%
0400 - Travel-Out of State	36,600	4,033.87	0.00	4,033.87	32,566.13	0.00	4,033.87	32,566.13	11.02%
0500 - Repairs and Maintenance	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0600 - Rentals and Leases	171,590	94,494.31	0.00	94,494.31	77,095.69	0.00	94,494.31	77,095.69	55.07%
0700 - Utilities and Communication	55,597	6,141.77	0.00	6,141.77	49,455.23	0.00	6,141.77	49,455.23	11.05%
0800 - Professional Fees and Services	47,423	2,006.04	0.00	2,006.04	45,416.96	0.00	2,006.04	45,416.96	4.23%
0900 - Supplies, Materials, and Operating	38,244	5,259.44	0.00	5,259.44	32,984.56	0.00	5,259.44	32,984.56	13.75%
1000 - Transportation Equipment Operatior	4,600	0.00	0.00	0.00	4,600.00	0.00	0.00	4,600.00	0.00%
1100 - Grants and Benefits	54,600,474	22,367,430.61	0.00	22,367,430.61	32,233,043.39	0.00	22,367,430.61	32,233,043.39	40.97%
1400 - Other Equipment Purchases	33,100	0.00	0.00	0.00	33,100.00	0.00	0.00	33,100.00	0.00%
1600 - Miscellaneous	164,643	164,642.52	0.00	164,642.52	0.48	0.00	164,642.52	0.48	100.00%
Total:	**56,183,630**	**23,104,624.76**	**0.00**	**23,104,624.76**	**33,079,005.24**	**0.00**	**23,104,624.76**	**33,079,005.24**	**41.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,357,139	22,561,652.24	0.00	22,561,652.24	21,795,486.76	0.00	22,561,652.24	21,795,486.76	50.86%
0403 - Commission On Higher Education	1,000,000	257,550.00	0.00	257,550.00	742,450.00	0.00	257,550.00	742,450.00	25.76%
0754 - Teacher Educ Scholarship Loan	114,723	114,722.52	0.00	114,722.52	0.48	0.00	114,722.52	0.48	100.00%
1170 - Ala Student Assistance Program	49,920	49,920.00	0.00	49,920.00	0.00	0.00	49,920.00	0.00	100.00%
1853 - ReEngage Program	10,661,848	120,780.00	0.00	120,780.00	10,541,068.00	0.00	120,780.00	10,541,068.00	1.13%
Total:	**56,183,630**	**23,104,624.76**	**0.00**	**23,104,624.76**	**33,079,005.24**	**0.00**	**23,104,624.76**	**33,079,005.24**	**41.12%**

Approp Class: 172 - Planning And Coordination Serv

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,466,768	1,983,296.08	0.00	1,983,296.08	1,483,471.92	0.00	1,983,296.08	1,483,471.92	57.21%
0200 - Employee Benefits	1,032,902	610,416.74	0.00	610,416.74	422,485.26	0.00	610,416.74	422,485.26	59.10%
0300 - Travel-In State	60,268	13,768.76	0.00	13,768.76	46,499.24	0.00	13,768.76	46,499.24	22.85%
0400 - Travel-Out of State	78,645	11,695.41	0.00	11,695.41	66,949.59	0.00	11,695.41	66,949.59	14.87%
0500 - Repairs and Maintenance	62,900	641.49	0.00	641.49	62,258.51	0.00	641.49	62,258.51	1.02%
0600 - Rentals and Leases	415,164	158,071.72	0.00	158,071.72	257,092.28	0.00	158,071.72	257,092.28	38.07%
0700 - Utilities and Communication	238,500	19,530.80	4,009.70	23,540.50	214,959.50	0.00	23,540.50	214,959.50	9.87%
0800 - Professional Fees and Services	1,422,614	251,905.96	53,328.62	305,234.58	1,117,379.42	0.00	305,234.58	1,117,379.42	21.46%
0900 - Supplies, Materials, and Operating	458,256	116,104.62	32,608.78	148,713.40	309,542.60	0.00	148,713.40	309,542.60	32.45%
1000 - Transportation Equipment Operatior	29,400	4,145.10	5,569.90	9,715.00	19,685.00	0.00	9,715.00	19,685.00	33.04%
1100 - Grants and Benefits	1,918,166	401,875.00	0.00	401,875.00	1,516,291.00	0.00	401,875.00	1,516,291.00	20.95%
1300 - Transportation Equipment Purchase	80,000	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00%
1400 - Other Equipment Purchases	460,386	4,314.85	33,226.29	37,541.14	422,844.86	0.00	37,541.14	422,844.86	8.15%
Total:	**9,723,969**	**3,575,766.53**	**128,743.29**	**3,704,509.82**	**6,019,459.18**	**0.00**	**3,704,509.82**	**6,019,459.18**	**38.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,089,618	3,417,431.88	128,743.29	3,546,175.17	5,543,442.83	0.00	3,546,175.17	5,543,442.83	39.01%
0403 - Commission On Higher Education	434,351	24,771.99	0.00	24,771.99	409,579.01	0.00	24,771.99	409,579.01	5.70%
1687 - Recriprocity Funds	200,000	133,562.66	0.00	133,562.66	66,437.34	0.00	133,562.66	66,437.34	66.78%
Total:	**9,723,969**	**3,575,766.53**	**128,743.29**	**3,704,509.82**	**6,019,459.18**	**0.00**	**3,704,509.82**	**6,019,459.18**	**38.10%**

Approp Class: 189 - Support Of State Programs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	453,638	64,381.58	0.00	64,381.58	389,256.42	0.00	64,381.58	389,256.42	14.19%
0700 - Utilities and Communication	99,046	0.00	0.00	0.00	99,046.00	0.00	0.00	99,046.00	0.00%
0800 - Professional Fees and Services	76,029	0.00	0.00	0.00	76,029.00	0.00	0.00	76,029.00	0.00%
0900 - Supplies, Materials, and Operating	15,020	0.00	0.00	0.00	15,020.00	0.00	0.00	15,020.00	0.00%
1100 - Grants and Benefits	24,476,187	15,902,438.00	0.00	15,902,438.00	8,573,749.00	0.00	15,902,438.00	8,573,749.00	64.97%
Total:	**25,119,920**	**15,966,819.58**	**0.00**	**15,966,819.58**	**9,153,100.42**	**0.00**	**15,966,819.58**	**9,153,100.42**	**63.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	25,005,197	15,966,819.58	0.00	15,966,819.58	9,038,377.42	0.00	15,966,819.58	9,038,377.42	63.85%
0403 - Commission On Higher Education	114,723				114,723.00			114,723.00	
Total:	**25,119,920**	**15,966,819.58**	**0.00**	**15,966,819.58**	**9,153,100.42**	**0.00**	**15,966,819.58**	**9,153,100.42**	**63.56%**

Approp Class: 340 - Deferred Maintenance Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	3,742,187.00	0.00	3,742,187.00	1,257,813.00	0.00	3,742,187.00	1,257,813.00	74.84%
Total:	**5,000,000**	**3,742,187.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**74.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1742 - Deferred Maintenance Program	5,000,000	3,742,187.00	0.00	3,742,187.00	1,257,813.00	0.00	3,742,187.00	1,257,813.00	74.84%
Total:	**5,000,000**	**3,742,187.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**74.84%**

State of Alabama

Budget Management Fund Summary
Department: 319 - Commission On Higher Education
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,491,284	4,202,144.00	0.00	4,202,144.00	2,289,140.00	0.00	4,202,144.00	2,289,140.00	64.74%
Total:	**6,491,284**	**4,202,144.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**64.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,491,284	4,202,144.00	0.00	4,202,144.00	2,289,140.00	0.00	4,202,144.00	2,289,140.00	64.74%
Total:	**6,491,284**	**4,202,144.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**64.74%**

Approp Class: 151 - Support Of State Universities

Fund: 1160 - Knight Vs. Al Monitor

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	148,192	148,192.00	0.00	148,192.00	0.00	0.00	148,192.00	0.00	100.00%
Total:	**148,192**	**148,192.00**	**0.00**	**148,192.00**	**0.00**	**0.00**	**148,192.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1160 - Knight Vs. Al Monitor	148,192	148,192.00	0.00	148,192.00	0.00	0.00	148,192.00	0.00	100.00%
Total:	**148,192**	**148,192.00**	**0.00**	**148,192.00**	**0.00**	**0.00**	**148,192.00**	**0.00**	**100.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	408,529	294,514.31	0.00	294,514.31	114,014.69	0.00	294,514.31	114,014.69	72.09%
0200 - Employee Benefits	124,905	91,567.47	0.00	91,567.47	33,337.53	0.00	91,567.47	33,337.53	73.31%
0300 - Travel-In State	11,402	1,720.98	0.00	1,720.98	9,681.02	0.00	1,720.98	9,681.02	15.09%
0400 - Travel-Out of State	21,500	2,907.26	0.00	2,907.26	18,592.74	0.00	2,907.26	18,592.74	13.52%
0600 - Rentals and Leases	117,747	72,346.66	0.00	72,346.66	45,400.34	0.00	72,346.66	45,400.34	61.44%
0700 - Utilities and Communication	27,752	4,000.00	0.00	4,000.00	23,752.00	0.00	4,000.00	23,752.00	14.41%
0800 - Professional Fees and Services	86,013	5,570.34	14,598.00	20,168.34	65,844.66	0.00	20,168.34	65,844.66	23.45%
0900 - Supplies, Materials, and Operating	383,378	42,457.14	0.00	42,457.14	340,920.86	0.00	42,457.14	340,920.86	11.07%
1000 - Transportation Equipment Operatior	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1100 - Grants and Benefits	12,109,983	4,575,415.56	0.00	4,575,415.56	7,534,567.44	0.00	4,575,415.56	7,534,567.44	37.78%
1400 - Other Equipment Purchases	12,735	0.00	0.00	0.00	12,735.00	0.00	0.00	12,735.00	0.00%
1600 - Miscellaneous	15,000,000	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	100.00%
Total:	**28,304,344**	**20,090,499.72**	**14,598.00**	**20,105,097.72**	**8,199,246.28**	**0.00**	**20,105,097.72**	**8,199,246.28**	**71.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	28,304,344	20,090,499.72	14,598.00	20,105,097.72	8,199,246.28	0.00	20,105,097.72	8,199,246.28	71.03%
Total:	**28,304,344**	**20,090,499.72**	**14,598.00**	**20,105,097.72**	**8,199,246.28**	**0.00**	**20,105,097.72**	**8,199,246.28**	**71.03%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0403 - Commission On Higher Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	194,104	140,613.75	0.00	140,613.75	53,490.25	0.00	140,613.75	53,490.25	72.44%
0200 - Employee Benefits	46,585	33,747.25	0.00	33,747.25	12,837.75	0.00	33,747.25	12,837.75	72.44%
0300 - Travel-In State	3,550				3,550.00			3,550.00	
0400 - Travel-Out of State	13,215	2,238.24	0.00	2,238.24	10,976.76	0.00	2,238.24	10,976.76	16.94%
0800 - Professional Fees and Services	6,892,365	1,459,571.67	0.10	1,459,571.77	5,432,793.23	0.00	1,459,571.77	5,432,793.23	21.18%
0900 - Supplies, Materials, and Operating	18,000				18,000.00			18,000.00	
1100 - Grants and Benefits	437,000				437,000.00			437,000.00	
1400 - Other Equipment Purchases	240,000	0.00	235,657.75	235,657.75	4,342.25	0.00	235,657.75	4,342.25	98.19%
Total:	**7,844,819**	**1,636,170.91**	**235,657.85**	**1,871,828.76**	**5,972,990.24**	**0.00**	**1,871,828.76**	**5,972,990.24**	**23.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	7,844,819	1,636,170.91	235,657.85	1,871,828.76	5,972,990.24	0.00	1,871,828.76	5,972,990.24	23.86%
Total:	**7,844,819**	**1,636,170.91**	**235,657.85**	**1,871,828.76**	**5,972,990.24**	**0.00**	**1,871,828.76**	**5,972,990.24**	**23.86%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	990,360				990,360.00			990,360.00	
Total:	**990,360**				**990,360.00**			**990,360.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	990,360				990,360.00			990,360.00	
Total:	**990,360**				**990,360.00**			**990,360.00**	

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	692,750	346,885.52	0.00	346,885.52	345,864.48	0.00	346,885.52	345,864.48	50.07%
0200 - Employee Benefits	236,399	113,430.68	0.00	113,430.68	122,968.32	0.00	113,430.68	122,968.32	47.98%
0300 - Travel-In State	17,810	300.00	0.00	300.00	17,510.00	0.00	300.00	17,510.00	1.68%
0400 - Travel-Out of State	24,600	4,033.87	0.00	4,033.87	20,566.13	0.00	4,033.87	20,566.13	16.40%
0500 - Repairs and Maintenance	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0600 - Rentals and Leases	149,750	84,414.31	0.00	84,414.31	65,335.69	0.00	84,414.31	65,335.69	56.37%
0700 - Utilities and Communication	37,312	6,141.77	0.00	6,141.77	31,170.23	0.00	6,141.77	31,170.23	16.46%
0800 - Professional Fees and Services	25,423	2,006.04	0.00	2,006.04	23,416.96	0.00	2,006.04	23,416.96	7.89%
0900 - Supplies, Materials, and Operating	24,244	5,259.44	0.00	5,259.44	18,984.56	0.00	5,259.44	18,984.56	21.69%
1000 - Transportation Equipment Operatior	2,600	0.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00%
1100 - Grants and Benefits	43,125,351	21,999,180.61	0.00	21,999,180.61	21,126,170.39	0.00	21,999,180.61	21,126,170.39	51.01%
1400 - Other Equipment Purchases	20,500	0.00	0.00	0.00	20,500.00	0.00	0.00	20,500.00	0.00%
Total:	**44,357,139**	**22,561,652.24**	**0.00**	**22,561,652.24**	**21,795,486.76**	**0.00**	**22,561,652.24**	**21,795,486.76**	**50.86%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,357,139	22,561,652.24	0.00	22,561,652.24	21,795,486.76	0.00	22,561,652.24	21,795,486.76	50.86%
Total:	**44,357,139**	**22,561,652.24**	**0.00**	**22,561,652.24**	**21,795,486.76**	**0.00**	**22,561,652.24**	**21,795,486.76**	**50.86%**

Approp Class: 153 - Student Financial Aid

Fund: 0403 - Commission On Higher Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0600 - Rentals and Leases	9,840	6,300.00	0.00	6,300.00	3,540.00	0.00	6,300.00	3,540.00	64.02%
0700 - Utilities and Communication	12,285	0.00	0.00	0.00	12,285.00	0.00	0.00	12,285.00	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	972,675	251,250.00	0.00	251,250.00	721,425.00	0.00	251,250.00	721,425.00	25.83%
Total:	**1,000,000**	**257,550.00**	**0.00**	**257,550.00**	**742,450.00**	**0.00**	**257,550.00**	**742,450.00**	**25.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	1,000,000	257,550.00	0.00	257,550.00	742,450.00	0.00	257,550.00	742,450.00	25.76%
Total:	**1,000,000**	**257,550.00**	**0.00**	**257,550.00**	**742,450.00**	**0.00**	**257,550.00**	**742,450.00**	**25.76%**

Approp Class: 153 - Student Financial Aid

Fund: 0754 - Teacher Educ Scholarship Loan

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	114,723	114,722.52	0.00	114,722.52	0.48	0.00	114,722.52	0.48	100.00%
Total:	**114,723**	**114,722.52**	**0.00**	**114,722.52**	**0.48**	**0.00**	**114,722.52**	**0.48**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0754 - Teacher Educ Scholarship Loan	114,723	114,722.52	0.00	114,722.52	0.48	0.00	114,722.52	0.48	100.00%
Total:	**114,723**	**114,722.52**	**0.00**	**114,722.52**	**0.48**	**0.00**	**114,722.52**	**0.48**	**100.00%**

Approp Class: 153 - Student Financial Aid

Fund: 1170 - Ala Student Assistance Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	49,920	49,920.00	0.00	49,920.00	0.00	0.00	49,920.00	0.00	100.00%
Total:	**49,920**	**49,920.00**	**0.00**	**49,920.00**	**0.00**	**0.00**	**49,920.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1170 - Ala Student Assistance Program	49,920	49,920.00	0.00	49,920.00	0.00	0.00	49,920.00	0.00	100.00%
Total:	**49,920**	**49,920.00**	**0.00**	**49,920.00**	**0.00**	**0.00**	**49,920.00**	**0.00**	**100.00%**

Approp Class: 153 - Student Financial Aid

Fund: 1853 - ReEngage Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
0200 - Employee Benefits	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0300 - Travel-In State	10,800	0.00	0.00	0.00	10,800.00	0.00	0.00	10,800.00	0.00%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0600 - Rentals and Leases	12,000	3,780.00	0.00	3,780.00	8,220.00	0.00	3,780.00	8,220.00	31.50%
0700 - Utilities and Communication	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	18,000	0.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00%
0900 - Supplies, Materials, and Operating	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	10,502,448	117,000.00	0.00	117,000.00	10,385,448.00	0.00	117,000.00	10,385,448.00	1.11%
1400 - Other Equipment Purchases	12,600	0.00	0.00	0.00	12,600.00	0.00	0.00	12,600.00	0.00%
Total:	**10,661,848**	**120,780.00**	**0.00**	**120,780.00**	**10,541,068.00**	**0.00**	**120,780.00**	**10,541,068.00**	**1.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1853 - ReEngage Program	10,661,848	120,780.00	0.00	120,780.00	10,541,068.00	0.00	120,780.00	10,541,068.00	1.13%
Total:	**10,661,848**	**120,780.00**	**0.00**	**120,780.00**	**10,541,068.00**	**0.00**	**120,780.00**	**10,541,068.00**	**1.13%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,304,268	1,873,144.26	0.00	1,873,144.26	1,431,123.74	0.00	1,873,144.26	1,431,123.74	56.69%
0200 - Employee Benefits	984,152	577,026.09	0.00	577,026.09	407,125.91	0.00	577,026.09	407,125.91	58.63%
0300 - Travel-In State	50,568	13,768.76	0.00	13,768.76	36,799.24	0.00	13,768.76	36,799.24	27.23%
0400 - Travel-Out of State	54,000	7,698.23	0.00	7,698.23	46,301.77	0.00	7,698.23	46,301.77	14.26%
0500 - Repairs and Maintenance	59,900	641.49	0.00	641.49	59,258.51	0.00	641.49	59,258.51	1.07%
0600 - Rentals and Leases	254,953	158,071.72	0.00	158,071.72	96,881.28	0.00	158,071.72	96,881.28	62.00%
0700 - Utilities and Communication	216,000	19,530.80	4,009.70	23,540.50	192,459.50	0.00	23,540.50	192,459.50	10.90%
0800 - Professional Fees and Services	1,375,729	251,905.96	53,328.62	305,234.58	1,070,494.42	0.00	305,234.58	1,070,494.42	22.19%
0900 - Supplies, Materials, and Operating	399,496	105,309.62	32,608.78	137,918.40	261,577.60	0.00	137,918.40	261,577.60	34.52%
1000 - Transportation Equipment Operatior	27,000	4,145.10	5,569.90	9,715.00	17,285.00	0.00	9,715.00	17,285.00	35.98%
1100 - Grants and Benefits	1,910,166	401,875.00	0.00	401,875.00	1,508,291.00	0.00	401,875.00	1,508,291.00	21.04%
1300 - Transportation Equipment Purchase	80,000	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00%
1400 - Other Equipment Purchases	373,386	4,314.85	33,226.29	37,541.14	335,844.86	0.00	37,541.14	335,844.86	10.05%
Total:	**9,089,618**	**3,417,431.88**	**128,743.29**	**3,546,175.17**	**5,543,442.83**	**0.00**	**3,546,175.17**	**5,543,442.83**	**39.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,089,618	3,417,431.88	128,743.29	3,546,175.17	5,543,442.83	0.00	3,546,175.17	5,543,442.83	39.01%
Total:	**9,089,618**	**3,417,431.88**	**128,743.29**	**3,546,175.17**	**5,543,442.83**	**0.00**	**3,546,175.17**	**5,543,442.83**	**39.01%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0403 - Commission On Higher Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	47,000	19,458.37	0.00	19,458.37	27,541.63	0.00	19,458.37	27,541.63	41.40%
0200 - Employee Benefits	13,700	5,313.62	0.00	5,313.62	8,386.38	0.00	5,313.62	8,386.38	38.79%
0300 - Travel-In State	6,500	0.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00%
0400 - Travel-Out of State	13,945	0.00	0.00	0.00	13,945.00	0.00	0.00	13,945.00	0.00%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	156,211	0.00	0.00	0.00	156,211.00	0.00	0.00	156,211.00	0.00%
0700 - Utilities and Communication	19,500	0.00	0.00	0.00	19,500.00	0.00	0.00	19,500.00	0.00%
0800 - Professional Fees and Services	42,035	0.00	0.00	0.00	42,035.00	0.00	0.00	42,035.00	0.00%
0900 - Supplies, Materials, and Operating	46,960	0.00	0.00	0.00	46,960.00	0.00	0.00	46,960.00	0.00%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	86,000	0.00	0.00	0.00	86,000.00	0.00	0.00	86,000.00	0.00%
Total:	**434,351**	**24,771.99**	**0.00**	**24,771.99**	**409,579.01**	**0.00**	**24,771.99**	**409,579.01**	**5.70%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	434,351	24,771.99	0.00	24,771.99	409,579.01	0.00	24,771.99	409,579.01	5.70%
Total:	**434,351**	**24,771.99**	**0.00**	**24,771.99**	**409,579.01**	**0.00**	**24,771.99**	**409,579.01**	**5.70%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 1687 - Recriprocity Funds

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	115,500	90,693.45	0.00	90,693.45	24,806.55	0.00	90,693.45	24,806.55	78.52%
0200 - Employee Benefits	35,050	28,077.03	0.00	28,077.03	6,972.97	0.00	28,077.03	6,972.97	80.11%
0300 - Travel-In State	3,200	0.00	0.00	0.00	3,200.00	0.00	0.00	3,200.00	0.00%
0400 - Travel-Out of State	10,700	3,997.18	0.00	3,997.18	6,702.82	0.00	3,997.18	6,702.82	37.36%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	4,850	0.00	0.00	0.00	4,850.00	0.00	0.00	4,850.00	0.00%
0900 - Supplies, Materials, and Operating	11,800	10,795.00	0.00	10,795.00	1,005.00	0.00	10,795.00	1,005.00	91.48%
1000 - Transportation Equipment Operatior	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
1100 - Grants and Benefits	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**200,000**	**133,562.66**	**0.00**	**133,562.66**	**66,437.34**	**0.00**	**133,562.66**	**66,437.34**	**66.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1687 - Recriprocity Funds	200,000	133,562.66	0.00	133,562.66	66,437.34	0.00	133,562.66	66,437.34	66.78%
Total:	**200,000**	**133,562.66**	**0.00**	**133,562.66**	**66,437.34**	**0.00**	**133,562.66**	**66,437.34**	**66.78%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	453,638	64,381.58	0.00	64,381.58	389,256.42	0.00	64,381.58	389,256.42	14.19%
0700 - Utilities and Communication	99,046	0.00	0.00	0.00	99,046.00	0.00	0.00	99,046.00	0.00%
0800 - Professional Fees and Services	76,029	0.00	0.00	0.00	76,029.00	0.00	0.00	76,029.00	0.00%
0900 - Supplies, Materials, and Operating	15,020	0.00	0.00	0.00	15,020.00	0.00	0.00	15,020.00	0.00%
1100 - Grants and Benefits	24,361,464	15,902,438.00	0.00	15,902,438.00	8,459,026.00	0.00	15,902,438.00	8,459,026.00	65.28%
Total:	**25,005,197**	**15,966,819.58**	**0.00**	**15,966,819.58**	**9,038,377.42**	**0.00**	**15,966,819.58**	**9,038,377.42**	**63.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	25,005,197	15,966,819.58	0.00	15,966,819.58	9,038,377.42	0.00	15,966,819.58	9,038,377.42	63.85%
Total:	**25,005,197**	**15,966,819.58**	**0.00**	**15,966,819.58**	**9,038,377.42**	**0.00**	**15,966,819.58**	**9,038,377.42**	**63.85%**

Approp Class: 189 - Support Of State Programs

Fund: 0403 - Commission On Higher Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	114,723				114,723.00			114,723.00	
Total:	**114,723**				**114,723.00**			**114,723.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	114,723				114,723.00			114,723.00	
Total:	**114,723**				**114,723.00**			**114,723.00**	

Approp Class: 340 - Deferred Maintenance Program

Fund: 1742 - Deferred Maintenance Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	3,742,187.00	0.00	3,742,187.00	1,257,813.00	0.00	3,742,187.00	1,257,813.00	74.84%
Total:	**5,000,000**	**3,742,187.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**74.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1742 - Deferred Maintenance Program	5,000,000	3,742,187.00	0.00	3,742,187.00	1,257,813.00	0.00	3,742,187.00	1,257,813.00	74.84%
Total:	**5,000,000**	**3,742,187.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**74.84%**

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0800 - Ala Agri Land Grant Alliance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,491,284	4,202,144.00	0.00	4,202,144.00	2,289,140.00	0.00	4,202,144.00	2,289,140.00	64.74%
Total:	**6,491,284**	**4,202,144.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**64.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,491,284	4,202,144.00	0.00	4,202,144.00	2,289,140.00	0.00	4,202,144.00	2,289,140.00	64.74%
Total:	**6,491,284**	**4,202,144.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**64.74%**

Approp Class: 151 - Support Of State Universities

Fund: 1160 - Knight Vs. Al Monitor **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	148,192	148,192.00	0.00	148,192.00	0.00	0.00	148,192.00	0.00	100.00%
Total:	**148,192**	**148,192.00**	**0.00**	**148,192.00**	**0.00**	**0.00**	**148,192.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1160 - Knight Vs. Al Monitor	148,192	148,192.00	0.00	148,192.00	0.00	0.00	148,192.00	0.00	100.00%
Total:	**148,192**	**148,192.00**	**0.00**	**148,192.00**	**0.00**	**0.00**	**148,192.00**	**0.00**	**100.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0107 - Computer-Based Articulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,200	11,353.17	0.00	11,353.17	6,846.83	0.00	11,353.17	6,846.83	62.38%
0200 - Employee Benefits	5,340	3,436.81	0.00	3,436.81	1,903.19	0.00	3,436.81	1,903.19	64.36%
0300 - Travel-In State	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0600 - Rentals and Leases	9,930	6,300.00	0.00	6,300.00	3,630.00	0.00	6,300.00	3,630.00	63.44%
1100 - Grants and Benefits	775,349	580,352.00	0.00	580,352.00	194,997.00	0.00	580,352.00	194,997.00	74.85%
Total:	**809,519**	**601,441.98**	**0.00**	**601,441.98**	**208,077.02**	**0.00**	**601,441.98**	**208,077.02**	**74.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	809,519	601,441.98	0.00	601,441.98	208,077.02	0.00	601,441.98	208,077.02	74.30%
Total:	**809,519**	**601,441.98**	**0.00**	**601,441.98**	**208,077.02**	**0.00**	**601,441.98**	**208,077.02**	**74.30%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund — Function: 0109 - Southern Regional Ed Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	120,250	88,571.38	0.00	88,571.38	31,678.62	0.00	88,571.38	31,678.62	73.66%
0200 - Employee Benefits	40,500	29,518.12	0.00	29,518.12	10,981.88	0.00	29,518.12	10,981.88	72.88%
0400 - Travel-Out of State	9,000	814.58	0.00	814.58	8,185.42	0.00	814.58	8,185.42	9.05%
0600 - Rentals and Leases	51,722	29,050.00	0.00	29,050.00	22,672.00	0.00	29,050.00	22,672.00	56.17%
0700 - Utilities and Communication	16,152	0.00	0.00	0.00	16,152.00	0.00	0.00	16,152.00	0.00%
0800 - Professional Fees and Services	17,599	3,030.34	0.00	3,030.34	14,568.66	0.00	3,030.34	14,568.66	17.22%
0900 - Supplies, Materials, and Operating	252,300	0.00	0.00	0.00	252,300.00	0.00	0.00	252,300.00	0.00%
1100 - Grants and Benefits	408,313	299,208.00	0.00	299,208.00	109,105.00	0.00	299,208.00	109,105.00	73.28%
1400 - Other Equipment Purchases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
Total:	**917,336**	**450,192.42**	**0.00**	**450,192.42**	**467,143.58**	**0.00**	**450,192.42**	**467,143.58**	**49.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	917,336	450,192.42	0.00	450,192.42	467,143.58	0.00	450,192.42	467,143.58	49.08%
Total:	**917,336**	**450,192.42**	**0.00**	**450,192.42**	**467,143.58**	**0.00**	**450,192.42**	**467,143.58**	**49.08%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0116 - Research**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,891	7,269.19	0.00	7,269.19	14,621.81	0.00	7,269.19	14,621.81	33.21%
0200 - Employee Benefits	7,100	2,029.39	0.00	2,029.39	5,070.61	0.00	2,029.39	5,070.61	28.58%
0300 - Travel-In State	2,302	0.00	0.00	0.00	2,302.00	0.00	0.00	2,302.00	0.00%
0600 - Rentals and Leases	6,050	4,130.00	0.00	4,130.00	1,920.00	0.00	4,130.00	1,920.00	68.26%
1100 - Grants and Benefits	1,239,261	300,541.40	0.00	300,541.40	938,719.60	0.00	300,541.40	938,719.60	24.25%
Total:	**1,276,604**	**313,969.98**	**0.00**	**313,969.98**	**962,634.02**	**0.00**	**313,969.98**	**962,634.02**	**24.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,276,604	313,969.98	0.00	313,969.98	962,634.02	0.00	313,969.98	962,634.02	24.59%
Total:	**1,276,604**	**313,969.98**	**0.00**	**313,969.98**	**962,634.02**	**0.00**	**313,969.98**	**962,634.02**	**24.59%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund Function: 0118 - Libraries

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	151,669	116,531.40	0.00	116,531.40	35,137.60	0.00	116,531.40	35,137.60	76.83%
0200 - Employee Benefits	45,055	36,676.28	0.00	36,676.28	8,378.72	0.00	36,676.28	8,378.72	81.40%
0300 - Travel-In State	4,600	1,688.23	0.00	1,688.23	2,911.77	0.00	1,688.23	2,911.77	36.70%
0400 - Travel-Out of State	5,500	2,092.68	0.00	2,092.68	3,407.32	0.00	2,092.68	3,407.32	38.05%
0600 - Rentals and Leases	20,000	14,366.66	0.00	14,366.66	5,633.34	0.00	14,366.66	5,633.34	71.83%
0700 - Utilities and Communication	4,000	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	100.00%
0800 - Professional Fees and Services	55,414	1,448.05	14,598.00	16,046.05	39,367.95	0.00	16,046.05	39,367.95	28.96%
0900 - Supplies, Materials, and Operating	116,728	41,925.21	0.00	41,925.21	74,802.79	0.00	41,925.21	74,802.79	35.92%
1000 - Transportation Equipment Operatior	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1100 - Grants and Benefits	141,048	0.00	0.00	0.00	141,048.00	0.00	0.00	141,048.00	0.00%
1400 - Other Equipment Purchases	3,985	0.00	0.00	0.00	3,985.00	0.00	0.00	3,985.00	0.00%
Total:	**548,399**	**218,728.51**	**14,598.00**	**233,326.51**	**315,072.49**	**0.00**	**233,326.51**	**315,072.49**	**42.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	548,399	218,728.51	14,598.00	233,326.51	315,072.49	0.00	233,326.51	315,072.49	42.55%
Total:	**548,399**	**218,728.51**	**14,598.00**	**233,326.51**	**315,072.49**	**0.00**	**233,326.51**	**315,072.49**	**42.55%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0119 - Institutional Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,813,960	1,313,960.00	0.00	1,313,960.00	1,500,000.00	0.00	1,313,960.00	1,500,000.00	46.69%
Total:	**2,813,960**	**1,313,960.00**	**0.00**	**1,313,960.00**	**1,500,000.00**	**0.00**	**1,313,960.00**	**1,500,000.00**	**46.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,813,960	1,313,960.00	0.00	1,313,960.00	1,500,000.00	0.00	1,313,960.00	1,500,000.00	46.69%
Total:	**2,813,960**	**1,313,960.00**	**0.00**	**1,313,960.00**	**1,500,000.00**	**0.00**	**1,313,960.00**	**1,500,000.00**	**46.69%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund — Function: 1157 - The Best and Brightest Stem Pilot Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	7,500	3,450.00	0.00	3,450.00	4,050.00	0.00	3,450.00	4,050.00	46.00%
1100 - Grants and Benefits	242,500	90,937.50	0.00	90,937.50	151,562.50	0.00	90,937.50	151,562.50	37.50%
Total:	**250,000**	**94,387.50**	**0.00**	**94,387.50**	**155,612.50**	**0.00**	**94,387.50**	**155,612.50**	**37.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	94,387.50	0.00	94,387.50	155,612.50	0.00	94,387.50	155,612.50	37.76%
Total:	**250,000**	**94,387.50**	**0.00**	**94,387.50**	**155,612.50**	**0.00**	**94,387.50**	**155,612.50**	**37.76%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund — Function: 1208 - Stem Major Teacher Recruitment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	96,519	70,789.17	0.00	70,789.17	25,729.83	0.00	70,789.17	25,729.83	73.34%
0200 - Employee Benefits	26,910	19,906.87	0.00	19,906.87	7,003.13	0.00	19,906.87	7,003.13	73.98%
0300 - Travel-In State	3,800	32.75	0.00	32.75	3,767.25	0.00	32.75	3,767.25	0.86%
0400 - Travel-Out of State	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
0600 - Rentals and Leases	22,545	15,050.00	0.00	15,050.00	7,495.00	0.00	15,050.00	7,495.00	66.76%
0700 - Utilities and Communication	7,600	0.00	0.00	0.00	7,600.00	0.00	0.00	7,600.00	0.00%
0800 - Professional Fees and Services	13,000	1,091.95	0.00	1,091.95	11,908.05	0.00	1,091.95	11,908.05	8.40%
0900 - Supplies, Materials, and Operating	14,350	531.93	0.00	531.93	13,818.07	0.00	531.93	13,818.07	3.71%
1100 - Grants and Benefits	6,489,552	1,990,416.66	0.00	1,990,416.66	4,499,135.34	0.00	1,990,416.66	4,499,135.34	30.67%
1400 - Other Equipment Purchases	7,250	0.00	0.00	0.00	7,250.00	0.00	0.00	7,250.00	0.00%
Total:	**6,688,526**	**2,097,819.33**	**0.00**	**2,097,819.33**	**4,590,706.67**	**0.00**	**2,097,819.33**	**4,590,706.67**	**31.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,688,526	2,097,819.33	0.00	2,097,819.33	4,590,706.67	0.00	2,097,819.33	4,590,706.67	31.36%
Total:	**6,688,526**	**2,097,819.33**	**0.00**	**2,097,819.33**	**4,590,706.67**	**0.00**	**2,097,819.33**	**4,590,706.67**	**31.36%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 1211 - Outcome-based funding**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	15,000,000	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	100.00%
Total:	**15,000,000**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,000,000	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	100.00%
Total:	**15,000,000**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**100.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0403 - Commission On Higher Education **Function: 0144 - Post-Secondary Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	0	0.00	6,017.52	6,017.52	-6,017.52	0.00	6,017.52	-6,017.52	0.00%
Total:	**0**	**0.00**	**6,017.52**	**6,017.52**	**-6,017.52**	**0.00**	**6,017.52**	**-6,017.52**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	0	0.00	6,017.52	6,017.52	-6,017.52	0.00	6,017.52	-6,017.52	0.00%
Total:	**0**	**0.00**	**6,017.52**	**6,017.52**	**-6,017.52**	**0.00**	**6,017.52**	**-6,017.52**	**0.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0403 - Commission On Higher Education **Function: 1263 - The National PASI Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	194,104	140,613.75	0.00	140,613.75	53,490.25	0.00	140,613.75	53,490.25	72.44%
0200 - Employee Benefits	46,585	33,747.25	0.00	33,747.25	12,837.75	0.00	33,747.25	12,837.75	72.44%
0300 - Travel-In State	3,550				3,550.00			3,550.00	
0400 - Travel-Out of State	8,215	2,238.24	0.00	2,238.24	5,976.76	0.00	2,238.24	5,976.76	27.25%
0800 - Professional Fees and Services	6,892,365	1,459,571.67	0.10	1,459,571.77	5,432,793.23	0.00	1,459,571.77	5,432,793.23	21.18%
Total:	**7,144,819**	**1,636,170.91**	**0.10**	**1,636,171.01**	**5,508,647.99**	**0.00**	**1,636,171.01**	**5,508,647.99**	**22.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	7,144,819	1,636,170.91	0.10	1,636,171.01	5,508,647.99	0.00	1,636,171.01	5,508,647.99	22.90%
Total:	**7,144,819**	**1,636,170.91**	**0.10**	**1,636,171.01**	**5,508,647.99**	**0.00**	**1,636,171.01**	**5,508,647.99**	**22.90%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0403 - Commission On Higher Education **Function: 1287 - Lumina Foundation for Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	5,000				5,000.00			5,000.00	
0900 - Supplies, Materials, and Operating	18,000				18,000.00			18,000.00	
1100 - Grants and Benefits	437,000				437,000.00			437,000.00	
1400 - Other Equipment Purchases	240,000	0.00	229,640.23	229,640.23	10,359.77	0.00	229,640.23	10,359.77	95.68%
Total:	**700,000**	**0.00**	**229,640.23**	**229,640.23**	**470,359.77**	**0.00**	**229,640.23**	**470,359.77**	**32.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	700,000	0.00	229,640.23	229,640.23	470,359.77	0.00	229,640.23	470,359.77	32.81%
Total:	**700,000**	**0.00**	**229,640.23**	**229,640.23**	**470,359.77**	**0.00**	**229,640.23**	**470,359.77**	**32.81%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	990,360				990,360.00			990,360.00	
Total:	**990,360**				**990,360.00**			**990,360.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	990,360				990,360.00			990,360.00	
Total:	**990,360**				**990,360.00**			**990,360.00**	

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 0121 - Student Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	163,600	98,522.34	0.00	98,522.34	65,077.66	0.00	98,522.34	65,077.66	60.22%
0200 - Employee Benefits	68,390	33,117.74	0.00	33,117.74	35,272.26	0.00	33,117.74	35,272.26	48.42%
0300 - Travel-In State	2,625	150.00	0.00	150.00	2,475.00	0.00	150.00	2,475.00	5.71%
0400 - Travel-Out of State	4,100	0.00	0.00	0.00	4,100.00	0.00	0.00	4,100.00	0.00%
0500 - Repairs and Maintenance	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0600 - Rentals and Leases	34,000	23,810.80	0.00	23,810.80	10,189.20	0.00	23,810.80	10,189.20	70.03%
0700 - Utilities and Communication	11,312	3,051.08	0.00	3,051.08	8,260.92	0.00	3,051.08	8,260.92	26.97%
0800 - Professional Fees and Services	4,000	1,805.24	0.00	1,805.24	2,194.76	0.00	1,805.24	2,194.76	45.13%
0900 - Supplies, Materials, and Operating	5,074	2,875.10	0.00	2,875.10	2,198.90	0.00	2,875.10	2,198.90	56.66%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	9,966,441	7,419,290.00	0.00	7,419,290.00	2,547,151.00	0.00	7,419,290.00	2,547,151.00	74.44%
1400 - Other Equipment Purchases	6,500	0.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00%
Total:	**10,268,442**	**7,582,622.30**	**0.00**	**7,582,622.30**	**2,685,819.70**	**0.00**	**7,582,622.30**	**2,685,819.70**	**73.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,268,442	7,582,622.30	0.00	7,582,622.30	2,685,819.70	0.00	7,582,622.30	2,685,819.70	73.84%
Total:	**10,268,442**	**7,582,622.30**	**0.00**	**7,582,622.30**	**2,685,819.70**	**0.00**	**7,582,622.30**	**2,685,819.70**	**73.84%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 0122 - Ala Student Grant Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,550	142,385.24	0.00	142,385.24	53,164.76	0.00	142,385.24	53,164.76	72.81%
0200 - Employee Benefits	60,220	46,445.94	0.00	46,445.94	13,774.06	0.00	46,445.94	13,774.06	77.13%
0300 - Travel-In State	3,100	150.00	0.00	150.00	2,950.00	0.00	150.00	2,950.00	4.84%
0400 - Travel-Out of State	4,000	1,829.54	0.00	1,829.54	2,170.46	0.00	1,829.54	2,170.46	45.74%
0600 - Rentals and Leases	24,950	17,460.00	0.00	17,460.00	7,490.00	0.00	17,460.00	7,490.00	69.98%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	4,680	0.00	0.00	0.00	4,680.00	0.00	0.00	4,680.00	0.00%
0900 - Supplies, Materials, and Operating	1,500	350.00	0.00	350.00	1,150.00	0.00	350.00	1,150.00	23.33%
1000 - Transportation Equipment Operatior	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
1100 - Grants and Benefits	9,915,104	6,732,987.00	0.00	6,732,987.00	3,182,117.00	0.00	6,732,987.00	3,182,117.00	67.91%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**10,215,404**	**6,941,607.72**	**0.00**	**6,941,607.72**	**3,273,796.28**	**0.00**	**6,941,607.72**	**3,273,796.28**	**67.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,215,404	6,941,607.72	0.00	6,941,607.72	3,273,796.28	0.00	6,941,607.72	3,273,796.28	67.95%
Total:	**10,215,404**	**6,941,607.72**	**0.00**	**6,941,607.72**	**3,273,796.28**	**0.00**	**6,941,607.72**	**3,273,796.28**	**67.95%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund — Function: 0124 - Ala Nat Guard Scholarships

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	187,400	105,977.94	0.00	105,977.94	81,422.06	0.00	105,977.94	81,422.06	56.55%
0200 - Employee Benefits	60,389	33,867.00	0.00	33,867.00	26,522.00	0.00	33,867.00	26,522.00	56.08%
0300 - Travel-In State	6,985	0.00	0.00	0.00	6,985.00	0.00	0.00	6,985.00	0.00%
0400 - Travel-Out of State	12,500	2,204.33	0.00	2,204.33	10,295.67	0.00	2,204.33	10,295.67	17.63%
0600 - Rentals and Leases	56,000	39,363.51	0.00	39,363.51	16,636.49	0.00	39,363.51	16,636.49	70.29%
0700 - Utilities and Communication	18,000	3,090.69	0.00	3,090.69	14,909.31	0.00	3,090.69	14,909.31	17.17%
0800 - Professional Fees and Services	14,743	200.80	0.00	200.80	14,542.20	0.00	200.80	14,542.20	1.36%
0900 - Supplies, Materials, and Operating	16,170	1,769.23	0.00	1,769.23	14,400.77	0.00	1,769.23	14,400.77	10.94%
1100 - Grants and Benefits	13,294,269	6,957,778.53	0.00	6,957,778.53	6,336,490.47	0.00	6,957,778.53	6,336,490.47	52.34%
1400 - Other Equipment Purchases	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
Total:	**13,675,456**	**7,144,252.03**	**0.00**	**7,144,252.03**	**6,531,203.97**	**0.00**	**7,144,252.03**	**6,531,203.97**	**52.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,675,456	7,144,252.03	0.00	7,144,252.03	6,531,203.97	0.00	7,144,252.03	6,531,203.97	52.24%
Total:	**13,675,456**	**7,144,252.03**	**0.00**	**7,144,252.03**	**6,531,203.97**	**0.00**	**7,144,252.03**	**6,531,203.97**	**52.24%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund **Function: 0144 - Post-Secondary Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	265.11	0.00	265.11	-265.11	0.00	265.11	-265.11	0.00%
Total:	**0**	**265.11**	**0.00**	**265.11**	**-265.11**	**0.00**	**265.11**	**-265.11**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	265.11	0.00	265.11	-265.11	0.00	265.11	-265.11	0.00%
Total:	**0**	**265.11**	**0.00**	**265.11**	**-265.11**	**0.00**	**265.11**	**-265.11**	**0.00%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 0794 - Policemen's Survivor Tuition

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	1,196,873	216,285.79	0.00	216,285.79	980,587.21	0.00	216,285.79	980,587.21	18.07%
Total:	**1,198,873**	**216,285.79**	**0.00**	**216,285.79**	**982,587.21**	**0.00**	**216,285.79**	**982,587.21**	**18.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,198,873	216,285.79	0.00	216,285.79	982,587.21	0.00	216,285.79	982,587.21	18.04%
Total:	**1,198,873**	**216,285.79**	**0.00**	**216,285.79**	**982,587.21**	**0.00**	**216,285.79**	**982,587.21**	**18.04%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund **Function: 1161 - Birmingham Promise Scholarship Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	892,500	669,375.00	0.00	669,375.00	223,125.00	0.00	669,375.00	223,125.00	75.00%
Total:	**892,500**	**669,375.00**	**0.00**	**669,375.00**	**223,125.00**	**0.00**	**669,375.00**	**223,125.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	892,500	669,375.00	0.00	669,375.00	223,125.00	0.00	669,375.00	223,125.00	75.00%
Total:	**892,500**	**669,375.00**	**0.00**	**669,375.00**	**223,125.00**	**0.00**	**669,375.00**	**223,125.00**	**75.00%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund **Function: 1212 - ReEngage Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 1242 - Indian Affairs Scholarship

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,000	3,780.00	0.00	3,780.00	2,220.00	0.00	3,780.00	2,220.00	63.00%
1100 - Grants and Benefits	100,464	3,464.29	0.00	3,464.29	96,999.71	0.00	3,464.29	96,999.71	3.45%
Total:	**106,464**	**7,244.29**	**0.00**	**7,244.29**	**99,219.71**	**0.00**	**7,244.29**	**99,219.71**	**6.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	106,464	7,244.29	0.00	7,244.29	99,219.71	0.00	7,244.29	99,219.71	6.80%
Total:	**106,464**	**7,244.29**	**0.00**	**7,244.29**	**99,219.71**	**0.00**	**7,244.29**	**99,219.71**	**6.80%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund — Function: 1276 - Alabama Law Enforcement Officers' Family Scholarship

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	146,200	0.00	0.00	0.00	146,200.00	0.00	0.00	146,200.00	0.00%
0200 - Employee Benefits	47,400	0.00	0.00	0.00	47,400.00	0.00	0.00	47,400.00	0.00%
0300 - Travel-In State	3,100	0.00	0.00	0.00	3,100.00	0.00	0.00	3,100.00	0.00%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	28,800	0.00	0.00	0.00	28,800.00	0.00	0.00	28,800.00	0.00%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0900 - Supplies, Materials, and Operating	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
1000 - Transportation Equipment Operatior	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
1100 - Grants and Benefits	7,759,700	0.00	0.00	0.00	7,759,700.00	0.00	0.00	7,759,700.00	0.00%
1400 - Other Equipment Purchases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**8,000,000**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,000,000	0.00	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00%
Total:	**8,000,000**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00%**

Approp Class: 153 - Student Financial Aid

Fund: 0403 - Commission On Higher Education — Function: 1137 - The Alabama Math and Science Education Scholarship

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0600 - Rentals and Leases	9,840	6,300.00	0.00	6,300.00	3,540.00	0.00	6,300.00	3,540.00	64.02%
0700 - Utilities and Communication	12,285	0.00	0.00	0.00	12,285.00	0.00	0.00	12,285.00	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	972,675	251,250.00	0.00	251,250.00	721,425.00	0.00	251,250.00	721,425.00	25.83%
Total:	**1,000,000**	**257,550.00**	**0.00**	**257,550.00**	**742,450.00**	**0.00**	**257,550.00**	**742,450.00**	**25.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	1,000,000	257,550.00	0.00	257,550.00	742,450.00	0.00	257,550.00	742,450.00	25.76%
Total:	**1,000,000**	**257,550.00**	**0.00**	**257,550.00**	**742,450.00**	**0.00**	**257,550.00**	**742,450.00**	**25.76%**

Approp Class: 153 - Student Financial Aid

Fund: 0754 - Teacher Educ Scholarship Loan **Function: 0125 - Emergency Sec Ed Scholarships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	114,723	114,722.52	0.00	114,722.52	0.48	0.00	114,722.52	0.48	100.00%
Total:	**114,723**	**114,722.52**	**0.00**	**114,722.52**	**0.48**	**0.00**	**114,722.52**	**0.48**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0754 - Teacher Educ Scholarship Loan	114,723	114,722.52	0.00	114,722.52	0.48	0.00	114,722.52	0.48	100.00%
Total:	**114,723**	**114,722.52**	**0.00**	**114,722.52**	**0.48**	**0.00**	**114,722.52**	**0.48**	**100.00%**

Approp Class: 153 - Student Financial Aid

Fund: 1170 - Ala Student Assistance Program **Function: 0121 - Student Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	49,920	49,920.00	0.00	49,920.00	0.00	0.00	49,920.00	0.00	100.00%
Total:	**49,920**	**49,920.00**	**0.00**	**49,920.00**	**0.00**	**0.00**	**49,920.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1170 - Ala Student Assistance Program	49,920	49,920.00	0.00	49,920.00	0.00	0.00	49,920.00	0.00	100.00%
Total:	**49,920**	**49,920.00**	**0.00**	**49,920.00**	**0.00**	**0.00**	**49,920.00**	**0.00**	**100.00%**

Approp Class: 153 - Student Financial Aid

Fund: 1853 - ReEngage Program Function: 1212 - ReEngage Alabama

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
0200 - Employee Benefits	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0300 - Travel-In State	10,800	0.00	0.00	0.00	10,800.00	0.00	0.00	10,800.00	0.00%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0600 - Rentals and Leases	12,000	3,780.00	0.00	3,780.00	8,220.00	0.00	3,780.00	8,220.00	31.50%
0700 - Utilities and Communication	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	18,000	0.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00%
0900 - Supplies, Materials, and Operating	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	10,502,448	117,000.00	0.00	117,000.00	10,385,448.00	0.00	117,000.00	10,385,448.00	1.11%
1400 - Other Equipment Purchases	12,600	0.00	0.00	0.00	12,600.00	0.00	0.00	12,600.00	0.00%
Total:	**10,661,848**	**120,780.00**	**0.00**	**120,780.00**	**10,541,068.00**	**0.00**	**120,780.00**	**10,541,068.00**	**1.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1853 - ReEngage Program	10,661,848	120,780.00	0.00	120,780.00	10,541,068.00	0.00	120,780.00	10,541,068.00	1.13%
Total:	**10,661,848**	**120,780.00**	**0.00**	**120,780.00**	**10,541,068.00**	**0.00**	**120,780.00**	**10,541,068.00**	**1.13%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund

Function: 0144 - Post-Secondary Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,104,002	1,770,192.13	0.00	1,770,192.13	1,333,809.87	0.00	1,770,192.13	1,333,809.87	57.03%
0200 - Employee Benefits	915,818	540,102.56	0.00	540,102.56	375,715.44	0.00	540,102.56	375,715.44	58.97%
0300 - Travel-In State	31,564	13,756.01	0.00	13,756.01	17,807.99	0.00	13,756.01	17,807.99	43.58%
0400 - Travel-Out of State	36,000	7,698.23	0.00	7,698.23	28,301.77	0.00	7,698.23	28,301.77	21.38%
0500 - Repairs and Maintenance	58,900	641.49	0.00	641.49	58,258.51	0.00	641.49	58,258.51	1.09%
0600 - Rentals and Leases	203,000	123,504.97	0.00	123,504.97	79,495.03	0.00	123,504.97	79,495.03	60.84%
0700 - Utilities and Communication	180,000	19,530.80	4,009.70	23,540.50	156,459.50	0.00	23,540.50	156,459.50	13.08%
0800 - Professional Fees and Services	295,000	5,855.48	20,078.60	25,934.08	269,065.92	0.00	25,934.08	269,065.92	8.79%
0900 - Supplies, Materials, and Operating	240,296	104,887.01	525.44	105,412.45	134,883.55	0.00	105,412.45	134,883.55	43.87%
1000 - Transportation Equipment Operatior	25,000	4,145.10	5,569.90	9,715.00	15,285.00	0.00	9,715.00	15,285.00	38.86%
1100 - Grants and Benefits	180,000	35,000.00	0.00	35,000.00	145,000.00	0.00	35,000.00	145,000.00	19.44%
1300 - Transportation Equipment Purchase	80,000	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00%
1400 - Other Equipment Purchases	353,386	4,314.85	33,226.29	37,541.14	315,844.86	0.00	37,541.14	315,844.86	10.62%
Total:	**5,702,966**	**2,629,628.63**	**63,409.93**	**2,693,038.56**	**3,009,927.44**	**0.00**	**2,693,038.56**	**3,009,927.44**	**47.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,702,966	2,629,628.63	63,409.93	2,693,038.56	3,009,927.44	0.00	2,693,038.56	3,009,927.44	47.22%
Total:	**5,702,966**	**2,629,628.63**	**63,409.93**	**2,693,038.56**	**3,009,927.44**	**0.00**	**2,693,038.56**	**3,009,927.44**	**47.22%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund

Function: 1174 - Industry Credential Directory

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,266	54,657.68	0.00	54,657.68	20,608.32	0.00	54,657.68	20,608.32	72.62%
0200 - Employee Benefits	29,334	22,135.65	0.00	22,135.65	7,198.35	0.00	22,135.65	7,198.35	75.46%
0300 - Travel-In State	3,004	12.75	0.00	12.75	2,991.25	0.00	12.75	2,991.25	0.42%
0600 - Rentals and Leases	10,000	6,616.75	0.00	6,616.75	3,383.25	0.00	6,616.75	3,383.25	66.17%
0900 - Supplies, Materials, and Operating	5,200	0.00	0.00	0.00	5,200.00	0.00	0.00	5,200.00	0.00%
1100 - Grants and Benefits	8,500	0.00	0.00	0.00	8,500.00	0.00	0.00	8,500.00	0.00%
Total:	**131,304**	**83,422.83**	**0.00**	**83,422.83**	**47,881.17**	**0.00**	**83,422.83**	**47,881.17**	**63.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	131,304	83,422.83	0.00	83,422.83	47,881.17	0.00	83,422.83	47,881.17	63.53%
Total:	**131,304**	**83,422.83**	**0.00**	**83,422.83**	**47,881.17**	**0.00**	**83,422.83**	**47,881.17**	**63.53%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund Function: 1175 - Retain Alabama

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,000	48,294.45	0.00	48,294.45	76,705.55	0.00	48,294.45	76,705.55	38.64%
0200 - Employee Benefits	39,000	14,787.88	0.00	14,787.88	24,212.12	0.00	14,787.88	24,212.12	37.92%
0300 - Travel-In State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	30,953	21,280.00	0.00	21,280.00	9,673.00	0.00	21,280.00	9,673.00	68.75%
0700 - Utilities and Communication	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
0800 - Professional Fees and Services	250,000	2,960.30	0.00	2,960.30	247,039.70	0.00	2,960.30	247,039.70	1.18%
0900 - Supplies, Materials, and Operating	142,000	422.61	32,083.34	32,505.95	109,494.05	0.00	32,505.95	109,494.05	22.89%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	591,166	197,500.00	0.00	197,500.00	393,666.00	0.00	197,500.00	393,666.00	33.41%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**1,247,119**	**285,245.24**	**32,083.34**	**317,328.58**	**929,790.42**	**0.00**	**317,328.58**	**929,790.42**	**25.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,247,119	285,245.24	32,083.34	317,328.58	929,790.42	0.00	317,328.58	929,790.42	25.44%
Total:	**1,247,119**	**285,245.24**	**32,083.34**	**317,328.58**	**929,790.42**	**0.00**	**317,328.58**	**929,790.42**	**25.44%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund

Function: 1209 - FAFSA Completion

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0800 - Professional Fees and Services	826,729	243,090.18	33,250.02	276,340.20	550,388.80	0.00	276,340.20	550,388.80	33.43%
0900 - Supplies, Materials, and Operating	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
Total:	**856,729**	**243,090.18**	**33,250.02**	**276,340.20**	**580,388.80**	**0.00**	**276,340.20**	**580,388.80**	**32.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	856,729	243,090.18	33,250.02	276,340.20	580,388.80	0.00	276,340.20	580,388.80	32.26%
Total:	**856,729**	**243,090.18**	**33,250.02**	**276,340.20**	**580,388.80**	**0.00**	**276,340.20**	**580,388.80**	**32.26%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund

Function: 1241 - Study Alabama

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,000	1,420.00	0.00	1,420.00	1,580.00	0.00	1,420.00	1,580.00	47.33%
1100 - Grants and Benefits	48,500	36,500.00	0.00	36,500.00	12,000.00	0.00	36,500.00	12,000.00	75.26%
Total:	**51,500**	**37,920.00**	**0.00**	**37,920.00**	**13,580.00**	**0.00**	**37,920.00**	**13,580.00**	**73.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	51,500	37,920.00	0.00	37,920.00	13,580.00	0.00	37,920.00	13,580.00	73.63%
Total:	**51,500**	**37,920.00**	**0.00**	**37,920.00**	**13,580.00**	**0.00**	**37,920.00**	**13,580.00**	**73.63%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund

Function: 1266 - Pathways to Progress

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	8,000	5,250.00	0.00	5,250.00	2,750.00	0.00	5,250.00	2,750.00	65.63%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	1,082,000	132,875.00	0.00	132,875.00	949,125.00	0.00	132,875.00	949,125.00	12.28%
Total:	**1,100,000**	**138,125.00**	**0.00**	**138,125.00**	**961,875.00**	**0.00**	**138,125.00**	**961,875.00**	**12.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,100,000	138,125.00	0.00	138,125.00	961,875.00	0.00	138,125.00	961,875.00	12.56%
Total:	**1,100,000**	**138,125.00**	**0.00**	**138,125.00**	**961,875.00**	**0.00**	**138,125.00**	**961,875.00**	**12.56%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0403 - Commission On Higher Education Function: 0144 - Post-Secondary Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000				3,000.00			3,000.00	
0400 - Travel-Out of State	3,000				3,000.00			3,000.00	
0600 - Rentals and Leases	72,112				72,112.00			72,112.00	
0800 - Professional Fees and Services	30,000				30,000.00			30,000.00	
0900 - Supplies, Materials, and Operating	30,000				30,000.00			30,000.00	
1400 - Other Equipment Purchases	60,000				60,000.00			60,000.00	
Total:	**198,112**				**198,112.00**			**198,112.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	198,112				198,112.00			198,112.00	
Total:	**198,112**				**198,112.00**			**198,112.00**	

Approp Class: 172 - Planning And Coordination Serv

Fund: 0403 - Commission On Higher Education Function: 0322 - Non Resident Institutions

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	47,000	19,458.37	0.00	19,458.37	27,541.63	0.00	19,458.37	27,541.63	41.40%
0200 - Employee Benefits	13,700	5,313.62	0.00	5,313.62	8,386.38	0.00	5,313.62	8,386.38	38.79%
0300 - Travel-In State	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
0400 - Travel-Out of State	10,945	0.00	0.00	0.00	10,945.00	0.00	0.00	10,945.00	0.00%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	84,099	0.00	0.00	0.00	84,099.00	0.00	0.00	84,099.00	0.00%
0700 - Utilities and Communication	19,500	0.00	0.00	0.00	19,500.00	0.00	0.00	19,500.00	0.00%
0800 - Professional Fees and Services	12,035	0.00	0.00	0.00	12,035.00	0.00	0.00	12,035.00	0.00%
0900 - Supplies, Materials, and Operating	16,960	0.00	0.00	0.00	16,960.00	0.00	0.00	16,960.00	0.00%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	26,000	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00%
Total:	**236,239**	**24,771.99**	**0.00**	**24,771.99**	**211,467.01**	**0.00**	**24,771.99**	**211,467.01**	**10.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	236,239	24,771.99	0.00	24,771.99	211,467.01	0.00	24,771.99	211,467.01	10.49%
Total:	**236,239**	**24,771.99**	**0.00**	**24,771.99**	**211,467.01**	**0.00**	**24,771.99**	**211,467.01**	**10.49%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 1687 - Recriprocity Funds

Function: 1323 - SARA-ASPA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	115,500	90,693.45	0.00	90,693.45	24,806.55	0.00	90,693.45	24,806.55	78.52%
0200 - Employee Benefits	35,050	28,077.03	0.00	28,077.03	6,972.97	0.00	28,077.03	6,972.97	80.11%
0300 - Travel-In State	3,200	0.00	0.00	0.00	3,200.00	0.00	0.00	3,200.00	0.00%
0400 - Travel-Out of State	10,700	3,997.18	0.00	3,997.18	6,702.82	0.00	3,997.18	6,702.82	37.36%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	4,850	0.00	0.00	0.00	4,850.00	0.00	0.00	4,850.00	0.00%
0900 - Supplies, Materials, and Operating	11,800	10,795.00	0.00	10,795.00	1,005.00	0.00	10,795.00	1,005.00	91.48%
1000 - Transportation Equipment Operatior	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
1100 - Grants and Benefits	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**200,000**	**133,562.66**	**0.00**	**133,562.66**	**66,437.34**	**0.00**	**133,562.66**	**66,437.34**	**66.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1687 - Recriprocity Funds	200,000	133,562.66	0.00	133,562.66	66,437.34	0.00	133,562.66	66,437.34	66.78%
Total:	**200,000**	**133,562.66**	**0.00**	**133,562.66**	**66,437.34**	**0.00**	**133,562.66**	**66,437.34**	**66.78%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0306 - Resource Conservation and Dev Pr**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	186,960	29,000.00	0.00	29,000.00	157,960.00	0.00	29,000.00	157,960.00	15.51%
0700 - Utilities and Communication	67,018	0.00	0.00	0.00	67,018.00	0.00	0.00	67,018.00	0.00%
0800 - Professional Fees and Services	39,999	0.00	0.00	0.00	39,999.00	0.00	0.00	39,999.00	0.00%
0900 - Supplies, Materials, and Operating	15,020	0.00	0.00	0.00	15,020.00	0.00	0.00	15,020.00	0.00%
1100 - Grants and Benefits	8,793,864	6,520,398.00	0.00	6,520,398.00	2,273,466.00	0.00	6,520,398.00	2,273,466.00	74.15%
Total:	**9,102,861**	**6,549,398.00**	**0.00**	**6,549,398.00**	**2,553,463.00**	**0.00**	**6,549,398.00**	**2,553,463.00**	**71.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,102,861	6,549,398.00	0.00	6,549,398.00	2,553,463.00	0.00	6,549,398.00	2,553,463.00	71.95%
Total:	**9,102,861**	**6,549,398.00**	**0.00**	**6,549,398.00**	**2,553,463.00**	**0.00**	**6,549,398.00**	**2,553,463.00**	**71.95%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0307 - SoilandWater Consvation Commtt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	81,344	11,550.00	0.00	11,550.00	69,794.00	0.00	11,550.00	69,794.00	14.20%
0700 - Utilities and Communication	11,000	0.00	0.00	0.00	11,000.00	0.00	0.00	11,000.00	0.00%
0800 - Professional Fees and Services	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
1100 - Grants and Benefits	2,952,676	2,199,507.00	0.00	2,199,507.00	753,169.00	0.00	2,199,507.00	753,169.00	74.49%
Total:	**3,053,020**	**2,211,057.00**	**0.00**	**2,211,057.00**	**841,963.00**	**0.00**	**2,211,057.00**	**841,963.00**	**72.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,053,020	2,211,057.00	0.00	2,211,057.00	841,963.00	0.00	2,211,057.00	841,963.00	72.42%
Total:	**3,053,020**	**2,211,057.00**	**0.00**	**2,211,057.00**	**841,963.00**	**0.00**	**2,211,057.00**	**841,963.00**	**72.42%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund — Function: 0308 - Alabama Forestry Foundation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	15,960	2,260.00	0.00	2,260.00	13,700.00	0.00	2,260.00	13,700.00	14.16%
1100 - Grants and Benefits	523,725	387,030.00	0.00	387,030.00	136,695.00	0.00	387,030.00	136,695.00	73.90%
Total:	**539,685**	**389,290.00**	**0.00**	**389,290.00**	**150,395.00**	**0.00**	**389,290.00**	**150,395.00**	**72.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	539,685	389,290.00	0.00	389,290.00	150,395.00	0.00	389,290.00	150,395.00	72.13%
Total:	**539,685**	**389,290.00**	**0.00**	**389,290.00**	**150,395.00**	**0.00**	**389,290.00**	**150,395.00**	**72.13%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0315 - Black Belt Adventures**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	14,250	1,975.00	0.00	1,975.00	12,275.00	0.00	1,975.00	12,275.00	13.86%
1100 - Grants and Benefits	463,690	345,561.00	0.00	345,561.00	118,129.00	0.00	345,561.00	118,129.00	74.52%
Total:	**477,940**	**347,536.00**	**0.00**	**347,536.00**	**130,404.00**	**0.00**	**347,536.00**	**130,404.00**	**72.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	477,940	347,536.00	0.00	347,536.00	130,404.00	0.00	347,536.00	130,404.00	72.72%
Total:	**477,940**	**347,536.00**	**0.00**	**347,536.00**	**130,404.00**	**0.00**	**347,536.00**	**130,404.00**	**72.72%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0316 - Black Belt Treasures**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	10,500	1,350.00	0.00	1,350.00	9,150.00	0.00	1,350.00	9,150.00	12.86%
1100 - Grants and Benefits	344,997	254,625.00	0.00	254,625.00	90,372.00	0.00	254,625.00	90,372.00	73.80%
Total:	**355,497**	**255,975.00**	**0.00**	**255,975.00**	**99,522.00**	**0.00**	**255,975.00**	**99,522.00**	**72.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	355,497	255,975.00	0.00	255,975.00	99,522.00	0.00	255,975.00	99,522.00	72.00%
Total:	**355,497**	**255,975.00**	**0.00**	**255,975.00**	**99,522.00**	**0.00**	**255,975.00**	**99,522.00**	**72.00%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 0318 - Alabama Civil Air Patrol

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	4,650	375.00	0.00	375.00	4,275.00	0.00	375.00	4,275.00	8.06%
1100 - Grants and Benefits	154,548	112,767.00	0.00	112,767.00	41,781.00	0.00	112,767.00	41,781.00	72.97%
Total:	**159,198**	**113,142.00**	**0.00**	**113,142.00**	**46,056.00**	**0.00**	**113,142.00**	**46,056.00**	**71.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	159,198	113,142.00	0.00	113,142.00	46,056.00	0.00	113,142.00	46,056.00	71.07%
Total:	**159,198**	**113,142.00**	**0.00**	**113,142.00**	**46,056.00**	**0.00**	**113,142.00**	**46,056.00**	**71.07%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0319 - Ntl Computerforensics Inst**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	16,500	2,550.00	0.00	2,550.00	13,950.00	0.00	2,550.00	13,950.00	15.45%
0800 - Professional Fees and Services	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1100 - Grants and Benefits	633,100	472,875.00	0.00	472,875.00	160,225.00	0.00	472,875.00	160,225.00	74.69%
Total:	**652,600**	**475,425.00**	**0.00**	**475,425.00**	**177,175.00**	**0.00**	**475,425.00**	**177,175.00**	**72.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	652,600	475,425.00	0.00	475,425.00	177,175.00	0.00	475,425.00	177,175.00	72.85%
Total:	**652,600**	**475,425.00**	**0.00**	**475,425.00**	**177,175.00**	**0.00**	**475,425.00**	**177,175.00**	**72.85%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0320 - Adaptive And Disability Sports**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,800	150.00	0.00	150.00	1,650.00	0.00	150.00	1,650.00	8.33%
1100 - Grants and Benefits	61,800	43,650.00	0.00	43,650.00	18,150.00	0.00	43,650.00	18,150.00	70.63%
Total:	**63,600**	**43,800.00**	**0.00**	**43,800.00**	**19,800.00**	**0.00**	**43,800.00**	**19,800.00**	**68.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	63,600	43,800.00	0.00	43,800.00	19,800.00	0.00	43,800.00	19,800.00	68.87%
Total:	**63,600**	**43,800.00**	**0.00**	**43,800.00**	**19,800.00**	**0.00**	**43,800.00**	**19,800.00**	**68.87%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund — Function: 0324 - Motorsports Hall of Fame

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	7,651	900.00	0.00	900.00	6,751.00	0.00	900.00	6,751.00	11.76%
1100 - Grants and Benefits	194,000	145,500.00	0.00	145,500.00	48,500.00	0.00	145,500.00	48,500.00	75.00%
Total:	**201,651**	**146,400.00**	**0.00**	**146,400.00**	**55,251.00**	**0.00**	**146,400.00**	**55,251.00**	**72.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	201,651	146,400.00	0.00	146,400.00	55,251.00	0.00	146,400.00	55,251.00	72.60%
Total:	**201,651**	**146,400.00**	**0.00**	**146,400.00**	**55,251.00**	**0.00**	**146,400.00**	**55,251.00**	**72.60%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1110 - Alabama Humanities Foundation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	9,000	1,100.00	0.00	1,100.00	7,900.00	0.00	1,100.00	7,900.00	12.22%
1100 - Grants and Benefits	293,159	218,250.00	0.00	218,250.00	74,909.00	0.00	218,250.00	74,909.00	74.45%
Total:	**302,159**	**219,350.00**	**0.00**	**219,350.00**	**82,809.00**	**0.00**	**219,350.00**	**82,809.00**	**72.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	302,159	219,350.00	0.00	219,350.00	82,809.00	0.00	219,350.00	82,809.00	72.59%
Total:	**302,159**	**219,350.00**	**0.00**	**219,350.00**	**82,809.00**	**0.00**	**219,350.00**	**82,809.00**	**72.59%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1140 - Alabama Forestry Commission Education Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,000	600.00	0.00	600.00	5,400.00	0.00	600.00	5,400.00	10.00%
1100 - Grants and Benefits	195,451	145,500.00	0.00	145,500.00	49,951.00	0.00	145,500.00	49,951.00	74.44%
Total:	**201,451**	**146,100.00**	**0.00**	**146,100.00**	**55,351.00**	**0.00**	**146,100.00**	**55,351.00**	**72.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	201,451	146,100.00	0.00	146,100.00	55,351.00	0.00	146,100.00	55,351.00	72.52%
Total:	**201,451**	**146,100.00**	**0.00**	**146,100.00**	**55,351.00**	**0.00**	**146,100.00**	**55,351.00**	**72.52%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1141 - Alabama Recruit and Retain Minority Teachers Pilot**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	17,000	2,433.32	0.00	2,433.32	14,566.68	0.00	2,433.32	14,566.68	14.31%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	683,118	424,375.00	0.00	424,375.00	258,743.00	0.00	424,375.00	258,743.00	62.12%
Total:	**704,118**	**426,808.32**	**0.00**	**426,808.32**	**277,309.68**	**0.00**	**426,808.32**	**277,309.68**	**60.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	704,118	426,808.32	0.00	426,808.32	277,309.68	0.00	426,808.32	277,309.68	60.62%
Total:	**704,118**	**426,808.32**	**0.00**	**426,808.32**	**277,309.68**	**0.00**	**426,808.32**	**277,309.68**	**60.62%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1162 - AKEEP Education and Teacher Recruitment Partnership**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	12,238	1,921.60	0.00	1,921.60	10,316.40	0.00	1,921.60	10,316.40	15.70%
1100 - Grants and Benefits	388,000	291,000.00	0.00	291,000.00	97,000.00	0.00	291,000.00	97,000.00	75.00%
Total:	**400,238**	**292,921.60**	**0.00**	**292,921.60**	**107,316.40**	**0.00**	**292,921.60**	**107,316.40**	**73.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,238	292,921.60	0.00	292,921.60	107,316.40	0.00	292,921.60	107,316.40	73.19%
Total:	**400,238**	**292,921.60**	**0.00**	**292,921.60**	**107,316.40**	**0.00**	**292,921.60**	**107,316.40**	**73.19%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1182 - USS Alabama Battleship**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	42,532	5,000.00	0.00	5,000.00	37,532.00	0.00	5,000.00	37,532.00	11.76%
0700 - Utilities and Communication	17,028	0.00	0.00	0.00	17,028.00	0.00	0.00	17,028.00	0.00%
0800 - Professional Fees and Services	17,030	0.00	0.00	0.00	17,030.00	0.00	0.00	17,030.00	0.00%
1100 - Grants and Benefits	3,503,500	982,125.00	0.00	982,125.00	2,521,375.00	0.00	982,125.00	2,521,375.00	28.03%
Total:	**3,580,090**	**987,125.00**	**0.00**	**987,125.00**	**2,592,965.00**	**0.00**	**987,125.00**	**2,592,965.00**	**27.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,580,090	987,125.00	0.00	987,125.00	2,592,965.00	0.00	987,125.00	2,592,965.00	27.57%
Total:	**3,580,090**	**987,125.00**	**0.00**	**987,125.00**	**2,592,965.00**	**0.00**	**987,125.00**	**2,592,965.00**	**27.57%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1213 - Birmingham Zoo - Alabama Veterinary Teaching Hospita**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1231 - HBCU Cares**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	17,053	1,716.66	0.00	1,716.66	15,336.34	0.00	1,716.66	15,336.34	10.07%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	630,500	463,125.00	0.00	463,125.00	167,375.00	0.00	463,125.00	167,375.00	73.45%
Total:	**655,553**	**464,841.66**	**0.00**	**464,841.66**	**190,711.34**	**0.00**	**464,841.66**	**190,711.34**	**70.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	655,553	464,841.66	0.00	464,841.66	190,711.34	0.00	464,841.66	190,711.34	70.91%
Total:	**655,553**	**464,841.66**	**0.00**	**464,841.66**	**190,711.34**	**0.00**	**464,841.66**	**190,711.34**	**70.91%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1240 - Selma University**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	100.00%
Total:	**200,000**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	100.00%
Total:	**200,000**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**100.00%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1243 - Scottsboro Boys Museum**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	586				586.00			586.00	
Total:	**586**				**586.00**			**586.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	586				586.00			586.00	
Total:	**586**				**586.00**			**586.00**	

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1264 - Nature Discovery Center - Landtrust of North Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000				250,000.00			250,000.00	
Total:	**250,000**				**250,000.00**			**250,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000				250,000.00			250,000.00	
Total:	**250,000**				**250,000.00**			**250,000.00**	

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1265 - North Alabama Agriplex**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	100.00%
Total:	**400,000**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	100.00%
Total:	**400,000**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**100.00%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1268 - Tennessee Riverline Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	360,000	131,250.00	0.00	131,250.00	228,750.00	0.00	131,250.00	228,750.00	36.46%
Total:	**360,000**	**131,250.00**	**0.00**	**131,250.00**	**228,750.00**	**0.00**	**131,250.00**	**228,750.00**	**36.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	360,000	131,250.00	0.00	131,250.00	228,750.00	0.00	131,250.00	228,750.00	36.46%
Total:	**360,000**	**131,250.00**	**0.00**	**131,250.00**	**228,750.00**	**0.00**	**131,250.00**	**228,750.00**	**36.46%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1288 - Sweet Trails**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000				1,000,000.00			1,000,000.00	
Total:	**1,000,000**				**1,000,000.00**			**1,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000				1,000,000.00			1,000,000.00	
Total:	**1,000,000**				**1,000,000.00**			**1,000,000.00**	

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1327 - Alabama Trails Foundation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	10,200	1,500.00	0.00	1,500.00	8,700.00	0.00	1,500.00	8,700.00	14.71%
1100 - Grants and Benefits	334,750	164,900.00	0.00	164,900.00	169,850.00	0.00	164,900.00	169,850.00	49.26%
Total:	**344,950**	**166,400.00**	**0.00**	**166,400.00**	**178,550.00**	**0.00**	**166,400.00**	**178,550.00**	**48.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	344,950	166,400.00	0.00	166,400.00	178,550.00	0.00	166,400.00	178,550.00	48.24%
Total:	**344,950**	**166,400.00**	**0.00**	**166,400.00**	**178,550.00**	**0.00**	**166,400.00**	**178,550.00**	**48.24%**

Approp Class: 189 - Support Of State Programs

Fund: 0403 - Commission On Higher Education **Function: 1162 - AKEEP Education and Teacher Recruitment Partnership**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	114,723				114,723.00			114,723.00	
Total:	**114,723**				**114,723.00**			**114,723.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	114,723				114,723.00			114,723.00	
Total:	**114,723**				**114,723.00**			**114,723.00**	

Approp Class: 340 - Deferred Maintenance Program

Fund: 1742 - Deferred Maintenance Program

Function: 1142 - Deferred Maintenance Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	3,742,187.00	0.00	3,742,187.00	1,257,813.00	0.00	3,742,187.00	1,257,813.00	74.84%
Total:	**5,000,000**	**3,742,187.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**74.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1742 - Deferred Maintenance Program	5,000,000	3,742,187.00	0.00	3,742,187.00	1,257,813.00	0.00	3,742,187.00	1,257,813.00	74.84%
Total:	**5,000,000**	**3,742,187.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**74.84%**

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0800 - Ala Agri Land Grant Alliance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,491,284	4,202,144.00	0.00	4,202,144.00	2,289,140.00	0.00	4,202,144.00	2,289,140.00	64.74%
Total:	**6,491,284**	**4,202,144.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**64.74%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,491,284	4,202,144.00	0.00	4,202,144.00	2,289,140.00	0.00	4,202,144.00	2,289,140.00	64.74%
Total:	**6,491,284**	**4,202,144.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**0.00**	**4,202,144.00**	**2,289,140.00**	**64.74%**

Approp Class: 151 - Support Of State Universities

Fund: 1160 - Knight Vs. Al Monitor

Function: 0115 - Support of State Universities

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	148,192	148,192.00	0.00	148,192.00	0.00	0.00	148,192.00	0.00	100.00%
Total:	**148,192**	**148,192.00**	**0.00**	**148,192.00**	**0.00**	**0.00**	**148,192.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1160 - Knight Vs. Al Monitor	148,192	148,192.00	0.00	148,192.00	0.00	0.00	148,192.00	0.00	100.00%
Total:	**148,192**	**148,192.00**	**0.00**	**148,192.00**	**0.00**	**0.00**	**148,192.00**	**0.00**	**100.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0107 - Computer-Based Articulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	18,200	11,353.17	0.00	11,353.17	6,846.83	0.00	11,353.17	6,846.83	62.38%
0200 - Employee Benefits	5,340	3,436.81	0.00	3,436.81	1,903.19	0.00	3,436.81	1,903.19	64.36%
0300 - Travel-In State	700	0.00	0.00	0.00	700.00	0.00	0.00	700.00	0.00%
0600 - Rentals and Leases	9,930	6,300.00	0.00	6,300.00	3,630.00	0.00	6,300.00	3,630.00	63.44%
1100 - Grants and Benefits	775,349	580,352.00	0.00	580,352.00	194,997.00	0.00	580,352.00	194,997.00	74.85%
Total:	**809,519**	**601,441.98**	**0.00**	**601,441.98**	**208,077.02**	**0.00**	**601,441.98**	**208,077.02**	**74.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	809,519	601,441.98	0.00	601,441.98	208,077.02	0.00	601,441.98	208,077.02	74.30%
Total:	**809,519**	**601,441.98**	**0.00**	**601,441.98**	**208,077.02**	**0.00**	**601,441.98**	**208,077.02**	**74.30%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0109 - Southern Regional Ed Board**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	120,250	88,571.38	0.00	88,571.38	31,678.62	0.00	88,571.38	31,678.62	73.66%
0200 - Employee Benefits	40,500	29,518.12	0.00	29,518.12	10,981.88	0.00	29,518.12	10,981.88	72.88%
0400 - Travel-Out of State	9,000	814.58	0.00	814.58	8,185.42	0.00	814.58	8,185.42	9.05%
0600 - Rentals and Leases	51,722	29,050.00	0.00	29,050.00	22,672.00	0.00	29,050.00	22,672.00	56.17%
0700 - Utilities and Communication	16,152	0.00	0.00	0.00	16,152.00	0.00	0.00	16,152.00	0.00%
0800 - Professional Fees and Services	17,599	3,030.34	0.00	3,030.34	14,568.66	0.00	3,030.34	14,568.66	17.22%
0900 - Supplies, Materials, and Operating	252,300	0.00	0.00	0.00	252,300.00	0.00	0.00	252,300.00	0.00%
1100 - Grants and Benefits	408,313	299,208.00	0.00	299,208.00	109,105.00	0.00	299,208.00	109,105.00	73.28%
1400 - Other Equipment Purchases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
Total:	**917,336**	**450,192.42**	**0.00**	**450,192.42**	**467,143.58**	**0.00**	**450,192.42**	**467,143.58**	**49.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	917,336	450,192.42	0.00	450,192.42	467,143.58	0.00	450,192.42	467,143.58	49.08%
Total:	**917,336**	**450,192.42**	**0.00**	**450,192.42**	**467,143.58**	**0.00**	**450,192.42**	**467,143.58**	**49.08%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0116 - Research**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,891	7,269.19	0.00	7,269.19	14,621.81	0.00	7,269.19	14,621.81	33.21%
0200 - Employee Benefits	7,100	2,029.39	0.00	2,029.39	5,070.61	0.00	2,029.39	5,070.61	28.58%
0300 - Travel-In State	2,302	0.00	0.00	0.00	2,302.00	0.00	0.00	2,302.00	0.00%
0600 - Rentals and Leases	6,050	4,130.00	0.00	4,130.00	1,920.00	0.00	4,130.00	1,920.00	68.26%
1100 - Grants and Benefits	1,239,261	300,541.40	0.00	300,541.40	938,719.60	0.00	300,541.40	938,719.60	24.25%
Total:	**1,276,604**	**313,969.98**	**0.00**	**313,969.98**	**962,634.02**	**0.00**	**313,969.98**	**962,634.02**	**24.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,276,604	313,969.98	0.00	313,969.98	962,634.02	0.00	313,969.98	962,634.02	24.59%
Total:	**1,276,604**	**313,969.98**	**0.00**	**313,969.98**	**962,634.02**	**0.00**	**313,969.98**	**962,634.02**	**24.59%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0118 - Libraries**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	151,669	116,531.40	0.00	116,531.40	35,137.60	0.00	116,531.40	35,137.60	76.83%
0200 - Employee Benefits	45,055	36,676.28	0.00	36,676.28	8,378.72	0.00	36,676.28	8,378.72	81.40%
0300 - Travel-In State	4,600	1,688.23	0.00	1,688.23	2,911.77	0.00	1,688.23	2,911.77	36.70%
0400 - Travel-Out of State	5,500	2,092.68	0.00	2,092.68	3,407.32	0.00	2,092.68	3,407.32	38.05%
0600 - Rentals and Leases	20,000	14,366.66	0.00	14,366.66	5,633.34	0.00	14,366.66	5,633.34	71.83%
0700 - Utilities and Communication	4,000	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	100.00%
0800 - Professional Fees and Services	55,414	1,448.05	14,598.00	16,046.05	39,367.95	0.00	16,046.05	39,367.95	28.96%
0900 - Supplies, Materials, and Operating	116,728	41,925.21	0.00	41,925.21	74,802.79	0.00	41,925.21	74,802.79	35.92%
1000 - Transportation Equipment Operatior	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1100 - Grants and Benefits	141,048	0.00	0.00	0.00	141,048.00	0.00	0.00	141,048.00	0.00%
1400 - Other Equipment Purchases	3,985	0.00	0.00	0.00	3,985.00	0.00	0.00	3,985.00	0.00%
Total:	**548,399**	**218,728.51**	**14,598.00**	**233,326.51**	**315,072.49**	**0.00**	**233,326.51**	**315,072.49**	**42.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	548,399	218,728.51	14,598.00	233,326.51	315,072.49	0.00	233,326.51	315,072.49	42.55%
Total:	**548,399**	**218,728.51**	**14,598.00**	**233,326.51**	**315,072.49**	**0.00**	**233,326.51**	**315,072.49**	**42.55%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0119 - Institutional Support**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,813,960	1,313,960.00	0.00	1,313,960.00	1,500,000.00	0.00	1,313,960.00	1,500,000.00	46.69%
Total:	**2,813,960**	**1,313,960.00**	**0.00**	**1,313,960.00**	**1,500,000.00**	**0.00**	**1,313,960.00**	**1,500,000.00**	**46.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,813,960	1,313,960.00	0.00	1,313,960.00	1,500,000.00	0.00	1,313,960.00	1,500,000.00	46.69%
Total:	**2,813,960**	**1,313,960.00**	**0.00**	**1,313,960.00**	**1,500,000.00**	**0.00**	**1,313,960.00**	**1,500,000.00**	**46.69%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 1157 - The Best and Brightest Stem Pilot Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	7,500	3,450.00	0.00	3,450.00	4,050.00	0.00	3,450.00	4,050.00	46.00%
1100 - Grants and Benefits	242,500	90,937.50	0.00	90,937.50	151,562.50	0.00	90,937.50	151,562.50	37.50%
Total:	**250,000**	**94,387.50**	**0.00**	**94,387.50**	**155,612.50**	**0.00**	**94,387.50**	**155,612.50**	**37.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000	94,387.50	0.00	94,387.50	155,612.50	0.00	94,387.50	155,612.50	37.76%
Total:	**250,000**	**94,387.50**	**0.00**	**94,387.50**	**155,612.50**	**0.00**	**94,387.50**	**155,612.50**	**37.76%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 1208 - Stem Major Teacher Recruitment**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	96,519	70,789.17	0.00	70,789.17	25,729.83	0.00	70,789.17	25,729.83	73.34%
0200 - Employee Benefits	26,910	19,906.87	0.00	19,906.87	7,003.13	0.00	19,906.87	7,003.13	73.98%
0300 - Travel-In State	3,800	32.75	0.00	32.75	3,767.25	0.00	32.75	3,767.25	0.86%
0400 - Travel-Out of State	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
0600 - Rentals and Leases	22,545	15,050.00	0.00	15,050.00	7,495.00	0.00	15,050.00	7,495.00	66.76%
0700 - Utilities and Communication	7,600	0.00	0.00	0.00	7,600.00	0.00	0.00	7,600.00	0.00%
0800 - Professional Fees and Services	13,000	1,091.95	0.00	1,091.95	11,908.05	0.00	1,091.95	11,908.05	8.40%
0900 - Supplies, Materials, and Operating	14,350	531.93	0.00	531.93	13,818.07	0.00	531.93	13,818.07	3.71%
1100 - Grants and Benefits	6,489,552	1,990,416.66	0.00	1,990,416.66	4,499,135.34	0.00	1,990,416.66	4,499,135.34	30.67%
1400 - Other Equipment Purchases	7,250	0.00	0.00	0.00	7,250.00	0.00	0.00	7,250.00	0.00%
Total:	**6,688,526**	**2,097,819.33**	**0.00**	**2,097,819.33**	**4,590,706.67**	**0.00**	**2,097,819.33**	**4,590,706.67**	**31.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,688,526	2,097,819.33	0.00	2,097,819.33	4,590,706.67	0.00	2,097,819.33	4,590,706.67	31.36%
Total:	**6,688,526**	**2,097,819.33**	**0.00**	**2,097,819.33**	**4,590,706.67**	**0.00**	**2,097,819.33**	**4,590,706.67**	**31.36%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 1211 - Outcome-based funding**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	15,000,000	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	100.00%
Total:	**15,000,000**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,000,000	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	100.00%
Total:	**15,000,000**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**100.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0403 - Commission On Higher Education

Function: 0144 - Post-Secondary Education

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1400 - Other Equipment Purchases	0	0.00	6,017.52	6,017.52	-6,017.52	0.00	6,017.52	-6,017.52	0.00%
Total:	**0**	**0.00**	**6,017.52**	**6,017.52**	**-6,017.52**	**0.00**	**6,017.52**	**-6,017.52**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	0	0.00	6,017.52	6,017.52	-6,017.52	0.00	6,017.52	-6,017.52	0.00%
Total:	**0**	**0.00**	**6,017.52**	**6,017.52**	**-6,017.52**	**0.00**	**6,017.52**	**-6,017.52**	**0.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0403 - Commission On Higher Education **Function: 1263 - The National PASI Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	194,104	140,613.75	0.00	140,613.75	53,490.25	0.00	140,613.75	53,490.25	72.44%
0200 - Employee Benefits	46,585	33,747.25	0.00	33,747.25	12,837.75	0.00	33,747.25	12,837.75	72.44%
0300 - Travel-In State	3,550				3,550.00			3,550.00	
0400 - Travel-Out of State	8,215	2,238.24	0.00	2,238.24	5,976.76	0.00	2,238.24	5,976.76	27.25%
0800 - Professional Fees and Services	6,892,365	1,459,571.67	0.10	1,459,571.77	5,432,793.23	0.00	1,459,571.77	5,432,793.23	21.18%
Total:	**7,144,819**	**1,636,170.91**	**0.10**	**1,636,171.01**	**5,508,647.99**	**0.00**	**1,636,171.01**	**5,508,647.99**	**22.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	7,144,819	1,636,170.91	0.10	1,636,171.01	5,508,647.99	0.00	1,636,171.01	5,508,647.99	22.90%
Total:	**7,144,819**	**1,636,170.91**	**0.10**	**1,636,171.01**	**5,508,647.99**	**0.00**	**1,636,171.01**	**5,508,647.99**	**22.90%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0403 - Commission On Higher Education **Function: 1287 - Lumina Foundation for Education**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0400 - Travel-Out of State	5,000				5,000.00			5,000.00	
0900 - Supplies, Materials, and Operating	18,000				18,000.00			18,000.00	
1100 - Grants and Benefits	437,000				437,000.00			437,000.00	
1400 - Other Equipment Purchases	240,000	0.00	229,640.23	229,640.23	10,359.77	0.00	229,640.23	10,359.77	95.68%
Total:	**700,000**	**0.00**	**229,640.23**	**229,640.23**	**470,359.77**	**0.00**	**229,640.23**	**470,359.77**	**32.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	700,000	0.00	229,640.23	229,640.23	470,359.77	0.00	229,640.23	470,359.77	32.81%
Total:	**700,000**	**0.00**	**229,640.23**	**229,640.23**	**470,359.77**	**0.00**	**229,640.23**	**470,359.77**	**32.81%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	990,360				990,360.00			990,360.00	
Total:	**990,360**				**990,360.00**			**990,360.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	990,360				990,360.00			990,360.00	
Total:	**990,360**				**990,360.00**			**990,360.00**	

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund **Function: 0121 - Student Assistance**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	163,600	98,522.34	0.00	98,522.34	65,077.66	0.00	98,522.34	65,077.66	60.22%
0200 - Employee Benefits	68,390	33,117.74	0.00	33,117.74	35,272.26	0.00	33,117.74	35,272.26	48.42%
0300 - Travel-In State	2,625	150.00	0.00	150.00	2,475.00	0.00	150.00	2,475.00	5.71%
0400 - Travel-Out of State	4,100	0.00	0.00	0.00	4,100.00	0.00	0.00	4,100.00	0.00%
0500 - Repairs and Maintenance	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0600 - Rentals and Leases	34,000	23,810.80	0.00	23,810.80	10,189.20	0.00	23,810.80	10,189.20	70.03%
0700 - Utilities and Communication	11,312	3,051.08	0.00	3,051.08	8,260.92	0.00	3,051.08	8,260.92	26.97%
0800 - Professional Fees and Services	4,000	1,805.24	0.00	1,805.24	2,194.76	0.00	1,805.24	2,194.76	45.13%
0900 - Supplies, Materials, and Operating	5,074	2,875.10	0.00	2,875.10	2,198.90	0.00	2,875.10	2,198.90	56.66%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	9,966,441	7,419,290.00	0.00	7,419,290.00	2,547,151.00	0.00	7,419,290.00	2,547,151.00	74.44%
1400 - Other Equipment Purchases	6,500	0.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00%
Total:	**10,268,442**	**7,582,622.30**	**0.00**	**7,582,622.30**	**2,685,819.70**	**0.00**	**7,582,622.30**	**2,685,819.70**	**73.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,268,442	7,582,622.30	0.00	7,582,622.30	2,685,819.70	0.00	7,582,622.30	2,685,819.70	73.84%
Total:	**10,268,442**	**7,582,622.30**	**0.00**	**7,582,622.30**	**2,685,819.70**	**0.00**	**7,582,622.30**	**2,685,819.70**	**73.84%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund **Function: 0122 - Ala Student Grant Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,550	142,385.24	0.00	142,385.24	53,164.76	0.00	142,385.24	53,164.76	72.81%
0200 - Employee Benefits	60,220	46,445.94	0.00	46,445.94	13,774.06	0.00	46,445.94	13,774.06	77.13%
0300 - Travel-In State	3,100	150.00	0.00	150.00	2,950.00	0.00	150.00	2,950.00	4.84%
0400 - Travel-Out of State	4,000	1,829.54	0.00	1,829.54	2,170.46	0.00	1,829.54	2,170.46	45.74%
0600 - Rentals and Leases	24,950	17,460.00	0.00	17,460.00	7,490.00	0.00	17,460.00	7,490.00	69.98%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	4,680	0.00	0.00	0.00	4,680.00	0.00	0.00	4,680.00	0.00%
0900 - Supplies, Materials, and Operating	1,500	350.00	0.00	350.00	1,150.00	0.00	350.00	1,150.00	23.33%
1000 - Transportation Equipment Operatior	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
1100 - Grants and Benefits	9,915,104	6,732,987.00	0.00	6,732,987.00	3,182,117.00	0.00	6,732,987.00	3,182,117.00	67.91%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**10,215,404**	**6,941,607.72**	**0.00**	**6,941,607.72**	**3,273,796.28**	**0.00**	**6,941,607.72**	**3,273,796.28**	**67.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,215,404	6,941,607.72	0.00	6,941,607.72	3,273,796.28	0.00	6,941,607.72	3,273,796.28	67.95%
Total:	**10,215,404**	**6,941,607.72**	**0.00**	**6,941,607.72**	**3,273,796.28**	**0.00**	**6,941,607.72**	**3,273,796.28**	**67.95%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 0124 - Ala Nat Guard Scholarships

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	187,400	105,977.94	0.00	105,977.94	81,422.06	0.00	105,977.94	81,422.06	56.55%
0200 - Employee Benefits	60,389	33,867.00	0.00	33,867.00	26,522.00	0.00	33,867.00	26,522.00	56.08%
0300 - Travel-In State	6,985	0.00	0.00	0.00	6,985.00	0.00	0.00	6,985.00	0.00%
0400 - Travel-Out of State	12,500	2,204.33	0.00	2,204.33	10,295.67	0.00	2,204.33	10,295.67	17.63%
0600 - Rentals and Leases	56,000	39,363.51	0.00	39,363.51	16,636.49	0.00	39,363.51	16,636.49	70.29%
0700 - Utilities and Communication	18,000	3,090.69	0.00	3,090.69	14,909.31	0.00	3,090.69	14,909.31	17.17%
0800 - Professional Fees and Services	14,743	200.80	0.00	200.80	14,542.20	0.00	200.80	14,542.20	1.36%
0900 - Supplies, Materials, and Operating	16,170	1,769.23	0.00	1,769.23	14,400.77	0.00	1,769.23	14,400.77	10.94%
1100 - Grants and Benefits	13,294,269	6,957,778.53	0.00	6,957,778.53	6,336,490.47	0.00	6,957,778.53	6,336,490.47	52.34%
1400 - Other Equipment Purchases	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
Total:	**13,675,456**	**7,144,252.03**	**0.00**	**7,144,252.03**	**6,531,203.97**	**0.00**	**7,144,252.03**	**6,531,203.97**	**52.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	13,675,456	7,144,252.03	0.00	7,144,252.03	6,531,203.97	0.00	7,144,252.03	6,531,203.97	52.24%
Total:	**13,675,456**	**7,144,252.03**	**0.00**	**7,144,252.03**	**6,531,203.97**	**0.00**	**7,144,252.03**	**6,531,203.97**	**52.24%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 0144 - Post-Secondary Education

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	0	265.11	0.00	265.11	-265.11	0.00	265.11	-265.11	0.00%
Total:	**0**	**265.11**	**0.00**	**265.11**	**-265.11**	**0.00**	**265.11**	**-265.11**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	265.11	0.00	265.11	-265.11	0.00	265.11	-265.11	0.00%
Total:	**0**	**265.11**	**0.00**	**265.11**	**-265.11**	**0.00**	**265.11**	**-265.11**	**0.00%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 0794 - Policemen's Survivor Tuition

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	1,196,873	216,285.79	0.00	216,285.79	980,587.21	0.00	216,285.79	980,587.21	18.07%
Total:	**1,198,873**	**216,285.79**	**0.00**	**216,285.79**	**982,587.21**	**0.00**	**216,285.79**	**982,587.21**	**18.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,198,873	216,285.79	0.00	216,285.79	982,587.21	0.00	216,285.79	982,587.21	18.04%
Total:	**1,198,873**	**216,285.79**	**0.00**	**216,285.79**	**982,587.21**	**0.00**	**216,285.79**	**982,587.21**	**18.04%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 1161 - Birmingham Promise Scholarship Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	892,500	669,375.00	0.00	669,375.00	223,125.00	0.00	669,375.00	223,125.00	75.00%
Total:	**892,500**	**669,375.00**	**0.00**	**669,375.00**	**223,125.00**	**0.00**	**669,375.00**	**223,125.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	892,500	669,375.00	0.00	669,375.00	223,125.00	0.00	669,375.00	223,125.00	75.00%
Total:	**892,500**	**669,375.00**	**0.00**	**669,375.00**	**223,125.00**	**0.00**	**669,375.00**	**223,125.00**	**75.00%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 1212 - ReEngage Alabama

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund

Function: 1242 - Indian Affairs Scholarship

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,000	3,780.00	0.00	3,780.00	2,220.00	0.00	3,780.00	2,220.00	63.00%
1100 - Grants and Benefits	100,464	3,464.29	0.00	3,464.29	96,999.71	0.00	3,464.29	96,999.71	3.45%
Total:	**106,464**	**7,244.29**	**0.00**	**7,244.29**	**99,219.71**	**0.00**	**7,244.29**	**99,219.71**	**6.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	106,464	7,244.29	0.00	7,244.29	99,219.71	0.00	7,244.29	99,219.71	6.80%
Total:	**106,464**	**7,244.29**	**0.00**	**7,244.29**	**99,219.71**	**0.00**	**7,244.29**	**99,219.71**	**6.80%**

Approp Class: 153 - Student Financial Aid

Fund: 0200 - Education Trust Fund **Function: 1276 - Alabama Law Enforcement Officers' Family Scholarship Pr**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	146,200	0.00	0.00	0.00	146,200.00	0.00	0.00	146,200.00	0.00%
0200 - Employee Benefits	47,400	0.00	0.00	0.00	47,400.00	0.00	0.00	47,400.00	0.00%
0300 - Travel-In State	3,100	0.00	0.00	0.00	3,100.00	0.00	0.00	3,100.00	0.00%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0600 - Rentals and Leases	28,800	0.00	0.00	0.00	28,800.00	0.00	0.00	28,800.00	0.00%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0900 - Supplies, Materials, and Operating	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
1000 - Transportation Equipment Operatior	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
1100 - Grants and Benefits	7,759,700	0.00	0.00	0.00	7,759,700.00	0.00	0.00	7,759,700.00	0.00%
1400 - Other Equipment Purchases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**8,000,000**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,000,000	0.00	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00%
Total:	**8,000,000**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00%**

Approp Class: 153 - Student Financial Aid

Fund: 0403 - Commission On Higher Education

Function: 1137 - The Alabama Math and Science Education Scholarship

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0600 - Rentals and Leases	9,840	6,300.00	0.00	6,300.00	3,540.00	0.00	6,300.00	3,540.00	64.02%
0700 - Utilities and Communication	12,285	0.00	0.00	0.00	12,285.00	0.00	0.00	12,285.00	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	972,675	251,250.00	0.00	251,250.00	721,425.00	0.00	251,250.00	721,425.00	25.83%
Total:	**1,000,000**	**257,550.00**	**0.00**	**257,550.00**	**742,450.00**	**0.00**	**257,550.00**	**742,450.00**	**25.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	1,000,000	257,550.00	0.00	257,550.00	742,450.00	0.00	257,550.00	742,450.00	25.76%
Total:	**1,000,000**	**257,550.00**	**0.00**	**257,550.00**	**742,450.00**	**0.00**	**257,550.00**	**742,450.00**	**25.76%**

Approp Class: 153 - Student Financial Aid

Fund: 0754 - Teacher Educ Scholarship Loan

Function: 0125 - Emergency Sec Ed Scholarships

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	114,723	114,722.52	0.00	114,722.52	0.48	0.00	114,722.52	0.48	100.00%
Total:	**114,723**	**114,722.52**	**0.00**	**114,722.52**	**0.48**	**0.00**	**114,722.52**	**0.48**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0754 - Teacher Educ Scholarship Loan	114,723	114,722.52	0.00	114,722.52	0.48	0.00	114,722.52	0.48	100.00%
Total:	**114,723**	**114,722.52**	**0.00**	**114,722.52**	**0.48**	**0.00**	**114,722.52**	**0.48**	**100.00%**

Approp Class: 153 - Student Financial Aid

Fund: 1170 - Ala Student Assistance Program

Function: 0121 - Student Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	49,920	49,920.00	0.00	49,920.00	0.00	0.00	49,920.00	0.00	100.00%
Total:	**49,920**	**49,920.00**	**0.00**	**49,920.00**	**0.00**	**0.00**	**49,920.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1170 - Ala Student Assistance Program	49,920	49,920.00	0.00	49,920.00	0.00	0.00	49,920.00	0.00	100.00%
Total:	**49,920**	**49,920.00**	**0.00**	**49,920.00**	**0.00**	**0.00**	**49,920.00**	**0.00**	**100.00%**

Approp Class: 153 - Student Financial Aid

Fund: 1853 - ReEngage Program

Function: 1212 - ReEngage Alabama

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	60,000	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00%
0200 - Employee Benefits	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0300 - Travel-In State	10,800	0.00	0.00	0.00	10,800.00	0.00	0.00	10,800.00	0.00%
0400 - Travel-Out of State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0600 - Rentals and Leases	12,000	3,780.00	0.00	3,780.00	8,220.00	0.00	3,780.00	8,220.00	31.50%
0700 - Utilities and Communication	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0800 - Professional Fees and Services	18,000	0.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00%
0900 - Supplies, Materials, and Operating	14,000	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	10,502,448	117,000.00	0.00	117,000.00	10,385,448.00	0.00	117,000.00	10,385,448.00	1.11%
1400 - Other Equipment Purchases	12,600	0.00	0.00	0.00	12,600.00	0.00	0.00	12,600.00	0.00%
Total:	**10,661,848**	**120,780.00**	**0.00**	**120,780.00**	**10,541,068.00**	**0.00**	**120,780.00**	**10,541,068.00**	**1.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1853 - ReEngage Program	10,661,848	120,780.00	0.00	120,780.00	10,541,068.00	0.00	120,780.00	10,541,068.00	1.13%
Total:	**10,661,848**	**120,780.00**	**0.00**	**120,780.00**	**10,541,068.00**	**0.00**	**120,780.00**	**10,541,068.00**	**1.13%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund

Function: 0144 - Post-Secondary Education

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,104,002	1,770,192.13	0.00	1,770,192.13	1,333,809.87	0.00	1,770,192.13	1,333,809.87	57.03%
0200 - Employee Benefits	915,818	540,102.56	0.00	540,102.56	375,715.44	0.00	540,102.56	375,715.44	58.97%
0300 - Travel-In State	31,564	13,756.01	0.00	13,756.01	17,807.99	0.00	13,756.01	17,807.99	43.58%
0400 - Travel-Out of State	36,000	7,698.23	0.00	7,698.23	28,301.77	0.00	7,698.23	28,301.77	21.38%
0500 - Repairs and Maintenance	58,900	641.49	0.00	641.49	58,258.51	0.00	641.49	58,258.51	1.09%
0600 - Rentals and Leases	203,000	123,504.97	0.00	123,504.97	79,495.03	0.00	123,504.97	79,495.03	60.84%
0700 - Utilities and Communication	180,000	19,530.80	4,009.70	23,540.50	156,459.50	0.00	23,540.50	156,459.50	13.08%
0800 - Professional Fees and Services	295,000	5,855.48	20,078.60	25,934.08	269,065.92	0.00	25,934.08	269,065.92	8.79%
0900 - Supplies, Materials, and Operating	240,296	104,887.01	525.44	105,412.45	134,883.55	0.00	105,412.45	134,883.55	43.87%
1000 - Transportation Equipment Operatior	25,000	4,145.10	5,569.90	9,715.00	15,285.00	0.00	9,715.00	15,285.00	38.86%
1100 - Grants and Benefits	180,000	35,000.00	0.00	35,000.00	145,000.00	0.00	35,000.00	145,000.00	19.44%
1300 - Transportation Equipment Purchase	80,000	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00%
1400 - Other Equipment Purchases	353,386	4,314.85	33,226.29	37,541.14	315,844.86	0.00	37,541.14	315,844.86	10.62%
Total:	**5,702,966**	**2,629,628.63**	**63,409.93**	**2,693,038.56**	**3,009,927.44**	**0.00**	**2,693,038.56**	**3,009,927.44**	**47.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,702,966	2,629,628.63	63,409.93	2,693,038.56	3,009,927.44	0.00	2,693,038.56	3,009,927.44	47.22%
Total:	**5,702,966**	**2,629,628.63**	**63,409.93**	**2,693,038.56**	**3,009,927.44**	**0.00**	**2,693,038.56**	**3,009,927.44**	**47.22%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund **Function: 1174 - Industry Credential Directory**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	75,266	54,657.68	0.00	54,657.68	20,608.32	0.00	54,657.68	20,608.32	72.62%
0200 - Employee Benefits	29,334	22,135.65	0.00	22,135.65	7,198.35	0.00	22,135.65	7,198.35	75.46%
0300 - Travel-In State	3,004	12.75	0.00	12.75	2,991.25	0.00	12.75	2,991.25	0.42%
0600 - Rentals and Leases	10,000	6,616.75	0.00	6,616.75	3,383.25	0.00	6,616.75	3,383.25	66.17%
0900 - Supplies, Materials, and Operating	5,200	0.00	0.00	0.00	5,200.00	0.00	0.00	5,200.00	0.00%
1100 - Grants and Benefits	8,500	0.00	0.00	0.00	8,500.00	0.00	0.00	8,500.00	0.00%
Total:	**131,304**	**83,422.83**	**0.00**	**83,422.83**	**47,881.17**	**0.00**	**83,422.83**	**47,881.17**	**63.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	131,304	83,422.83	0.00	83,422.83	47,881.17	0.00	83,422.83	47,881.17	63.53%
Total:	**131,304**	**83,422.83**	**0.00**	**83,422.83**	**47,881.17**	**0.00**	**83,422.83**	**47,881.17**	**63.53%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund **Function: 1175 - Retain Alabama**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	125,000	48,294.45	0.00	48,294.45	76,705.55	0.00	48,294.45	76,705.55	38.64%
0200 - Employee Benefits	39,000	14,787.88	0.00	14,787.88	24,212.12	0.00	14,787.88	24,212.12	37.92%
0300 - Travel-In State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	30,953	21,280.00	0.00	21,280.00	9,673.00	0.00	21,280.00	9,673.00	68.75%
0700 - Utilities and Communication	24,000	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00%
0800 - Professional Fees and Services	250,000	2,960.30	0.00	2,960.30	247,039.70	0.00	2,960.30	247,039.70	1.18%
0900 - Supplies, Materials, and Operating	142,000	422.61	32,083.34	32,505.95	109,494.05	0.00	32,505.95	109,494.05	22.89%
1000 - Transportation Equipment Operatior	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
1100 - Grants and Benefits	591,166	197,500.00	0.00	197,500.00	393,666.00	0.00	197,500.00	393,666.00	33.41%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**1,247,119**	**285,245.24**	**32,083.34**	**317,328.58**	**929,790.42**	**0.00**	**317,328.58**	**929,790.42**	**25.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,247,119	285,245.24	32,083.34	317,328.58	929,790.42	0.00	317,328.58	929,790.42	25.44%
Total:	**1,247,119**	**285,245.24**	**32,083.34**	**317,328.58**	**929,790.42**	**0.00**	**317,328.58**	**929,790.42**	**25.44%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund **Function: 1209 - FAFSA Completion**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0400 - Travel-Out of State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0800 - Professional Fees and Services	826,729	243,090.18	33,250.02	276,340.20	550,388.80	0.00	276,340.20	550,388.80	33.43%
0900 - Supplies, Materials, and Operating	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
Total:	**856,729**	**243,090.18**	**33,250.02**	**276,340.20**	**580,388.80**	**0.00**	**276,340.20**	**580,388.80**	**32.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	856,729	243,090.18	33,250.02	276,340.20	580,388.80	0.00	276,340.20	580,388.80	32.26%
Total:	**856,729**	**243,090.18**	**33,250.02**	**276,340.20**	**580,388.80**	**0.00**	**276,340.20**	**580,388.80**	**32.26%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund **Function: 1241 - Study Alabama**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	3,000	1,420.00	0.00	1,420.00	1,580.00	0.00	1,420.00	1,580.00	47.33%
1100 - Grants and Benefits	48,500	36,500.00	0.00	36,500.00	12,000.00	0.00	36,500.00	12,000.00	75.26%
Total:	**51,500**	**37,920.00**	**0.00**	**37,920.00**	**13,580.00**	**0.00**	**37,920.00**	**13,580.00**	**73.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	51,500	37,920.00	0.00	37,920.00	13,580.00	0.00	37,920.00	13,580.00	73.63%
Total:	**51,500**	**37,920.00**	**0.00**	**37,920.00**	**13,580.00**	**0.00**	**37,920.00**	**13,580.00**	**73.63%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0200 - Education Trust Fund **Function: 1266 - Pathways to Progress**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	8,000	5,250.00	0.00	5,250.00	2,750.00	0.00	5,250.00	2,750.00	65.63%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	1,082,000	132,875.00	0.00	132,875.00	949,125.00	0.00	132,875.00	949,125.00	12.28%
Total:	**1,100,000**	**138,125.00**	**0.00**	**138,125.00**	**961,875.00**	**0.00**	**138,125.00**	**961,875.00**	**12.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,100,000	138,125.00	0.00	138,125.00	961,875.00	0.00	138,125.00	961,875.00	12.56%
Total:	**1,100,000**	**138,125.00**	**0.00**	**138,125.00**	**961,875.00**	**0.00**	**138,125.00**	**961,875.00**	**12.56%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 0403 - Commission On Higher Education

Function: 0144 - Post-Secondary Education

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000				3,000.00			3,000.00	
0400 - Travel-Out of State	3,000				3,000.00			3,000.00	
0600 - Rentals and Leases	72,112				72,112.00			72,112.00	
0800 - Professional Fees and Services	30,000				30,000.00			30,000.00	
0900 - Supplies, Materials, and Operating	30,000				30,000.00			30,000.00	
1400 - Other Equipment Purchases	60,000				60,000.00			60,000.00	
Total:	**198,112**				**198,112.00**			**198,112.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	198,112				198,112.00			198,112.00	
Total:	**198,112**				**198,112.00**			**198,112.00**	

Approp Class: 172 - Planning And Coordination Serv

Fund: 0403 - Commission On Higher Education **Function: 0322 - Non Resident Institutions**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	47,000	19,458.37	0.00	19,458.37	27,541.63	0.00	19,458.37	27,541.63	41.40%
0200 - Employee Benefits	13,700	5,313.62	0.00	5,313.62	8,386.38	0.00	5,313.62	8,386.38	38.79%
0300 - Travel-In State	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
0400 - Travel-Out of State	10,945	0.00	0.00	0.00	10,945.00	0.00	0.00	10,945.00	0.00%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	84,099	0.00	0.00	0.00	84,099.00	0.00	0.00	84,099.00	0.00%
0700 - Utilities and Communication	19,500	0.00	0.00	0.00	19,500.00	0.00	0.00	19,500.00	0.00%
0800 - Professional Fees and Services	12,035	0.00	0.00	0.00	12,035.00	0.00	0.00	12,035.00	0.00%
0900 - Supplies, Materials, and Operating	16,960	0.00	0.00	0.00	16,960.00	0.00	0.00	16,960.00	0.00%
1000 - Transportation Equipment Operatior	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	26,000	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00%
Total:	**236,239**	**24,771.99**	**0.00**	**24,771.99**	**211,467.01**	**0.00**	**24,771.99**	**211,467.01**	**10.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	236,239	24,771.99	0.00	24,771.99	211,467.01	0.00	24,771.99	211,467.01	10.49%
Total:	**236,239**	**24,771.99**	**0.00**	**24,771.99**	**211,467.01**	**0.00**	**24,771.99**	**211,467.01**	**10.49%**

Approp Class: 172 - Planning And Coordination Serv

Fund: 1687 - Recriprocity Funds **Function: 1323 - SARA-ASPA**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	115,500	90,693.45	0.00	90,693.45	24,806.55	0.00	90,693.45	24,806.55	78.52%
0200 - Employee Benefits	35,050	28,077.03	0.00	28,077.03	6,972.97	0.00	28,077.03	6,972.97	80.11%
0300 - Travel-In State	3,200	0.00	0.00	0.00	3,200.00	0.00	0.00	3,200.00	0.00%
0400 - Travel-Out of State	10,700	3,997.18	0.00	3,997.18	6,702.82	0.00	3,997.18	6,702.82	37.36%
0500 - Repairs and Maintenance	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
0600 - Rentals and Leases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0800 - Professional Fees and Services	4,850	0.00	0.00	0.00	4,850.00	0.00	0.00	4,850.00	0.00%
0900 - Supplies, Materials, and Operating	11,800	10,795.00	0.00	10,795.00	1,005.00	0.00	10,795.00	1,005.00	91.48%
1000 - Transportation Equipment Operatior	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
1100 - Grants and Benefits	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**200,000**	**133,562.66**	**0.00**	**133,562.66**	**66,437.34**	**0.00**	**133,562.66**	**66,437.34**	**66.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1687 - Recriprocity Funds	200,000	133,562.66	0.00	133,562.66	66,437.34	0.00	133,562.66	66,437.34	66.78%
Total:	**200,000**	**133,562.66**	**0.00**	**133,562.66**	**66,437.34**	**0.00**	**133,562.66**	**66,437.34**	**66.78%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 0306 - Resource Conservation and Dev Pr

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	186,960	29,000.00	0.00	29,000.00	157,960.00	0.00	29,000.00	157,960.00	15.51%
0700 - Utilities and Communication	67,018	0.00	0.00	0.00	67,018.00	0.00	0.00	67,018.00	0.00%
0800 - Professional Fees and Services	39,999	0.00	0.00	0.00	39,999.00	0.00	0.00	39,999.00	0.00%
0900 - Supplies, Materials, and Operating	15,020	0.00	0.00	0.00	15,020.00	0.00	0.00	15,020.00	0.00%
1100 - Grants and Benefits	8,793,864	6,520,398.00	0.00	6,520,398.00	2,273,466.00	0.00	6,520,398.00	2,273,466.00	74.15%
Total:	**9,102,861**	**6,549,398.00**	**0.00**	**6,549,398.00**	**2,553,463.00**	**0.00**	**6,549,398.00**	**2,553,463.00**	**71.95%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	9,102,861	6,549,398.00	0.00	6,549,398.00	2,553,463.00	0.00	6,549,398.00	2,553,463.00	71.95%
Total:	**9,102,861**	**6,549,398.00**	**0.00**	**6,549,398.00**	**2,553,463.00**	**0.00**	**6,549,398.00**	**2,553,463.00**	**71.95%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0307 - SoilandWater Consvation Commtt**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	81,344	11,550.00	0.00	11,550.00	69,794.00	0.00	11,550.00	69,794.00	14.20%
0700 - Utilities and Communication	11,000	0.00	0.00	0.00	11,000.00	0.00	0.00	11,000.00	0.00%
0800 - Professional Fees and Services	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
1100 - Grants and Benefits	2,952,676	2,199,507.00	0.00	2,199,507.00	753,169.00	0.00	2,199,507.00	753,169.00	74.49%
Total:	**3,053,020**	**2,211,057.00**	**0.00**	**2,211,057.00**	**841,963.00**	**0.00**	**2,211,057.00**	**841,963.00**	**72.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,053,020	2,211,057.00	0.00	2,211,057.00	841,963.00	0.00	2,211,057.00	841,963.00	72.42%
Total:	**3,053,020**	**2,211,057.00**	**0.00**	**2,211,057.00**	**841,963.00**	**0.00**	**2,211,057.00**	**841,963.00**	**72.42%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 0308 - Alabama Forestry Foundation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	15,960	2,260.00	0.00	2,260.00	13,700.00	0.00	2,260.00	13,700.00	14.16%
1100 - Grants and Benefits	523,725	387,030.00	0.00	387,030.00	136,695.00	0.00	387,030.00	136,695.00	73.90%
Total:	**539,685**	**389,290.00**	**0.00**	**389,290.00**	**150,395.00**	**0.00**	**389,290.00**	**150,395.00**	**72.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	539,685	389,290.00	0.00	389,290.00	150,395.00	0.00	389,290.00	150,395.00	72.13%
Total:	**539,685**	**389,290.00**	**0.00**	**389,290.00**	**150,395.00**	**0.00**	**389,290.00**	**150,395.00**	**72.13%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 0315 - Black Belt Adventures

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	14,250	1,975.00	0.00	1,975.00	12,275.00	0.00	1,975.00	12,275.00	13.86%
1100 - Grants and Benefits	463,690	345,561.00	0.00	345,561.00	118,129.00	0.00	345,561.00	118,129.00	74.52%
Total:	**477,940**	**347,536.00**	**0.00**	**347,536.00**	**130,404.00**	**0.00**	**347,536.00**	**130,404.00**	**72.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	477,940	347,536.00	0.00	347,536.00	130,404.00	0.00	347,536.00	130,404.00	72.72%
Total:	**477,940**	**347,536.00**	**0.00**	**347,536.00**	**130,404.00**	**0.00**	**347,536.00**	**130,404.00**	**72.72%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0316 - Black Belt Treasures**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	10,500	1,350.00	0.00	1,350.00	9,150.00	0.00	1,350.00	9,150.00	12.86%
1100 - Grants and Benefits	344,997	254,625.00	0.00	254,625.00	90,372.00	0.00	254,625.00	90,372.00	73.80%
Total:	**355,497**	**255,975.00**	**0.00**	**255,975.00**	**99,522.00**	**0.00**	**255,975.00**	**99,522.00**	**72.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	355,497	255,975.00	0.00	255,975.00	99,522.00	0.00	255,975.00	99,522.00	72.00%
Total:	**355,497**	**255,975.00**	**0.00**	**255,975.00**	**99,522.00**	**0.00**	**255,975.00**	**99,522.00**	**72.00%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0318 - Alabama Civil Air Patrol**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	4,650	375.00	0.00	375.00	4,275.00	0.00	375.00	4,275.00	8.06%
1100 - Grants and Benefits	154,548	112,767.00	0.00	112,767.00	41,781.00	0.00	112,767.00	41,781.00	72.97%
Total:	**159,198**	**113,142.00**	**0.00**	**113,142.00**	**46,056.00**	**0.00**	**113,142.00**	**46,056.00**	**71.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	159,198	113,142.00	0.00	113,142.00	46,056.00	0.00	113,142.00	46,056.00	71.07%
Total:	**159,198**	**113,142.00**	**0.00**	**113,142.00**	**46,056.00**	**0.00**	**113,142.00**	**46,056.00**	**71.07%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0319 - Ntl Computerforensics Inst**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	16,500	2,550.00	0.00	2,550.00	13,950.00	0.00	2,550.00	13,950.00	15.45%
0800 - Professional Fees and Services	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1100 - Grants and Benefits	633,100	472,875.00	0.00	472,875.00	160,225.00	0.00	472,875.00	160,225.00	74.69%
Total:	**652,600**	**475,425.00**	**0.00**	**475,425.00**	**177,175.00**	**0.00**	**475,425.00**	**177,175.00**	**72.85%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	652,600	475,425.00	0.00	475,425.00	177,175.00	0.00	475,425.00	177,175.00	72.85%
Total:	**652,600**	**475,425.00**	**0.00**	**475,425.00**	**177,175.00**	**0.00**	**475,425.00**	**177,175.00**	**72.85%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 0320 - Adaptive And Disability Sports

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	1,800	150.00	0.00	150.00	1,650.00	0.00	150.00	1,650.00	8.33%
1100 - Grants and Benefits	61,800	43,650.00	0.00	43,650.00	18,150.00	0.00	43,650.00	18,150.00	70.63%
Total:	**63,600**	**43,800.00**	**0.00**	**43,800.00**	**19,800.00**	**0.00**	**43,800.00**	**19,800.00**	**68.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	63,600	43,800.00	0.00	43,800.00	19,800.00	0.00	43,800.00	19,800.00	68.87%
Total:	**63,600**	**43,800.00**	**0.00**	**43,800.00**	**19,800.00**	**0.00**	**43,800.00**	**19,800.00**	**68.87%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 0324 - Motorsports Hall of Fame**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	7,651	900.00	0.00	900.00	6,751.00	0.00	900.00	6,751.00	11.76%
1100 - Grants and Benefits	194,000	145,500.00	0.00	145,500.00	48,500.00	0.00	145,500.00	48,500.00	75.00%
Total:	**201,651**	**146,400.00**	**0.00**	**146,400.00**	**55,251.00**	**0.00**	**146,400.00**	**55,251.00**	**72.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	201,651	146,400.00	0.00	146,400.00	55,251.00	0.00	146,400.00	55,251.00	72.60%
Total:	**201,651**	**146,400.00**	**0.00**	**146,400.00**	**55,251.00**	**0.00**	**146,400.00**	**55,251.00**	**72.60%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 1110 - Alabama Humanities Foundation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	9,000	1,100.00	0.00	1,100.00	7,900.00	0.00	1,100.00	7,900.00	12.22%
1100 - Grants and Benefits	293,159	218,250.00	0.00	218,250.00	74,909.00	0.00	218,250.00	74,909.00	74.45%
Total:	**302,159**	**219,350.00**	**0.00**	**219,350.00**	**82,809.00**	**0.00**	**219,350.00**	**82,809.00**	**72.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	302,159	219,350.00	0.00	219,350.00	82,809.00	0.00	219,350.00	82,809.00	72.59%
Total:	**302,159**	**219,350.00**	**0.00**	**219,350.00**	**82,809.00**	**0.00**	**219,350.00**	**82,809.00**	**72.59%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 1140 - Alabama Forestry Commission Education Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	6,000	600.00	0.00	600.00	5,400.00	0.00	600.00	5,400.00	10.00%
1100 - Grants and Benefits	195,451	145,500.00	0.00	145,500.00	49,951.00	0.00	145,500.00	49,951.00	74.44%
Total:	**201,451**	**146,100.00**	**0.00**	**146,100.00**	**55,351.00**	**0.00**	**146,100.00**	**55,351.00**	**72.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	201,451	146,100.00	0.00	146,100.00	55,351.00	0.00	146,100.00	55,351.00	72.52%
Total:	**201,451**	**146,100.00**	**0.00**	**146,100.00**	**55,351.00**	**0.00**	**146,100.00**	**55,351.00**	**72.52%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 1141 - Alabama Recruit and Retain Minority Teachers Pilot

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	17,000	2,433.32	0.00	2,433.32	14,566.68	0.00	2,433.32	14,566.68	14.31%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	683,118	424,375.00	0.00	424,375.00	258,743.00	0.00	424,375.00	258,743.00	62.12%
Total:	**704,118**	**426,808.32**	**0.00**	**426,808.32**	**277,309.68**	**0.00**	**426,808.32**	**277,309.68**	**60.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	704,118	426,808.32	0.00	426,808.32	277,309.68	0.00	426,808.32	277,309.68	60.62%
Total:	**704,118**	**426,808.32**	**0.00**	**426,808.32**	**277,309.68**	**0.00**	**426,808.32**	**277,309.68**	**60.62%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 1162 - AKEEP Education and Teacher Recruitment Partnership

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	12,238	1,921.60	0.00	1,921.60	10,316.40	0.00	1,921.60	10,316.40	15.70%
1100 - Grants and Benefits	388,000	291,000.00	0.00	291,000.00	97,000.00	0.00	291,000.00	97,000.00	75.00%
Total:	**400,238**	**292,921.60**	**0.00**	**292,921.60**	**107,316.40**	**0.00**	**292,921.60**	**107,316.40**	**73.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,238	292,921.60	0.00	292,921.60	107,316.40	0.00	292,921.60	107,316.40	73.19%
Total:	**400,238**	**292,921.60**	**0.00**	**292,921.60**	**107,316.40**	**0.00**	**292,921.60**	**107,316.40**	**73.19%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1182 - USS Alabama Battleship**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	42,532	5,000.00	0.00	5,000.00	37,532.00	0.00	5,000.00	37,532.00	11.76%
0700 - Utilities and Communication	17,028	0.00	0.00	0.00	17,028.00	0.00	0.00	17,028.00	0.00%
0800 - Professional Fees and Services	17,030	0.00	0.00	0.00	17,030.00	0.00	0.00	17,030.00	0.00%
1100 - Grants and Benefits	3,503,500	982,125.00	0.00	982,125.00	2,521,375.00	0.00	982,125.00	2,521,375.00	28.03%
Total:	**3,580,090**	**987,125.00**	**0.00**	**987,125.00**	**2,592,965.00**	**0.00**	**987,125.00**	**2,592,965.00**	**27.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	3,580,090	987,125.00	0.00	987,125.00	2,592,965.00	0.00	987,125.00	2,592,965.00	27.57%
Total:	**3,580,090**	**987,125.00**	**0.00**	**987,125.00**	**2,592,965.00**	**0.00**	**987,125.00**	**2,592,965.00**	**27.57%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 1213 - Birmingham Zoo - Alabama Veterinary Teaching Hospital

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,000,000	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	100.00%
Total:	**2,000,000**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**100.00%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1231 - HBCU Cares**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	17,053	1,716.66	0.00	1,716.66	15,336.34	0.00	1,716.66	15,336.34	10.07%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	630,500	463,125.00	0.00	463,125.00	167,375.00	0.00	463,125.00	167,375.00	73.45%
Total:	**655,553**	**464,841.66**	**0.00**	**464,841.66**	**190,711.34**	**0.00**	**464,841.66**	**190,711.34**	**70.91%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	655,553	464,841.66	0.00	464,841.66	190,711.34	0.00	464,841.66	190,711.34	70.91%
Total:	**655,553**	**464,841.66**	**0.00**	**464,841.66**	**190,711.34**	**0.00**	**464,841.66**	**190,711.34**	**70.91%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 1240 - Selma University

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	100.00%
Total:	**200,000**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	100.00%
Total:	**200,000**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**100.00%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 1243 - Scottsboro Boys Museum

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	586				586.00			586.00	
Total:	**586**				**586.00**			**586.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	586				586.00			586.00	
Total:	**586**				**586.00**			**586.00**	

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1264 - Nature Discovery Center - Landtrust of North Alabama**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	250,000				250,000.00			250,000.00	
Total:	**250,000**				**250,000.00**			**250,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	250,000				250,000.00			250,000.00	
Total:	**250,000**				**250,000.00**			**250,000.00**	

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 1265 - North Alabama Agriplex

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	400,000	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	100.00%
Total:	**400,000**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	400,000	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	100.00%
Total:	**400,000**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**100.00%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 1268 - Tennessee Riverline Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	360,000	131,250.00	0.00	131,250.00	228,750.00	0.00	131,250.00	228,750.00	36.46%
Total:	**360,000**	**131,250.00**	**0.00**	**131,250.00**	**228,750.00**	**0.00**	**131,250.00**	**228,750.00**	**36.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	360,000	131,250.00	0.00	131,250.00	228,750.00	0.00	131,250.00	228,750.00	36.46%
Total:	**360,000**	**131,250.00**	**0.00**	**131,250.00**	**228,750.00**	**0.00**	**131,250.00**	**228,750.00**	**36.46%**

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund **Function: 1288 - Sweet Trails**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000				1,000,000.00			1,000,000.00	
Total:	**1,000,000**				**1,000,000.00**			**1,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000				1,000,000.00			1,000,000.00	
Total:	**1,000,000**				**1,000,000.00**			**1,000,000.00**	

Approp Class: 189 - Support Of State Programs

Fund: 0200 - Education Trust Fund

Function: 1327 - Alabama Trails Foundation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	10,200	1,500.00	0.00	1,500.00	8,700.00	0.00	1,500.00	8,700.00	14.71%
1100 - Grants and Benefits	334,750	164,900.00	0.00	164,900.00	169,850.00	0.00	164,900.00	169,850.00	49.26%
Total:	**344,950**	**166,400.00**	**0.00**	**166,400.00**	**178,550.00**	**0.00**	**166,400.00**	**178,550.00**	**48.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	344,950	166,400.00	0.00	166,400.00	178,550.00	0.00	166,400.00	178,550.00	48.24%
Total:	**344,950**	**166,400.00**	**0.00**	**166,400.00**	**178,550.00**	**0.00**	**166,400.00**	**178,550.00**	**48.24%**

Approp Class: 189 - Support Of State Programs

Fund: 0403 - Commission On Higher Education

Function: 1162 - AKEEP Education and Teacher Recruitment Partnership

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	114,723				114,723.00			114,723.00	
Total:	**114,723**				**114,723.00**			**114,723.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0403 - Commission On Higher Education	114,723				114,723.00			114,723.00	
Total:	**114,723**				**114,723.00**			**114,723.00**	

Approp Class: 340 - Deferred Maintenance Program

Fund: 1742 - Deferred Maintenance Program

Function: 1142 - Deferred Maintenance Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,000,000	3,742,187.00	0.00	3,742,187.00	1,257,813.00	0.00	3,742,187.00	1,257,813.00	74.84%
Total:	**5,000,000**	**3,742,187.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**74.84%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1742 - Deferred Maintenance Program	5,000,000	3,742,187.00	0.00	3,742,187.00	1,257,813.00	0.00	3,742,187.00	1,257,813.00	74.84%
Total:	**5,000,000**	**3,742,187.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**0.00**	**3,742,187.00**	**1,257,813.00**	**74.84%**

State of Alabama

Budget Management Summary
Department: 320 - Historical Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,482,826	2,813,256.84	0.00	2,813,256.84	1,669,569.16	0.00	2,813,256.84	1,669,569.16	62.76%
0200 - Employee Benefits	2,031,407	1,317,365.70	0.00	1,317,365.70	714,041.30	0.00	1,317,365.70	714,041.30	64.85%
0300 - Travel-In State	111,550	20,154.79	0.00	20,154.79	91,395.21	0.00	20,154.79	91,395.21	18.07%
0400 - Travel-Out of State	106,675	9,088.35	0.00	9,088.35	97,586.65	0.00	9,088.35	97,586.65	8.52%
0500 - Repairs and Maintenance	808,995	75,704.60	50,036.01	125,740.61	683,254.39	0.00	125,740.61	683,254.39	15.54%
0600 - Rentals and Leases	239,400	41,526.73	13,927.35	55,454.08	183,945.92	0.00	55,454.08	183,945.92	23.16%
0700 - Utilities and Communication	417,590	179,577.78	17,833.52	197,411.30	220,178.70	0.00	197,411.30	220,178.70	47.27%
0800 - Professional Fees and Services	2,831,654	598,921.10	138,840.89	737,761.99	2,093,892.01	0.00	737,761.99	2,093,892.01	26.05%
0900 - Supplies, Materials, and Operating	1,586,400	785,312.22	26,912.66	812,224.88	774,175.12	0.00	812,224.88	774,175.12	51.20%
1000 - Transportation Equipment Operatior	194,525	46,993.32	27,511.12	74,504.44	120,020.56	0.00	74,504.44	120,020.56	38.30%
1100 - Grants and Benefits	14,355,835	8,006,215.00	0.00	8,006,215.00	6,349,620.00	0.00	8,006,215.00	6,349,620.00	55.77%
1200 - Capital Outlay	9,188,025	398,999.08	0.00	398,999.08	8,789,025.92	0.00	398,999.08	8,789,025.92	4.34%
1300 - Transportation Equipment Purchase	133,025	31,081.43	13,516.88	44,598.31	88,426.69	0.00	44,598.31	88,426.69	33.53%
1400 - Other Equipment Purchases	441,150	54,895.33	1,131.66	56,026.99	385,123.01	0.00	56,026.99	385,123.01	12.70%
1600 - Miscellaneous	25,125	25,125.00	0.00	25,125.00	0.00	0.00	25,125.00	0.00	100.00%
Total:	**36,954,182**	**14,404,217.27**	**289,710.09**	**14,693,927.36**	**22,260,254.64**	**0.00**	**14,693,927.36**	**22,260,254.64**	**39.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	36,954,182	14,404,217.27	289,710.09	14,693,927.36	22,260,254.64	0.00	14,693,927.36	22,260,254.64	39.76%
Total:	**36,954,182**	**14,404,217.27**	**289,710.09**	**14,693,927.36**	**22,260,254.64**	**0.00**	**14,693,927.36**	**22,260,254.64**	**39.76%**

State of Alabama

Budget Management Approp Class Summary
Department: 320 - Historical Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0800 - Professional Fees and Services	1,496,975	340,208.65	32,500.00	372,708.65	1,124,266.35	0.00	372,708.65	1,124,266.35	24.90%
1200 - Capital Outlay	9,188,025	398,999.08	0.00	398,999.08	8,789,025.92	0.00	398,999.08	8,789,025.92	4.34%
Total:	**10,735,000**	**739,207.73**	**32,500.00**	**771,707.73**	**9,963,292.27**	**0.00**	**771,707.73**	**9,963,292.27**	**7.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	10,735,000	739,207.73	32,500.00	771,707.73	9,963,292.27	0.00	771,707.73	9,963,292.27	7.19%
Total:	**10,735,000**	**739,207.73**	**32,500.00**	**771,707.73**	**9,963,292.27**	**0.00**	**771,707.73**	**9,963,292.27**	**7.19%**

State of Alabama

Budget Management Approp Class Summary
Department: 320 - Historical Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,482,826	2,813,256.84	0.00	2,813,256.84	1,669,569.16	0.00	2,813,256.84	1,669,569.16	62.76%
0200 - Employee Benefits	2,031,407	1,317,365.70	0.00	1,317,365.70	714,041.30	0.00	1,317,365.70	714,041.30	64.85%
0300 - Travel-In State	111,550	20,154.79	0.00	20,154.79	91,395.21	0.00	20,154.79	91,395.21	18.07%
0400 - Travel-Out of State	106,675	9,088.35	0.00	9,088.35	97,586.65	0.00	9,088.35	97,586.65	8.52%
0500 - Repairs and Maintenance	758,995	75,704.60	50,036.01	125,740.61	633,254.39	0.00	125,740.61	633,254.39	16.57%
0600 - Rentals and Leases	239,400	41,526.73	13,927.35	55,454.08	183,945.92	0.00	55,454.08	183,945.92	23.16%
0700 - Utilities and Communication	417,590	179,577.78	17,833.52	197,411.30	220,178.70	0.00	197,411.30	220,178.70	47.27%
0800 - Professional Fees and Services	1,334,679	258,712.45	106,340.89	365,053.34	969,625.66	0.00	365,053.34	969,625.66	27.35%
0900 - Supplies, Materials, and Operating	1,586,400	785,312.22	26,912.66	812,224.88	774,175.12	0.00	812,224.88	774,175.12	51.20%
1000 - Transportation Equipment Operatior	194,525	46,993.32	27,511.12	74,504.44	120,020.56	0.00	74,504.44	120,020.56	38.30%
1100 - Grants and Benefits	14,355,835	8,006,215.00	0.00	8,006,215.00	6,349,620.00	0.00	8,006,215.00	6,349,620.00	55.77%
1300 - Transportation Equipment Purchase	133,025	31,081.43	13,516.88	44,598.31	88,426.69	0.00	44,598.31	88,426.69	33.53%
1400 - Other Equipment Purchases	441,150	54,895.33	1,131.66	56,026.99	385,123.01	0.00	56,026.99	385,123.01	12.70%
1600 - Miscellaneous	25,125	25,125.00	0.00	25,125.00	0.00	0.00	25,125.00	0.00	100.00%
Total:	**26,219,182**	**13,665,009.54**	**257,210.09**	**13,922,219.63**	**12,296,962.37**	**0.00**	**13,922,219.63**	**12,296,962.37**	**53.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	26,219,182	13,665,009.54	257,210.09	13,922,219.63	12,296,962.37	0.00	13,922,219.63	12,296,962.37	53.10%
Total:	**26,219,182**	**13,665,009.54**	**257,210.09**	**13,922,219.63**	**12,296,962.37**	**0.00**	**13,922,219.63**	**12,296,962.37**	**53.10%**

State of Alabama

Budget Management Fund Summary
Department: 320 - Historical Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0365 - State Historic Preservation Fd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0800 - Professional Fees and Services	1,496,975	340,208.65	32,500.00	372,708.65	1,124,266.35	0.00	372,708.65	1,124,266.35	24.90%
1200 - Capital Outlay	9,188,025	398,999.08	0.00	398,999.08	8,789,025.92	0.00	398,999.08	8,789,025.92	4.34%
Total:	**10,735,000**	**739,207.73**	**32,500.00**	**771,707.73**	**9,963,292.27**	**0.00**	**771,707.73**	**9,963,292.27**	**7.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	10,735,000	739,207.73	32,500.00	771,707.73	9,963,292.27	0.00	771,707.73	9,963,292.27	7.19%
Total:	**10,735,000**	**739,207.73**	**32,500.00**	**771,707.73**	**9,963,292.27**	**0.00**	**771,707.73**	**9,963,292.27**	**7.19%**

State of Alabama

Budget Management Fund Summary
Department: 320 - Historical Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Fund: 0365 - State Historic Preservation Fd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,482,826	2,813,256.84	0.00	2,813,256.84	1,669,569.16	0.00	2,813,256.84	1,669,569.16	62.76%
0200 - Employee Benefits	2,031,407	1,317,365.70	0.00	1,317,365.70	714,041.30	0.00	1,317,365.70	714,041.30	64.85%
0300 - Travel-In State	111,550	20,154.79	0.00	20,154.79	91,395.21	0.00	20,154.79	91,395.21	18.07%
0400 - Travel-Out of State	106,675	9,088.35	0.00	9,088.35	97,586.65	0.00	9,088.35	97,586.65	8.52%
0500 - Repairs and Maintenance	758,995	75,704.60	50,036.01	125,740.61	633,254.39	0.00	125,740.61	633,254.39	16.57%
0600 - Rentals and Leases	239,400	41,526.73	13,927.35	55,454.08	183,945.92	0.00	55,454.08	183,945.92	23.16%
0700 - Utilities and Communication	417,590	179,577.78	17,833.52	197,411.30	220,178.70	0.00	197,411.30	220,178.70	47.27%
0800 - Professional Fees and Services	1,334,679	258,712.45	106,340.89	365,053.34	969,625.66	0.00	365,053.34	969,625.66	27.35%
0900 - Supplies, Materials, and Operating	1,586,400	785,312.22	26,912.66	812,224.88	774,175.12	0.00	812,224.88	774,175.12	51.20%
1000 - Transportation Equipment Operatior	194,525	46,993.32	27,511.12	74,504.44	120,020.56	0.00	74,504.44	120,020.56	38.30%
1100 - Grants and Benefits	14,355,835	8,006,215.00	0.00	8,006,215.00	6,349,620.00	0.00	8,006,215.00	6,349,620.00	55.77%
1300 - Transportation Equipment Purchase	133,025	31,081.43	13,516.88	44,598.31	88,426.69	0.00	44,598.31	88,426.69	33.53%
1400 - Other Equipment Purchases	441,150	54,895.33	1,131.66	56,026.99	385,123.01	0.00	56,026.99	385,123.01	12.70%
1600 - Miscellaneous	25,125	25,125.00	0.00	25,125.00	0.00	0.00	25,125.00	0.00	100.00%
Total:	**26,219,182**	**13,665,009.54**	**257,210.09**	**13,922,219.63**	**12,296,962.37**	**0.00**	**13,922,219.63**	**12,296,962.37**	**53.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	26,219,182	13,665,009.54	257,210.09	13,922,219.63	12,296,962.37	0.00	13,922,219.63	12,296,962.37	53.10%
Total:	**26,219,182**	**13,665,009.54**	**257,210.09**	**13,922,219.63**	**12,296,962.37**	**0.00**	**13,922,219.63**	**12,296,962.37**	**53.10%**

State of Alabama

Budget Management Function Summary
Department: 320 - Historical Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0365 - State Historic Preservation Fd **Function: 0127 - Historical Site Dev and Preserv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0800 - Professional Fees and Services	1,496,975	340,208.65	32,500.00	372,708.65	1,124,266.35	0.00	372,708.65	1,124,266.35	24.90%
1200 - Capital Outlay	9,188,025	398,999.08	0.00	398,999.08	8,789,025.92	0.00	398,999.08	8,789,025.92	4.34%
Total:	**10,735,000**	**739,207.73**	**32,500.00**	**771,707.73**	**9,963,292.27**	**0.00**	**771,707.73**	**9,963,292.27**	**7.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	10,735,000	739,207.73	32,500.00	771,707.73	9,963,292.27	0.00	771,707.73	9,963,292.27	7.19%
Total:	**10,735,000**	**739,207.73**	**32,500.00**	**771,707.73**	**9,963,292.27**	**0.00**	**771,707.73**	**9,963,292.27**	**7.19%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0365 - State Historic Preservation Fd

Function: 0127 - Historical Site Dev and Preserv

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,482,826	2,813,256.84	0.00	2,813,256.84	1,669,569.16	0.00	2,813,256.84	1,669,569.16	62.76%
0200 - Employee Benefits	2,031,407	1,317,365.70	0.00	1,317,365.70	714,041.30	0.00	1,317,365.70	714,041.30	64.85%
0300 - Travel-In State	111,550	20,154.79	0.00	20,154.79	91,395.21	0.00	20,154.79	91,395.21	18.07%
0400 - Travel-Out of State	106,675	9,088.35	0.00	9,088.35	97,586.65	0.00	9,088.35	97,586.65	8.52%
0500 - Repairs and Maintenance	758,995	75,704.60	50,036.01	125,740.61	633,254.39	0.00	125,740.61	633,254.39	16.57%
0600 - Rentals and Leases	239,400	41,526.73	13,927.35	55,454.08	183,945.92	0.00	55,454.08	183,945.92	23.16%
0700 - Utilities and Communication	417,590	179,577.78	17,833.52	197,411.30	220,178.70	0.00	197,411.30	220,178.70	47.27%
0800 - Professional Fees and Services	1,334,679	258,712.45	106,340.89	365,053.34	969,625.66	0.00	365,053.34	969,625.66	27.35%
0900 - Supplies, Materials, and Operating	1,586,400	785,312.22	26,912.66	812,224.88	774,175.12	0.00	812,224.88	774,175.12	51.20%
1000 - Transportation Equipment Operatior	194,525	46,993.32	27,511.12	74,504.44	120,020.56	0.00	74,504.44	120,020.56	38.30%
1100 - Grants and Benefits	14,355,835	8,006,215.00	0.00	8,006,215.00	6,349,620.00	0.00	8,006,215.00	6,349,620.00	55.77%
1300 - Transportation Equipment Purchase	133,025	31,081.43	13,516.88	44,598.31	88,426.69	0.00	44,598.31	88,426.69	33.53%
1400 - Other Equipment Purchases	441,150	54,895.33	1,131.66	56,026.99	385,123.01	0.00	56,026.99	385,123.01	12.70%
1600 - Miscellaneous	25,125	25,125.00	0.00	25,125.00	0.00	0.00	25,125.00	0.00	100.00%
Total:	**26,219,182**	**13,665,009.54**	**257,210.09**	**13,922,219.63**	**12,296,962.37**	**0.00**	**13,922,219.63**	**12,296,962.37**	**53.10%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	26,219,182	13,665,009.54	257,210.09	13,922,219.63	12,296,962.37	0.00	13,922,219.63	12,296,962.37	53.10%
Total:	**26,219,182**	**13,665,009.54**	**257,210.09**	**13,922,219.63**	**12,296,962.37**	**0.00**	**13,922,219.63**	**12,296,962.37**	**53.10%**

State of Alabama

Budget Management Approp Unit Summary
Department: 320 - Historical Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0365 - State Historic Preservation Fd

Function: 0127 - Historical Site Dev and Preserv

Appropriation Unit: 0100 - Alabama Historical Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
0800 - Professional Fees and Services	1,496,975	340,208.65	32,500.00	372,708.65	1,124,266.35	0.00	372,708.65	1,124,266.35	24.90%
1200 - Capital Outlay	9,188,025	398,999.08	0.00	398,999.08	8,789,025.92	0.00	398,999.08	8,789,025.92	4.34%
Total:	**10,735,000**	**739,207.73**	**32,500.00**	**771,707.73**	**9,963,292.27**	**0.00**	**771,707.73**	**9,963,292.27**	**7.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	10,735,000	739,207.73	32,500.00	771,707.73	9,963,292.27	0.00	771,707.73	9,963,292.27	7.19%
Total:	**10,735,000**	**739,207.73**	**32,500.00**	**771,707.73**	**9,963,292.27**	**0.00**	**771,707.73**	**9,963,292.27**	**7.19%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0365 - State Historic Preservation Fd **Function: 0127 - Historical Site Dev and Preserv**

Appropriation Unit: 0036 - Confederate Park - Soldier Field

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	270,135	197,017.18	0.00	197,017.18	73,117.82	0.00	197,017.18	73,117.82	72.93%
0200 - Employee Benefits	139,870	105,927.69	0.00	105,927.69	33,942.31	0.00	105,927.69	33,942.31	75.73%
0300 - Travel-In State	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0400 - Travel-Out of State	3,000	511.52	0.00	511.52	2,488.48	0.00	511.52	2,488.48	17.05%
0500 - Repairs and Maintenance	56,595	16,574.98	18,294.38	34,869.36	21,725.64	0.00	34,869.36	21,725.64	61.61%
0600 - Rentals and Leases	30,000	3,054.76	620.34	3,675.10	26,324.90	0.00	3,675.10	26,324.90	12.25%
0700 - Utilities and Communication	55,000	34,606.90	821.60	35,428.50	19,571.50	0.00	35,428.50	19,571.50	64.42%
0800 - Professional Fees and Services	60,000	15,478.60	6,159.28	21,637.88	38,362.12	0.00	21,637.88	38,362.12	36.06%
0900 - Supplies, Materials, and Operating	85,000	55,446.83	2,239.18	57,686.01	27,313.99	0.00	57,686.01	27,313.99	67.87%
1000 - Transportation Equipment Operatior	30,000	9,471.70	3,086.32	12,558.02	17,441.98	0.00	12,558.02	17,441.98	41.86%
1300 - Transportation Equipment Purchase	35,000	31,068.98	0.00	31,068.98	3,931.02	0.00	31,068.98	3,931.02	88.77%
1400 - Other Equipment Purchases	10,000	8,514.20	23.98	8,538.18	1,461.82	0.00	8,538.18	1,461.82	85.38%
Total:	**775,000**	**477,673.34**	**31,245.08**	**508,918.42**	**266,081.58**	**0.00**	**508,918.42**	**266,081.58**	**65.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	775,000	477,673.34	31,245.08	508,918.42	266,081.58	0.00	508,918.42	266,081.58	65.67%
Total:	**775,000**	**477,673.34**	**31,245.08**	**508,918.42**	**266,081.58**	**0.00**	**508,918.42**	**266,081.58**	**65.67%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0365 - State Historic Preservation Fd **Function: 0127 - Historical Site Dev and Preserv**

Appropriation Unit: 0050 - Capitol Preservation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	236,688	177,637.16	0.00	177,637.16	59,050.84	0.00	177,637.16	59,050.84	75.05%
0200 - Employee Benefits	116,270	91,059.82	0.00	91,059.82	25,210.18	0.00	91,059.82	25,210.18	78.32%
0300 - Travel-In State	600	0.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00%
0400 - Travel-Out of State	1,100	0.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	0.00%
0500 - Repairs and Maintenance	1,400	210.46	0.00	210.46	1,189.54	0.00	210.46	1,189.54	15.03%
0600 - Rentals and Leases	3,000	54.00	0.00	54.00	2,946.00	0.00	54.00	2,946.00	1.80%
0700 - Utilities and Communication	6,000	1,058.82	0.00	1,058.82	4,941.18	0.00	1,058.82	4,941.18	17.65%
0800 - Professional Fees and Services	78,604	2,081.97	1,281.91	3,363.88	75,240.12	0.00	3,363.88	75,240.12	4.28%
0900 - Supplies, Materials, and Operating	25,000	8,766.62	914.73	9,681.35	15,318.65	0.00	9,681.35	15,318.65	38.73%
1000 - Transportation Equipment Operatior	500	0.00	100.00	100.00	400.00	0.00	100.00	400.00	20.00%
1100 - Grants and Benefits	25,000	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00%
1400 - Other Equipment Purchases	3,000	534.99	0.00	534.99	2,465.01	0.00	534.99	2,465.01	17.83%
Total:	**497,162**	**281,403.84**	**2,296.64**	**283,700.48**	**213,461.52**	**0.00**	**283,700.48**	**213,461.52**	**57.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	497,162	281,403.84	2,296.64	283,700.48	213,461.52	0.00	283,700.48	213,461.52	57.06%
Total:	**497,162**	**281,403.84**	**2,296.64**	**283,700.48**	**213,461.52**	**0.00**	**283,700.48**	**213,461.52**	**57.06%**

Approp Class: 161 - Historical Resources Managemen

Fund: 0365 - State Historic Preservation Fd **Function: 0127 - Historical Site Dev and Preserv**

Appropriation Unit: 0101 - Historical Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,976,003	2,438,602.50	0.00	2,438,602.50	1,537,400.50	0.00	2,438,602.50	1,537,400.50	61.33%
0200 - Employee Benefits	1,775,267	1,120,378.19	0.00	1,120,378.19	654,888.81	0.00	1,120,378.19	654,888.81	63.11%
0300 - Travel-In State	110,550	20,154.79	0.00	20,154.79	90,395.21	0.00	20,154.79	90,395.21	18.23%
0400 - Travel-Out of State	102,575	8,576.83	0.00	8,576.83	93,998.17	0.00	8,576.83	93,998.17	8.36%
0500 - Repairs and Maintenance	701,000	58,919.16	31,741.63	90,660.79	610,339.21	0.00	90,660.79	610,339.21	12.93%
0600 - Rentals and Leases	206,400	38,417.97	13,307.01	51,724.98	154,675.02	0.00	51,724.98	154,675.02	25.06%
0700 - Utilities and Communication	356,590	143,912.06	17,011.92	160,923.98	195,666.02	0.00	160,923.98	195,666.02	45.13%
0800 - Professional Fees and Services	1,196,075	241,151.88	98,899.70	340,051.58	856,023.42	0.00	340,051.58	856,023.42	28.43%
0900 - Supplies, Materials, and Operating	1,476,400	721,098.77	23,758.75	744,857.52	731,542.48	0.00	744,857.52	731,542.48	50.45%
1000 - Transportation Equipment Operatior	164,025	37,521.62	24,324.80	61,846.42	102,178.58	0.00	61,846.42	102,178.58	37.71%
1100 - Grants and Benefits	14,330,835	8,006,215.00	0.00	8,006,215.00	6,324,620.00	0.00	8,006,215.00	6,324,620.00	55.87%
1300 - Transportation Equipment Purchase	98,025	12.45	13,516.88	13,529.33	84,495.67	0.00	13,529.33	84,495.67	13.80%
1400 - Other Equipment Purchases	428,150	45,846.14	1,107.68	46,953.82	381,196.18	0.00	46,953.82	381,196.18	10.97%
1600 - Miscellaneous	25,125	25,125.00	0.00	25,125.00	0.00	0.00	25,125.00	0.00	100.00%
Total:	**24,947,020**	**12,905,932.36**	**223,668.37**	**13,129,600.73**	**11,817,419.27**	**0.00**	**13,129,600.73**	**11,817,419.27**	**52.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0365 - State Historic Preservation Fd	24,947,020	12,905,932.36	223,668.37	13,129,600.73	11,817,419.27	0.00	13,129,600.73	11,817,419.27	52.63%
Total:	**24,947,020**	**12,905,932.36**	**223,668.37**	**13,129,600.73**	**11,817,419.27**	**0.00**	**13,129,600.73**	**11,817,419.27**	**52.63%**

State of Alabama

Budget Management Summary
Department: 322 - Landscape Architect Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	1,076.25	0.00	1,076.25	3,923.75	0.00	1,076.25	3,923.75	21.53%
0400 - Travel-Out of State	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
0700 - Utilities and Communication	1,000	361.80	0.00	361.80	638.20	0.00	361.80	638.20	36.18%
0800 - Professional Fees and Services	70,000	35,415.45	9,362.50	44,777.95	25,222.05	0.00	44,777.95	25,222.05	63.97%
0900 - Supplies, Materials, and Operating	10,000	7,613.95	0.00	7,613.95	2,386.05	0.00	7,613.95	2,386.05	76.14%
Total:	**95,000**	**44,467.45**	**9,362.50**	**53,829.95**	**41,170.05**	**0.00**	**53,829.95**	**41,170.05**	**56.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0366 - Landscape Architect's Fund	95,000	44,467.45	9,362.50	53,829.95	41,170.05	0.00	53,829.95	41,170.05	56.66%
Total:	**95,000**	**44,467.45**	**9,362.50**	**53,829.95**	**41,170.05**	**0.00**	**53,829.95**	**41,170.05**	**56.66%**

State of Alabama

Budget Management Approp Class Summary
Department: 322 - Landscape Architect Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	1,076.25	0.00	1,076.25	3,923.75	0.00	1,076.25	3,923.75	21.53%
0400 - Travel-Out of State	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
0700 - Utilities and Communication	1,000	361.80	0.00	361.80	638.20	0.00	361.80	638.20	36.18%
0800 - Professional Fees and Services	70,000	35,415.45	9,362.50	44,777.95	25,222.05	0.00	44,777.95	25,222.05	63.97%
0900 - Supplies, Materials, and Operating	10,000	7,613.95	0.00	7,613.95	2,386.05	0.00	7,613.95	2,386.05	76.14%
Total:	**95,000**	**44,467.45**	**9,362.50**	**53,829.95**	**41,170.05**	**0.00**	**53,829.95**	**41,170.05**	**56.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0366 - Landscape Architect's Fund	95,000	44,467.45	9,362.50	53,829.95	41,170.05	0.00	53,829.95	41,170.05	56.66%
Total:	**95,000**	**44,467.45**	**9,362.50**	**53,829.95**	**41,170.05**	**0.00**	**53,829.95**	**41,170.05**	**56.66%**

State of Alabama

Budget Management Fund Summary
Department: 322 - Landscape Architect Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0366 - Landscape Architect's Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	1,076.25	0.00	1,076.25	3,923.75	0.00	1,076.25	3,923.75	21.53%
0400 - Travel-Out of State	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
0700 - Utilities and Communication	1,000	361.80	0.00	361.80	638.20	0.00	361.80	638.20	36.18%
0800 - Professional Fees and Services	70,000	35,415.45	9,362.50	44,777.95	25,222.05	0.00	44,777.95	25,222.05	63.97%
0900 - Supplies, Materials, and Operating	10,000	7,613.95	0.00	7,613.95	2,386.05	0.00	7,613.95	2,386.05	76.14%
Total:	**95,000**	**44,467.45**	**9,362.50**	**53,829.95**	**41,170.05**	**0.00**	**53,829.95**	**41,170.05**	**56.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0366 - Landscape Architect's Fund	95,000	44,467.45	9,362.50	53,829.95	41,170.05	0.00	53,829.95	41,170.05	56.66%
Total:	**95,000**	**44,467.45**	**9,362.50**	**53,829.95**	**41,170.05**	**0.00**	**53,829.95**	**41,170.05**	**56.66%**

State of Alabama

Budget Management Function Summary
Department: 322 - Landscape Architect Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0366 - Landscape Architect's Fund **Function: 0466 - Lic and Reg of Lands Architects**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	1,076.25	0.00	1,076.25	3,923.75	0.00	1,076.25	3,923.75	21.53%
0400 - Travel-Out of State	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
0700 - Utilities and Communication	1,000	361.80	0.00	361.80	638.20	0.00	361.80	638.20	36.18%
0800 - Professional Fees and Services	70,000	35,415.45	9,362.50	44,777.95	25,222.05	0.00	44,777.95	25,222.05	63.97%
0900 - Supplies, Materials, and Operating	10,000	7,613.95	0.00	7,613.95	2,386.05	0.00	7,613.95	2,386.05	76.14%
Total:	**95,000**	**44,467.45**	**9,362.50**	**53,829.95**	**41,170.05**	**0.00**	**53,829.95**	**41,170.05**	**56.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0366 - Landscape Architect's Fund	95,000	44,467.45	9,362.50	53,829.95	41,170.05	0.00	53,829.95	41,170.05	56.66%
Total:	**95,000**	**44,467.45**	**9,362.50**	**53,829.95**	**41,170.05**	**0.00**	**53,829.95**	**41,170.05**	**56.66%**

State of Alabama

Budget Management Approp Unit Summary
Department: 322 - Landscape Architect Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0366 - Landscape Architect's Fund

Function: 0466 - Lic and Reg of Lands Architects

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	1,076.25	0.00	1,076.25	3,923.75	0.00	1,076.25	3,923.75	21.53%
0400 - Travel-Out of State	9,000	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00%
0700 - Utilities and Communication	1,000	361.80	0.00	361.80	638.20	0.00	361.80	638.20	36.18%
0800 - Professional Fees and Services	70,000	35,415.45	9,362.50	44,777.95	25,222.05	0.00	44,777.95	25,222.05	63.97%
0900 - Supplies, Materials, and Operating	10,000	7,613.95	0.00	7,613.95	2,386.05	0.00	7,613.95	2,386.05	76.14%
Total:	**95,000**	**44,467.45**	**9,362.50**	**53,829.95**	**41,170.05**	**0.00**	**53,829.95**	**41,170.05**	**56.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0366 - Landscape Architect's Fund	95,000	44,467.45	9,362.50	53,829.95	41,170.05	0.00	53,829.95	41,170.05	56.66%
Total:	**95,000**	**44,467.45**	**9,362.50**	**53,829.95**	**41,170.05**	**0.00**	**53,829.95**	**41,170.05**	**56.66%**

State of Alabama

Budget Management Summary
Department: 323 - Liquefied Petroleum Gas Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,067,908	580,199.83	0.00	580,199.83	487,708.17	0.00	580,199.83	487,708.17	54.33%
0200 - Employee Benefits	394,692	234,964.49	0.00	234,964.49	159,727.51	0.00	234,964.49	159,727.51	59.53%
0300 - Travel-In State	72,000	15,699.03	0.00	15,699.03	56,300.97	0.00	15,699.03	56,300.97	21.80%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	15,000	1,150.05	799.95	1,950.00	13,050.00	0.00	1,950.00	13,050.00	13.00%
0600 - Rentals and Leases	171,400	114,900.95	0.00	114,900.95	56,499.05	0.00	114,900.95	56,499.05	67.04%
0700 - Utilities and Communication	100,000	31,988.28	10,275.04	42,263.32	57,736.68	0.00	42,263.32	57,736.68	42.26%
0800 - Professional Fees and Services	160,000	30,070.46	578.00	30,648.46	129,351.54	0.00	30,648.46	129,351.54	19.16%
0900 - Supplies, Materials, and Operating	66,001	40,503.63	3,327.42	43,831.05	22,169.95	0.00	43,831.05	22,169.95	66.41%
1000 - Transportation Equipment Operatior	91,000	30,382.22	11,795.23	42,177.45	48,822.55	0.00	42,177.45	48,822.55	46.35%
1100 - Grants and Benefits	200,000	75,114.88	0.00	75,114.88	124,885.12	0.00	75,114.88	124,885.12	37.56%
1300 - Transportation Equipment Purchase	122,603	279.00	49,719.99	49,998.99	72,604.01	0.00	49,998.99	72,604.01	40.78%
1400 - Other Equipment Purchases	58,000	5,953.27	9,251.52	15,204.79	42,795.21	0.00	15,204.79	42,795.21	26.22%
1600 - Miscellaneous	4	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00%
Total:	**2,522,608**	**1,161,206.09**	**85,747.15**	**1,246,953.24**	**1,275,654.76**	**0.00**	**1,246,953.24**	**1,275,654.76**	**49.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0367 - Liquefied Petroleum Gas Board	2,322,608	1,086,091.21	85,747.15	1,171,838.36	1,150,769.64	0.00	1,171,838.36	1,150,769.64	50.45%
0743 - Lp Gas Research And Education	200,000	75,114.88	0.00	75,114.88	124,885.12	0.00	75,114.88	124,885.12	37.56%
Total:	**2,522,608**	**1,161,206.09**	**85,747.15**	**1,246,953.24**	**1,275,654.76**	**0.00**	**1,246,953.24**	**1,275,654.76**	**49.43%**

State of Alabama

Budget Management Approp Class Summary
Department: 323 - Liquefied Petroleum Gas Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,067,908	580,199.83	0.00	580,199.83	487,708.17	0.00	580,199.83	487,708.17	54.33%
0200 - Employee Benefits	394,692	234,964.49	0.00	234,964.49	159,727.51	0.00	234,964.49	159,727.51	59.53%
0300 - Travel-In State	72,000	15,699.03	0.00	15,699.03	56,300.97	0.00	15,699.03	56,300.97	21.80%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	15,000	1,150.05	799.95	1,950.00	13,050.00	0.00	1,950.00	13,050.00	13.00%
0600 - Rentals and Leases	171,400	114,900.95	0.00	114,900.95	56,499.05	0.00	114,900.95	56,499.05	67.04%
0700 - Utilities and Communication	100,000	31,988.28	10,275.04	42,263.32	57,736.68	0.00	42,263.32	57,736.68	42.26%
0800 - Professional Fees and Services	160,000	30,070.46	578.00	30,648.46	129,351.54	0.00	30,648.46	129,351.54	19.16%
0900 - Supplies, Materials, and Operating	66,001	40,503.63	3,327.42	43,831.05	22,169.95	0.00	43,831.05	22,169.95	66.41%
1000 - Transportation Equipment Operatior	91,000	30,382.22	11,795.23	42,177.45	48,822.55	0.00	42,177.45	48,822.55	46.35%
1100 - Grants and Benefits	200,000	75,114.88	0.00	75,114.88	124,885.12	0.00	75,114.88	124,885.12	37.56%
1300 - Transportation Equipment Purchase	122,603	279.00	49,719.99	49,998.99	72,604.01	0.00	49,998.99	72,604.01	40.78%
1400 - Other Equipment Purchases	58,000	5,953.27	9,251.52	15,204.79	42,795.21	0.00	15,204.79	42,795.21	26.22%
1600 - Miscellaneous	4	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00%
Total:	**2,522,608**	**1,161,206.09**	**85,747.15**	**1,246,953.24**	**1,275,654.76**	**0.00**	**1,246,953.24**	**1,275,654.76**	**49.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0367 - Liquefied Petroleum Gas Board	2,322,608	1,086,091.21	85,747.15	1,171,838.36	1,150,769.64	0.00	1,171,838.36	1,150,769.64	50.45%
0743 - Lp Gas Research And Education	200,000	75,114.88	0.00	75,114.88	124,885.12	0.00	75,114.88	124,885.12	37.56%
Total:	**2,522,608**	**1,161,206.09**	**85,747.15**	**1,246,953.24**	**1,275,654.76**	**0.00**	**1,246,953.24**	**1,275,654.76**	**49.43%**

State of Alabama

Budget Management Fund Summary
Department: 323 - Liquefied Petroleum Gas Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0367 - Liquefied Petroleum Gas Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,067,908	580,199.83	0.00	580,199.83	487,708.17	0.00	580,199.83	487,708.17	54.33%
0200 - Employee Benefits	394,692	234,964.49	0.00	234,964.49	159,727.51	0.00	234,964.49	159,727.51	59.53%
0300 - Travel-In State	72,000	15,699.03	0.00	15,699.03	56,300.97	0.00	15,699.03	56,300.97	21.80%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	15,000	1,150.05	799.95	1,950.00	13,050.00	0.00	1,950.00	13,050.00	13.00%
0600 - Rentals and Leases	171,400	114,900.95	0.00	114,900.95	56,499.05	0.00	114,900.95	56,499.05	67.04%
0700 - Utilities and Communication	100,000	31,988.28	10,275.04	42,263.32	57,736.68	0.00	42,263.32	57,736.68	42.26%
0800 - Professional Fees and Services	160,000	30,070.46	578.00	30,648.46	129,351.54	0.00	30,648.46	129,351.54	19.16%
0900 - Supplies, Materials, and Operating	66,001	40,503.63	3,327.42	43,831.05	22,169.95	0.00	43,831.05	22,169.95	66.41%
1000 - Transportation Equipment Operatior	91,000	30,382.22	11,795.23	42,177.45	48,822.55	0.00	42,177.45	48,822.55	46.35%
1300 - Transportation Equipment Purchase	122,603	279.00	49,719.99	49,998.99	72,604.01	0.00	49,998.99	72,604.01	40.78%
1400 - Other Equipment Purchases	58,000	5,953.27	9,251.52	15,204.79	42,795.21	0.00	15,204.79	42,795.21	26.22%
1600 - Miscellaneous	4	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00%
Total:	**2,322,608**	**1,086,091.21**	**85,747.15**	**1,171,838.36**	**1,150,769.64**	**0.00**	**1,171,838.36**	**1,150,769.64**	**50.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0367 - Liquefied Petroleum Gas Board	2,322,608	1,086,091.21	85,747.15	1,171,838.36	1,150,769.64	0.00	1,171,838.36	1,150,769.64	50.45%
Total:	**2,322,608**	**1,086,091.21**	**85,747.15**	**1,171,838.36**	**1,150,769.64**	**0.00**	**1,171,838.36**	**1,150,769.64**	**50.45%**

Approp Class: 041 - Regulatory Services

Fund: 0743 - Lp Gas Research And Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	75,114.88	0.00	75,114.88	124,885.12	0.00	75,114.88	124,885.12	37.56%
Total:	**200,000**	**75,114.88**	**0.00**	**75,114.88**	**124,885.12**	**0.00**	**75,114.88**	**124,885.12**	**37.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0743 - Lp Gas Research And Education	200,000	75,114.88	0.00	75,114.88	124,885.12	0.00	75,114.88	124,885.12	37.56%
Total:	**200,000**	**75,114.88**	**0.00**	**75,114.88**	**124,885.12**	**0.00**	**75,114.88**	**124,885.12**	**37.56%**

State of Alabama

Budget Management Function Summary
Department: 323 - Liquefied Petroleum Gas Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0367 - Liquefied Petroleum Gas Board **Function: 0030 - Liquefied Petroleum Gas Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,067,908	580,199.83	0.00	580,199.83	487,708.17	0.00	580,199.83	487,708.17	54.33%
0200 - Employee Benefits	394,692	234,964.49	0.00	234,964.49	159,727.51	0.00	234,964.49	159,727.51	59.53%
0300 - Travel-In State	72,000	15,699.03	0.00	15,699.03	56,300.97	0.00	15,699.03	56,300.97	21.80%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	15,000	1,150.05	799.95	1,950.00	13,050.00	0.00	1,950.00	13,050.00	13.00%
0600 - Rentals and Leases	171,400	114,900.95	0.00	114,900.95	56,499.05	0.00	114,900.95	56,499.05	67.04%
0700 - Utilities and Communication	100,000	31,988.28	10,275.04	42,263.32	57,736.68	0.00	42,263.32	57,736.68	42.26%
0800 - Professional Fees and Services	160,000	30,070.46	578.00	30,648.46	129,351.54	0.00	30,648.46	129,351.54	19.16%
0900 - Supplies, Materials, and Operating	66,001	40,503.63	3,327.42	43,831.05	22,169.95	0.00	43,831.05	22,169.95	66.41%
1000 - Transportation Equipment Operatior	91,000	30,382.22	11,795.23	42,177.45	48,822.55	0.00	42,177.45	48,822.55	46.35%
1300 - Transportation Equipment Purchase	122,603	279.00	49,719.99	49,998.99	72,604.01	0.00	49,998.99	72,604.01	40.78%
1400 - Other Equipment Purchases	58,000	5,953.27	9,251.52	15,204.79	42,795.21	0.00	15,204.79	42,795.21	26.22%
1600 - Miscellaneous	4	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00%
Total:	**2,322,608**	**1,086,091.21**	**85,747.15**	**1,171,838.36**	**1,150,769.64**	**0.00**	**1,171,838.36**	**1,150,769.64**	**50.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0367 - Liquefied Petroleum Gas Board	2,322,608	1,086,091.21	85,747.15	1,171,838.36	1,150,769.64	0.00	1,171,838.36	1,150,769.64	50.45%
Total:	**2,322,608**	**1,086,091.21**	**85,747.15**	**1,171,838.36**	**1,150,769.64**	**0.00**	**1,171,838.36**	**1,150,769.64**	**50.45%**

Approp Class: 041 - Regulatory Services

Fund: 0743 - Lp Gas Research And Education **Function: 0034 - Lp Gas Research and Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	75,114.88	0.00	75,114.88	124,885.12	0.00	75,114.88	124,885.12	37.56%
Total:	**200,000**	**75,114.88**	**0.00**	**75,114.88**	**124,885.12**	**0.00**	**75,114.88**	**124,885.12**	**37.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0743 - Lp Gas Research And Education	200,000	75,114.88	0.00	75,114.88	124,885.12	0.00	75,114.88	124,885.12	37.56%
Total:	**200,000**	**75,114.88**	**0.00**	**75,114.88**	**124,885.12**	**0.00**	**75,114.88**	**124,885.12**	**37.56%**

State of Alabama

Budget Management Approp Unit Summary
Department: 323 - Liquefied Petroleum Gas Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0367 - Liquefied Petroleum Gas Board

Function: 0030 - Liquefied Petroleum Gas Reg

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,067,908	580,199.83	0.00	580,199.83	487,708.17	0.00	580,199.83	487,708.17	54.33%
0200 - Employee Benefits	394,692	234,964.49	0.00	234,964.49	159,727.51	0.00	234,964.49	159,727.51	59.53%
0300 - Travel-In State	72,000	15,699.03	0.00	15,699.03	56,300.97	0.00	15,699.03	56,300.97	21.80%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	15,000	1,150.05	799.95	1,950.00	13,050.00	0.00	1,950.00	13,050.00	13.00%
0600 - Rentals and Leases	171,400	114,900.95	0.00	114,900.95	56,499.05	0.00	114,900.95	56,499.05	67.04%
0700 - Utilities and Communication	100,000	31,988.28	10,275.04	42,263.32	57,736.68	0.00	42,263.32	57,736.68	42.26%
0800 - Professional Fees and Services	160,000	30,070.46	578.00	30,648.46	129,351.54	0.00	30,648.46	129,351.54	19.16%
0900 - Supplies, Materials, and Operating	66,001	40,503.63	3,327.42	43,831.05	22,169.95	0.00	43,831.05	22,169.95	66.41%
1000 - Transportation Equipment Operatior	91,000	30,382.22	11,795.23	42,177.45	48,822.55	0.00	42,177.45	48,822.55	46.35%
1300 - Transportation Equipment Purchase	122,603	279.00	49,719.99	49,998.99	72,604.01	0.00	49,998.99	72,604.01	40.78%
1400 - Other Equipment Purchases	58,000	5,953.27	9,251.52	15,204.79	42,795.21	0.00	15,204.79	42,795.21	26.22%
1600 - Miscellaneous	4	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00%
Total:	**2,322,608**	**1,086,091.21**	**85,747.15**	**1,171,838.36**	**1,150,769.64**	**0.00**	**1,171,838.36**	**1,150,769.64**	**50.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0367 - Liquefied Petroleum Gas Board	2,322,608	1,086,091.21	85,747.15	1,171,838.36	1,150,769.64	0.00	1,171,838.36	1,150,769.64	50.45%
Total:	**2,322,608**	**1,086,091.21**	**85,747.15**	**1,171,838.36**	**1,150,769.64**	**0.00**	**1,171,838.36**	**1,150,769.64**	**50.45%**

Approp Class: 041 - Regulatory Services

Fund: 0743 - Lp Gas Research And Education

Function: 0034 - Lp Gas Research and Education

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	75,114.88	0.00	75,114.88	124,885.12	0.00	75,114.88	124,885.12	37.56%
Total:	**200,000**	**75,114.88**	**0.00**	**75,114.88**	**124,885.12**	**0.00**	**75,114.88**	**124,885.12**	**37.56%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0743 - Lp Gas Research And Education	200,000	75,114.88	0.00	75,114.88	124,885.12	0.00	75,114.88	124,885.12	37.56%
Total:	**200,000**	**75,114.88**	**0.00**	**75,114.88**	**124,885.12**	**0.00**	**75,114.88**	**124,885.12**	**37.56%**

State of Alabama

Budget Management Summary
Department: 324 - General Contractors Lic Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,181,700	777,919.16	0.00	777,919.16	403,780.84	0.00	777,919.16	403,780.84	65.83%
0200 - Employee Benefits	383,800	347,775.48	0.00	347,775.48	36,024.52	0.00	347,775.48	36,024.52	90.61%
0300 - Travel-In State	30,000	20,594.53	0.00	20,594.53	9,405.47	0.00	20,594.53	9,405.47	68.65%
0400 - Travel-Out of State	30,000	2,640.87	0.00	2,640.87	27,359.13	0.00	2,640.87	27,359.13	8.80%
0500 - Repairs and Maintenance	35,000	3,222.38	0.00	3,222.38	31,777.62	0.00	3,222.38	31,777.62	9.21%
0600 - Rentals and Leases	230,000	172,706.10	2,210.55	174,916.65	55,083.35	0.00	174,916.65	55,083.35	76.05%
0700 - Utilities and Communication	110,000	25,445.93	3,690.96	29,136.89	80,863.11	0.00	29,136.89	80,863.11	26.49%
0800 - Professional Fees and Services	410,000	37,653.61	760.00	38,413.61	371,586.39	0.00	38,413.61	371,586.39	9.37%
0900 - Supplies, Materials, and Operating	120,000	88,764.64	11.24	88,775.88	31,224.12	0.00	88,775.88	31,224.12	73.98%
1000 - Transportation Equipment Operatior	50,000	15,313.58	17,548.79	32,862.37	17,137.63	0.00	32,862.37	17,137.63	65.72%
1300 - Transportation Equipment Purchase	126,420	58,952.98	0.00	58,952.98	67,467.02	0.00	58,952.98	67,467.02	46.63%
1400 - Other Equipment Purchases	160,000	8,155.28	0.00	8,155.28	151,844.72	0.00	8,155.28	151,844.72	5.10%
Total:	**2,866,920**	**1,559,144.54**	**24,221.54**	**1,583,366.08**	**1,283,553.92**	**0.00**	**1,583,366.08**	**1,283,553.92**	**55.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0368 - License Bd For Gen Contractors	2,866,920	1,559,144.54	24,221.54	1,583,366.08	1,283,553.92	0.00	1,583,366.08	1,283,553.92	55.23%
Total:	**2,866,920**	**1,559,144.54**	**24,221.54**	**1,583,366.08**	**1,283,553.92**	**0.00**	**1,583,366.08**	**1,283,553.92**	**55.23%**

State of Alabama

Budget Management Approp Class Summary
Department: 324 - General Contractors Lic Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,181,700	777,919.16	0.00	777,919.16	403,780.84	0.00	777,919.16	403,780.84	65.83%
0200 - Employee Benefits	383,800	347,775.48	0.00	347,775.48	36,024.52	0.00	347,775.48	36,024.52	90.61%
0300 - Travel-In State	30,000	20,594.53	0.00	20,594.53	9,405.47	0.00	20,594.53	9,405.47	68.65%
0400 - Travel-Out of State	30,000	2,640.87	0.00	2,640.87	27,359.13	0.00	2,640.87	27,359.13	8.80%
0500 - Repairs and Maintenance	35,000	3,222.38	0.00	3,222.38	31,777.62	0.00	3,222.38	31,777.62	9.21%
0600 - Rentals and Leases	230,000	172,706.10	2,210.55	174,916.65	55,083.35	0.00	174,916.65	55,083.35	76.05%
0700 - Utilities and Communication	110,000	25,445.93	3,690.96	29,136.89	80,863.11	0.00	29,136.89	80,863.11	26.49%
0800 - Professional Fees and Services	410,000	37,653.61	760.00	38,413.61	371,586.39	0.00	38,413.61	371,586.39	9.37%
0900 - Supplies, Materials, and Operating	120,000	88,764.64	11.24	88,775.88	31,224.12	0.00	88,775.88	31,224.12	73.98%
1000 - Transportation Equipment Operatior	50,000	15,313.58	17,548.79	32,862.37	17,137.63	0.00	32,862.37	17,137.63	65.72%
1300 - Transportation Equipment Purchase	126,420	58,952.98	0.00	58,952.98	67,467.02	0.00	58,952.98	67,467.02	46.63%
1400 - Other Equipment Purchases	160,000	8,155.28	0.00	8,155.28	151,844.72	0.00	8,155.28	151,844.72	5.10%
Total:	**2,866,920**	**1,559,144.54**	**24,221.54**	**1,583,366.08**	**1,283,553.92**	**0.00**	**1,583,366.08**	**1,283,553.92**	**55.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0368 - License Bd For Gen Contractors	2,866,920	1,559,144.54	24,221.54	1,583,366.08	1,283,553.92	0.00	1,583,366.08	1,283,553.92	55.23%
Total:	**2,866,920**	**1,559,144.54**	**24,221.54**	**1,583,366.08**	**1,283,553.92**	**0.00**	**1,583,366.08**	**1,283,553.92**	**55.23%**

State of Alabama

Budget Management Fund Summary
Department: 324 - General Contractors Lic Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0368 - License Bd For Gen Contractors

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,181,700	777,919.16	0.00	777,919.16	403,780.84	0.00	777,919.16	403,780.84	65.83%
0200 - Employee Benefits	383,800	347,775.48	0.00	347,775.48	36,024.52	0.00	347,775.48	36,024.52	90.61%
0300 - Travel-In State	30,000	20,594.53	0.00	20,594.53	9,405.47	0.00	20,594.53	9,405.47	68.65%
0400 - Travel-Out of State	30,000	2,640.87	0.00	2,640.87	27,359.13	0.00	2,640.87	27,359.13	8.80%
0500 - Repairs and Maintenance	35,000	3,222.38	0.00	3,222.38	31,777.62	0.00	3,222.38	31,777.62	9.21%
0600 - Rentals and Leases	230,000	172,706.10	2,210.55	174,916.65	55,083.35	0.00	174,916.65	55,083.35	76.05%
0700 - Utilities and Communication	110,000	25,445.93	3,690.96	29,136.89	80,863.11	0.00	29,136.89	80,863.11	26.49%
0800 - Professional Fees and Services	410,000	37,653.61	760.00	38,413.61	371,586.39	0.00	38,413.61	371,586.39	9.37%
0900 - Supplies, Materials, and Operating	120,000	88,764.64	11.24	88,775.88	31,224.12	0.00	88,775.88	31,224.12	73.98%
1000 - Transportation Equipment Operatior	50,000	15,313.58	17,548.79	32,862.37	17,137.63	0.00	32,862.37	17,137.63	65.72%
1300 - Transportation Equipment Purchase	126,420	58,952.98	0.00	58,952.98	67,467.02	0.00	58,952.98	67,467.02	46.63%
1400 - Other Equipment Purchases	160,000	8,155.28	0.00	8,155.28	151,844.72	0.00	8,155.28	151,844.72	5.10%
Total:	**2,866,920**	**1,559,144.54**	**24,221.54**	**1,583,366.08**	**1,283,553.92**	**0.00**	**1,583,366.08**	**1,283,553.92**	**55.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0368 - License Bd For Gen Contractors	2,866,920	1,559,144.54	24,221.54	1,583,366.08	1,283,553.92	0.00	1,583,366.08	1,283,553.92	55.23%
Total:	**2,866,920**	**1,559,144.54**	**24,221.54**	**1,583,366.08**	**1,283,553.92**	**0.00**	**1,583,366.08**	**1,283,553.92**	**55.23%**

State of Alabama

Budget Management Function Summary
Department: 324 - General Contractors Lic Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0368 - License Bd For Gen Contractors **Function: 0472 - Lic and Reg of Gen Contractors**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,181,700	777,919.16	0.00	777,919.16	403,780.84	0.00	777,919.16	403,780.84	65.83%
0200 - Employee Benefits	383,800	347,775.48	0.00	347,775.48	36,024.52	0.00	347,775.48	36,024.52	90.61%
0300 - Travel-In State	30,000	20,594.53	0.00	20,594.53	9,405.47	0.00	20,594.53	9,405.47	68.65%
0400 - Travel-Out of State	30,000	2,640.87	0.00	2,640.87	27,359.13	0.00	2,640.87	27,359.13	8.80%
0500 - Repairs and Maintenance	35,000	3,222.38	0.00	3,222.38	31,777.62	0.00	3,222.38	31,777.62	9.21%
0600 - Rentals and Leases	230,000	172,706.10	2,210.55	174,916.65	55,083.35	0.00	174,916.65	55,083.35	76.05%
0700 - Utilities and Communication	110,000	25,445.93	3,690.96	29,136.89	80,863.11	0.00	29,136.89	80,863.11	26.49%
0800 - Professional Fees and Services	410,000	37,653.61	760.00	38,413.61	371,586.39	0.00	38,413.61	371,586.39	9.37%
0900 - Supplies, Materials, and Operating	120,000	88,764.64	11.24	88,775.88	31,224.12	0.00	88,775.88	31,224.12	73.98%
1000 - Transportation Equipment Operatior	50,000	15,313.58	17,548.79	32,862.37	17,137.63	0.00	32,862.37	17,137.63	65.72%
1300 - Transportation Equipment Purchase	126,420	58,952.98	0.00	58,952.98	67,467.02	0.00	58,952.98	67,467.02	46.63%
1400 - Other Equipment Purchases	160,000	8,155.28	0.00	8,155.28	151,844.72	0.00	8,155.28	151,844.72	5.10%
Total:	**2,866,920**	**1,559,144.54**	**24,221.54**	**1,583,366.08**	**1,283,553.92**	**0.00**	**1,583,366.08**	**1,283,553.92**	**55.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0368 - License Bd For Gen Contractors	2,866,920	1,559,144.54	24,221.54	1,583,366.08	1,283,553.92	0.00	1,583,366.08	1,283,553.92	55.23%
Total:	**2,866,920**	**1,559,144.54**	**24,221.54**	**1,583,366.08**	**1,283,553.92**	**0.00**	**1,583,366.08**	**1,283,553.92**	**55.23%**

State of Alabama

Budget Management Approp Unit Summary
Department: 324 - General Contractors Lic Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0368 - License Bd For Gen Contractors

Function: 0472 - Lic and Reg of Gen Contractors

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,181,700	777,919.16	0.00	777,919.16	403,780.84	0.00	777,919.16	403,780.84	65.83%
0200 - Employee Benefits	383,800	347,775.48	0.00	347,775.48	36,024.52	0.00	347,775.48	36,024.52	90.61%
0300 - Travel-In State	30,000	20,594.53	0.00	20,594.53	9,405.47	0.00	20,594.53	9,405.47	68.65%
0400 - Travel-Out of State	30,000	2,640.87	0.00	2,640.87	27,359.13	0.00	2,640.87	27,359.13	8.80%
0500 - Repairs and Maintenance	35,000	3,222.38	0.00	3,222.38	31,777.62	0.00	3,222.38	31,777.62	9.21%
0600 - Rentals and Leases	230,000	172,706.10	2,210.55	174,916.65	55,083.35	0.00	174,916.65	55,083.35	76.05%
0700 - Utilities and Communication	110,000	25,445.93	3,690.96	29,136.89	80,863.11	0.00	29,136.89	80,863.11	26.49%
0800 - Professional Fees and Services	410,000	37,653.61	760.00	38,413.61	371,586.39	0.00	38,413.61	371,586.39	9.37%
0900 - Supplies, Materials, and Operating	120,000	88,764.64	11.24	88,775.88	31,224.12	0.00	88,775.88	31,224.12	73.98%
1000 - Transportation Equipment Operatior	50,000	15,313.58	17,548.79	32,862.37	17,137.63	0.00	32,862.37	17,137.63	65.72%
1300 - Transportation Equipment Purchase	126,420	58,952.98	0.00	58,952.98	67,467.02	0.00	58,952.98	67,467.02	46.63%
1400 - Other Equipment Purchases	160,000	8,155.28	0.00	8,155.28	151,844.72	0.00	8,155.28	151,844.72	5.10%
Total:	**2,866,920**	**1,559,144.54**	**24,221.54**	**1,583,366.08**	**1,283,553.92**	**0.00**	**1,583,366.08**	**1,283,553.92**	**55.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0368 - License Bd For Gen Contractors	2,866,920	1,559,144.54	24,221.54	1,583,366.08	1,283,553.92	0.00	1,583,366.08	1,283,553.92	55.23%
Total:	**2,866,920**	**1,559,144.54**	**24,221.54**	**1,583,366.08**	**1,283,553.92**	**0.00**	**1,583,366.08**	**1,283,553.92**	**55.23%**

State of Alabama

Budget Management Summary
Department: 325 - Nursing Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,084,713	4,293,654.42	0.00	4,293,654.42	1,791,058.58	0.00	4,293,654.42	1,791,058.58	70.56%
0200 - Employee Benefits	2,435,099	1,756,956.02	0.00	1,756,956.02	678,142.98	0.00	1,756,956.02	678,142.98	72.15%
0300 - Travel-In State	30,000	18,147.25	0.00	18,147.25	11,852.75	0.00	18,147.25	11,852.75	60.49%
0400 - Travel-Out of State	64,900	6,436.47	0.00	6,436.47	58,463.53	0.00	6,436.47	58,463.53	9.92%
0500 - Repairs and Maintenance	20,000	4,407.00	0.00	4,407.00	15,593.00	0.00	4,407.00	15,593.00	22.04%
0600 - Rentals and Leases	1,183,464	873,725.27	38,778.90	912,504.17	270,959.83	0.00	912,504.17	270,959.83	77.10%
0700 - Utilities and Communication	146,000	101,667.36	12,500.81	114,168.17	31,831.83	0.00	114,168.17	31,831.83	78.20%
0800 - Professional Fees and Services	1,077,256	164,926.45	59,139.86	224,066.31	853,189.69	0.00	224,066.31	853,189.69	20.80%
0900 - Supplies, Materials, and Operating	271,263	224,436.26	31,619.43	256,055.69	15,207.31	0.00	256,055.69	15,207.31	94.39%
1000 - Transportation Equipment Operatior	35,700	21,627.99	10,965.16	32,593.15	3,106.85	0.00	32,593.15	3,106.85	91.30%
1100 - Grants and Benefits	779,888	779,662.75	0.00	779,662.75	225.25	0.00	779,662.75	225.25	99.97%
1300 - Transportation Equipment Purchase	162,000	78,591.00	81,597.00	160,188.00	1,812.00	0.00	160,188.00	1,812.00	98.88%
1400 - Other Equipment Purchases	87,000	14,297.47	4,500.62	18,798.09	68,201.91	0.00	18,798.09	68,201.91	21.61%
Total:	**12,377,283**	**8,338,535.71**	**239,101.78**	**8,577,637.49**	**3,799,645.51**	**0.00**	**8,577,637.49**	**3,799,645.51**	**69.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	779,663	779,662.75	0.00	779,662.75	0.25	0.00	779,662.75	0.25	100.00%
0369 - Board Of Nursing	11,597,620	7,558,872.96	239,101.78	7,797,974.74	3,799,645.26	0.00	7,797,974.74	3,799,645.26	67.24%
Total:	**12,377,283**	**8,338,535.71**	**239,101.78**	**8,577,637.49**	**3,799,645.51**	**0.00**	**8,577,637.49**	**3,799,645.51**	**69.30%**

State of Alabama

Budget Management Approp Class Summary
Department: 325 - Nursing Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,084,713	4,293,654.42	0.00	4,293,654.42	1,791,058.58	0.00	4,293,654.42	1,791,058.58	70.56%
0200 - Employee Benefits	2,435,099	1,756,956.02	0.00	1,756,956.02	678,142.98	0.00	1,756,956.02	678,142.98	72.15%
0300 - Travel-In State	30,000	18,147.25	0.00	18,147.25	11,852.75	0.00	18,147.25	11,852.75	60.49%
0400 - Travel-Out of State	64,900	6,436.47	0.00	6,436.47	58,463.53	0.00	6,436.47	58,463.53	9.92%
0500 - Repairs and Maintenance	20,000	4,407.00	0.00	4,407.00	15,593.00	0.00	4,407.00	15,593.00	22.04%
0600 - Rentals and Leases	1,183,464	873,725.27	38,778.90	912,504.17	270,959.83	0.00	912,504.17	270,959.83	77.10%
0700 - Utilities and Communication	146,000	101,667.36	12,500.81	114,168.17	31,831.83	0.00	114,168.17	31,831.83	78.20%
0800 - Professional Fees and Services	1,077,256	164,926.45	59,139.86	224,066.31	853,189.69	0.00	224,066.31	853,189.69	20.80%
0900 - Supplies, Materials, and Operating	271,263	224,436.26	31,619.43	256,055.69	15,207.31	0.00	256,055.69	15,207.31	94.39%
1000 - Transportation Equipment Operatior	35,700	21,627.99	10,965.16	32,593.15	3,106.85	0.00	32,593.15	3,106.85	91.30%
1100 - Grants and Benefits	779,888	779,662.75	0.00	779,662.75	225.25	0.00	779,662.75	225.25	99.97%
1300 - Transportation Equipment Purchase	162,000	78,591.00	81,597.00	160,188.00	1,812.00	0.00	160,188.00	1,812.00	98.88%
1400 - Other Equipment Purchases	87,000	14,297.47	4,500.62	18,798.09	68,201.91	0.00	18,798.09	68,201.91	21.61%
Total:	**12,377,283**	**8,338,535.71**	**239,101.78**	**8,577,637.49**	**3,799,645.51**	**0.00**	**8,577,637.49**	**3,799,645.51**	**69.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	779,663	779,662.75	0.00	779,662.75	0.25	0.00	779,662.75	0.25	100.00%
0369 - Board Of Nursing	11,597,620	7,558,872.96	239,101.78	7,797,974.74	3,799,645.26	0.00	7,797,974.74	3,799,645.26	67.24%
Total:	**12,377,283**	**8,338,535.71**	**239,101.78**	**8,577,637.49**	**3,799,645.51**	**0.00**	**8,577,637.49**	**3,799,645.51**	**69.30%**

State of Alabama

Budget Management Fund Summary
Department: 325 - Nursing Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	779,663	779,662.75	0.00	779,662.75	0.25	0.00	779,662.75	0.25	100.00%
Total:	**779,663**	**779,662.75**	**0.00**	**779,662.75**	**0.25**	**0.00**	**779,662.75**	**0.25**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	779,663	779,662.75	0.00	779,662.75	0.25	0.00	779,662.75	0.25	100.00%
Total:	**779,663**	**779,662.75**	**0.00**	**779,662.75**	**0.25**	**0.00**	**779,662.75**	**0.25**	**100.00%**

State of Alabama

Budget Management Fund Summary
Department: 325 - Nursing Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0369 - Board Of Nursing

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,084,713	4,293,654.42	0.00	4,293,654.42	1,791,058.58	0.00	4,293,654.42	1,791,058.58	70.56%
0200 - Employee Benefits	2,435,099	1,756,956.02	0.00	1,756,956.02	678,142.98	0.00	1,756,956.02	678,142.98	72.15%
0300 - Travel-In State	30,000	18,147.25	0.00	18,147.25	11,852.75	0.00	18,147.25	11,852.75	60.49%
0400 - Travel-Out of State	64,900	6,436.47	0.00	6,436.47	58,463.53	0.00	6,436.47	58,463.53	9.92%
0500 - Repairs and Maintenance	20,000	4,407.00	0.00	4,407.00	15,593.00	0.00	4,407.00	15,593.00	22.04%
0600 - Rentals and Leases	1,183,464	873,725.27	38,778.90	912,504.17	270,959.83	0.00	912,504.17	270,959.83	77.10%
0700 - Utilities and Communication	146,000	101,667.36	12,500.81	114,168.17	31,831.83	0.00	114,168.17	31,831.83	78.20%
0800 - Professional Fees and Services	1,077,256	164,926.45	59,139.86	224,066.31	853,189.69	0.00	224,066.31	853,189.69	20.80%
0900 - Supplies, Materials, and Operating	271,263	224,436.26	31,619.43	256,055.69	15,207.31	0.00	256,055.69	15,207.31	94.39%
1000 - Transportation Equipment Operatior	35,700	21,627.99	10,965.16	32,593.15	3,106.85	0.00	32,593.15	3,106.85	91.30%
1100 - Grants and Benefits	225	0.00	0.00	0.00	225.00	0.00	0.00	225.00	0.00%
1300 - Transportation Equipment Purchase	162,000	78,591.00	81,597.00	160,188.00	1,812.00	0.00	160,188.00	1,812.00	98.88%
1400 - Other Equipment Purchases	87,000	14,297.47	4,500.62	18,798.09	68,201.91	0.00	18,798.09	68,201.91	21.61%
Total:	**11,597,620**	**7,558,872.96**	**239,101.78**	**7,797,974.74**	**3,799,645.26**	**0.00**	**7,797,974.74**	**3,799,645.26**	**67.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0369 - Board Of Nursing	11,597,620	7,558,872.96	239,101.78	7,797,974.74	3,799,645.26	0.00	7,797,974.74	3,799,645.26	67.24%
Total:	**11,597,620**	**7,558,872.96**	**239,101.78**	**7,797,974.74**	**3,799,645.26**	**0.00**	**7,797,974.74**	**3,799,645.26**	**67.24%**

State of Alabama

Budget Management Function Summary
Department: 325 - Nursing Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0200 - Education Trust Fund **Function: 0464 - Nursing Regulation and Licensing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	779,663	779,662.75	0.00	779,662.75	0.25	0.00	779,662.75	0.25	100.00%
Total:	**779,663**	**779,662.75**	**0.00**	**779,662.75**	**0.25**	**0.00**	**779,662.75**	**0.25**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	779,663	779,662.75	0.00	779,662.75	0.25	0.00	779,662.75	0.25	100.00%
Total:	**779,663**	**779,662.75**	**0.00**	**779,662.75**	**0.25**	**0.00**	**779,662.75**	**0.25**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 325 - Nursing Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0369 - Board Of Nursing **Function: 0464 - Nursing Regulation and Licensing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,084,713	4,293,654.42	0.00	4,293,654.42	1,791,058.58	0.00	4,293,654.42	1,791,058.58	70.56%
0200 - Employee Benefits	2,435,099	1,756,956.02	0.00	1,756,956.02	678,142.98	0.00	1,756,956.02	678,142.98	72.15%
0300 - Travel-In State	30,000	18,147.25	0.00	18,147.25	11,852.75	0.00	18,147.25	11,852.75	60.49%
0400 - Travel-Out of State	64,900	6,436.47	0.00	6,436.47	58,463.53	0.00	6,436.47	58,463.53	9.92%
0500 - Repairs and Maintenance	20,000	4,407.00	0.00	4,407.00	15,593.00	0.00	4,407.00	15,593.00	22.04%
0600 - Rentals and Leases	1,183,464	873,725.27	38,778.90	912,504.17	270,959.83	0.00	912,504.17	270,959.83	77.10%
0700 - Utilities and Communication	146,000	101,667.36	12,500.81	114,168.17	31,831.83	0.00	114,168.17	31,831.83	78.20%
0800 - Professional Fees and Services	1,077,256	164,926.45	59,139.86	224,066.31	853,189.69	0.00	224,066.31	853,189.69	20.80%
0900 - Supplies, Materials, and Operating	271,263	224,436.26	31,619.43	256,055.69	15,207.31	0.00	256,055.69	15,207.31	94.39%
1000 - Transportation Equipment Operatior	35,700	21,627.99	10,965.16	32,593.15	3,106.85	0.00	32,593.15	3,106.85	91.30%
1100 - Grants and Benefits	225	0.00	0.00	0.00	225.00	0.00	0.00	225.00	0.00%
1300 - Transportation Equipment Purchase	162,000	78,591.00	81,597.00	160,188.00	1,812.00	0.00	160,188.00	1,812.00	98.88%
1400 - Other Equipment Purchases	87,000	14,297.47	4,500.62	18,798.09	68,201.91	0.00	18,798.09	68,201.91	21.61%
Total:	**11,597,620**	**7,558,872.96**	**239,101.78**	**7,797,974.74**	**3,799,645.26**	**0.00**	**7,797,974.74**	**3,799,645.26**	**67.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0369 - Board Of Nursing	11,597,620	7,558,872.96	239,101.78	7,797,974.74	3,799,645.26	0.00	7,797,974.74	3,799,645.26	67.24%
Total:	**11,597,620**	**7,558,872.96**	**239,101.78**	**7,797,974.74**	**3,799,645.26**	**0.00**	**7,797,974.74**	**3,799,645.26**	**67.24%**

State of Alabama

Budget Management Approp Unit Summary
Department: 325 - Nursing Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0200 - Education Trust Fund

Function: 0464 - Nursing Regulation and Licensing

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	779,663	779,662.75	0.00	779,662.75	0.25	0.00	779,662.75	0.25	100.00%
Total:	**779,663**	**779,662.75**	**0.00**	**779,662.75**	**0.25**	**0.00**	**779,662.75**	**0.25**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	779,663	779,662.75	0.00	779,662.75	0.25	0.00	779,662.75	0.25	100.00%
Total:	**779,663**	**779,662.75**	**0.00**	**779,662.75**	**0.25**	**0.00**	**779,662.75**	**0.25**	**100.00%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0369 - Board Of Nursing

Function: 0464 - Nursing Regulation and Licensing

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,084,713	4,293,654.42	0.00	4,293,654.42	1,791,058.58	0.00	4,293,654.42	1,791,058.58	70.56%
0200 - Employee Benefits	2,435,099	1,756,956.02	0.00	1,756,956.02	678,142.98	0.00	1,756,956.02	678,142.98	72.15%
0300 - Travel-In State	30,000	18,147.25	0.00	18,147.25	11,852.75	0.00	18,147.25	11,852.75	60.49%
0400 - Travel-Out of State	64,900	6,436.47	0.00	6,436.47	58,463.53	0.00	6,436.47	58,463.53	9.92%
0500 - Repairs and Maintenance	20,000	4,407.00	0.00	4,407.00	15,593.00	0.00	4,407.00	15,593.00	22.04%
0600 - Rentals and Leases	1,183,464	873,725.27	38,778.90	912,504.17	270,959.83	0.00	912,504.17	270,959.83	77.10%
0700 - Utilities and Communication	146,000	101,667.36	12,500.81	114,168.17	31,831.83	0.00	114,168.17	31,831.83	78.20%
0800 - Professional Fees and Services	1,077,256	164,926.45	59,139.86	224,066.31	853,189.69	0.00	224,066.31	853,189.69	20.80%
0900 - Supplies, Materials, and Operating	271,263	224,436.26	31,619.43	256,055.69	15,207.31	0.00	256,055.69	15,207.31	94.39%
1000 - Transportation Equipment Operatior	35,700	21,627.99	10,965.16	32,593.15	3,106.85	0.00	32,593.15	3,106.85	91.30%
1100 - Grants and Benefits	225	0.00	0.00	0.00	225.00	0.00	0.00	225.00	0.00%
1300 - Transportation Equipment Purchase	162,000	78,591.00	81,597.00	160,188.00	1,812.00	0.00	160,188.00	1,812.00	98.88%
1400 - Other Equipment Purchases	87,000	14,297.47	4,500.62	18,798.09	68,201.91	0.00	18,798.09	68,201.91	21.61%
Total:	**11,597,620**	**7,558,872.96**	**239,101.78**	**7,797,974.74**	**3,799,645.26**	**0.00**	**7,797,974.74**	**3,799,645.26**	**67.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0369 - Board Of Nursing	11,597,620	7,558,872.96	239,101.78	7,797,974.74	3,799,645.26	0.00	7,797,974.74	3,799,645.26	67.24%
Total:	**11,597,620**	**7,558,872.96**	**239,101.78**	**7,797,974.74**	**3,799,645.26**	**0.00**	**7,797,974.74**	**3,799,645.26**	**67.24%**

State of Alabama

Budget Management Summary
Department: 326 - Nursing Home Admin Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	52,500	36,454.20	0.00	36,454.20	16,045.80	0.00	36,454.20	16,045.80	69.44%
0200 - Employee Benefits	15,500	8,703.59	0.00	8,703.59	6,796.41	0.00	8,703.59	6,796.41	56.15%
0300 - Travel-In State	6,000	3,997.35	0.00	3,997.35	2,002.65	0.00	3,997.35	2,002.65	66.62%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0600 - Rentals and Leases	19,000	11,247.23	0.00	11,247.23	7,752.77	0.00	11,247.23	7,752.77	59.20%
0800 - Professional Fees and Services	11,000	4,170.80	0.00	4,170.80	6,829.20	0.00	4,170.80	6,829.20	37.92%
0900 - Supplies, Materials, and Operating	6,500	3,365.84	0.00	3,365.84	3,134.16	0.00	3,365.84	3,134.16	51.78%
1400 - Other Equipment Purchases	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
Total:	**120,000**	**67,939.01**	**0.00**	**67,939.01**	**52,060.99**	**0.00**	**67,939.01**	**52,060.99**	**56.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0404 - Bd Of Exam - Nursing Home Admn	120,000	67,939.01	0.00	67,939.01	52,060.99	0.00	67,939.01	52,060.99	56.62%
Total:	**120,000**	**67,939.01**	**0.00**	**67,939.01**	**52,060.99**	**0.00**	**67,939.01**	**52,060.99**	**56.62%**

State of Alabama

Budget Management Approp Class Summary
Department: 326 - Nursing Home Admin Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	52,500	36,454.20	0.00	36,454.20	16,045.80	0.00	36,454.20	16,045.80	69.44%
0200 - Employee Benefits	15,500	8,703.59	0.00	8,703.59	6,796.41	0.00	8,703.59	6,796.41	56.15%
0300 - Travel-In State	6,000	3,997.35	0.00	3,997.35	2,002.65	0.00	3,997.35	2,002.65	66.62%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0600 - Rentals and Leases	19,000	11,247.23	0.00	11,247.23	7,752.77	0.00	11,247.23	7,752.77	59.20%
0800 - Professional Fees and Services	11,000	4,170.80	0.00	4,170.80	6,829.20	0.00	4,170.80	6,829.20	37.92%
0900 - Supplies, Materials, and Operating	6,500	3,365.84	0.00	3,365.84	3,134.16	0.00	3,365.84	3,134.16	51.78%
1400 - Other Equipment Purchases	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
Total:	**120,000**	**67,939.01**	**0.00**	**67,939.01**	**52,060.99**	**0.00**	**67,939.01**	**52,060.99**	**56.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0404 - Bd Of Exam - Nursing Home Admn	120,000	67,939.01	0.00	67,939.01	52,060.99	0.00	67,939.01	52,060.99	56.62%
Total:	**120,000**	**67,939.01**	**0.00**	**67,939.01**	**52,060.99**	**0.00**	**67,939.01**	**52,060.99**	**56.62%**

State of Alabama

Budget Management Fund Summary
Department: 326 - Nursing Home Admin Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0404 - Bd Of Exam - Nursing Home Admn

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	52,500	36,454.20	0.00	36,454.20	16,045.80	0.00	36,454.20	16,045.80	69.44%
0200 - Employee Benefits	15,500	8,703.59	0.00	8,703.59	6,796.41	0.00	8,703.59	6,796.41	56.15%
0300 - Travel-In State	6,000	3,997.35	0.00	3,997.35	2,002.65	0.00	3,997.35	2,002.65	66.62%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0600 - Rentals and Leases	19,000	11,247.23	0.00	11,247.23	7,752.77	0.00	11,247.23	7,752.77	59.20%
0800 - Professional Fees and Services	11,000	4,170.80	0.00	4,170.80	6,829.20	0.00	4,170.80	6,829.20	37.92%
0900 - Supplies, Materials, and Operating	6,500	3,365.84	0.00	3,365.84	3,134.16	0.00	3,365.84	3,134.16	51.78%
1400 - Other Equipment Purchases	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
Total:	**120,000**	**67,939.01**	**0.00**	**67,939.01**	**52,060.99**	**0.00**	**67,939.01**	**52,060.99**	**56.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0404 - Bd Of Exam - Nursing Home Admn	120,000	67,939.01	0.00	67,939.01	52,060.99	0.00	67,939.01	52,060.99	56.62%
Total:	**120,000**	**67,939.01**	**0.00**	**67,939.01**	**52,060.99**	**0.00**	**67,939.01**	**52,060.99**	**56.62%**

State of Alabama

Budget Management Function Summary
Department: 326 - Nursing Home Admin Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0404 - Bd Of Exam - Nursing Home Admn **Function: 0463 - Regulation of Nursing Home Adm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	52,500	36,454.20	0.00	36,454.20	16,045.80	0.00	36,454.20	16,045.80	69.44%
0200 - Employee Benefits	15,500	8,703.59	0.00	8,703.59	6,796.41	0.00	8,703.59	6,796.41	56.15%
0300 - Travel-In State	6,000	3,997.35	0.00	3,997.35	2,002.65	0.00	3,997.35	2,002.65	66.62%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0600 - Rentals and Leases	19,000	11,247.23	0.00	11,247.23	7,752.77	0.00	11,247.23	7,752.77	59.20%
0800 - Professional Fees and Services	11,000	4,170.80	0.00	4,170.80	6,829.20	0.00	4,170.80	6,829.20	37.92%
0900 - Supplies, Materials, and Operating	6,500	3,365.84	0.00	3,365.84	3,134.16	0.00	3,365.84	3,134.16	51.78%
1400 - Other Equipment Purchases	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
Total:	**120,000**	**67,939.01**	**0.00**	**67,939.01**	**52,060.99**	**0.00**	**67,939.01**	**52,060.99**	**56.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0404 - Bd Of Exam - Nursing Home Admn	120,000	67,939.01	0.00	67,939.01	52,060.99	0.00	67,939.01	52,060.99	56.62%
Total:	**120,000**	**67,939.01**	**0.00**	**67,939.01**	**52,060.99**	**0.00**	**67,939.01**	**52,060.99**	**56.62%**

State of Alabama

Budget Management Approp Unit Summary
Department: 326 - Nursing Home Admin Exam Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0404 - Bd Of Exam - Nursing Home Admn

Function: 0463 - Regulation of Nursing Home Adm

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	52,500	36,454.20	0.00	36,454.20	16,045.80	0.00	36,454.20	16,045.80	69.44%
0200 - Employee Benefits	15,500	8,703.59	0.00	8,703.59	6,796.41	0.00	8,703.59	6,796.41	56.15%
0300 - Travel-In State	6,000	3,997.35	0.00	3,997.35	2,002.65	0.00	3,997.35	2,002.65	66.62%
0400 - Travel-Out of State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0600 - Rentals and Leases	19,000	11,247.23	0.00	11,247.23	7,752.77	0.00	11,247.23	7,752.77	59.20%
0800 - Professional Fees and Services	11,000	4,170.80	0.00	4,170.80	6,829.20	0.00	4,170.80	6,829.20	37.92%
0900 - Supplies, Materials, and Operating	6,500	3,365.84	0.00	3,365.84	3,134.16	0.00	3,365.84	3,134.16	51.78%
1400 - Other Equipment Purchases	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
Total:	**120,000**	**67,939.01**	**0.00**	**67,939.01**	**52,060.99**	**0.00**	**67,939.01**	**52,060.99**	**56.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0404 - Bd Of Exam - Nursing Home Admn	120,000	67,939.01	0.00	67,939.01	52,060.99	0.00	67,939.01	52,060.99	56.62%
Total:	**120,000**	**67,939.01**	**0.00**	**67,939.01**	**52,060.99**	**0.00**	**67,939.01**	**52,060.99**	**56.62%**

State of Alabama

Budget Management Summary
Department: 327 - Surface Mining Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,192,072	1,428,035.48	0.00	1,428,035.48	764,036.52	0.00	1,428,035.48	764,036.52	65.15%
0200 - Employee Benefits	746,696	531,756.09	0.00	531,756.09	214,939.91	0.00	531,756.09	214,939.91	71.21%
0300 - Travel-In State	23,856	13,791.54	0.00	13,791.54	10,064.46	0.00	13,791.54	10,064.46	57.81%
0400 - Travel-Out of State	9,800	4,083.58	0.00	4,083.58	5,716.42	0.00	4,083.58	5,716.42	41.67%
0500 - Repairs and Maintenance	15,520	0.00	0.00	0.00	15,520.00	0.00	0.00	15,520.00	0.00%
0600 - Rentals and Leases	255,164	127,051.45	11,274.51	138,325.96	116,838.04	0.00	138,325.96	116,838.04	54.21%
0700 - Utilities and Communication	40,612	21,586.47	5,737.82	27,324.29	13,287.71	0.00	27,324.29	13,287.71	67.28%
0800 - Professional Fees and Services	7,936,644	122,724.33	0.00	122,724.33	7,813,919.67	0.00	122,724.33	7,813,919.67	1.55%
0900 - Supplies, Materials, and Operating	170,760	53,549.09	1,195.48	54,744.57	116,015.43	0.00	54,744.57	116,015.43	32.06%
1000 - Transportation Equipment Operatior	143,244	29,767.91	23,418.54	53,186.45	90,057.55	0.00	53,186.45	90,057.55	37.13%
1300 - Transportation Equipment Purchase	141,001	127,810.00	0.00	127,810.00	13,191.00	0.00	127,810.00	13,191.00	90.64%
1400 - Other Equipment Purchases	127,616	855.92	0.00	855.92	126,760.08	0.00	855.92	126,760.08	0.67%
Total:	**11,802,985**	**2,461,011.86**	**41,626.35**	**2,502,638.21**	**9,300,346.79**	**0.00**	**2,502,638.21**	**9,300,346.79**	**21.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0370 - Ala Surface Mining Fund	4,802,985	2,373,811.86	41,626.35	2,415,438.21	2,387,546.79	0.00	2,415,438.21	2,387,546.79	50.29%
0427 - Bond Forfeits-Reclaim Projects	7,000,000	87,200.00	0.00	87,200.00	6,912,800.00	0.00	87,200.00	6,912,800.00	1.25%
Total:	**11,802,985**	**2,461,011.86**	**41,626.35**	**2,502,638.21**	**9,300,346.79**	**0.00**	**2,502,638.21**	**9,300,346.79**	**21.20%**

State of Alabama

Budget Management Approp Class Summary
Department: 327 - Surface Mining Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 615 - Industrial Safety & Accident P

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,192,072	1,428,035.48	0.00	1,428,035.48	764,036.52	0.00	1,428,035.48	764,036.52	65.15%
0200 - Employee Benefits	746,696	531,756.09	0.00	531,756.09	214,939.91	0.00	531,756.09	214,939.91	71.21%
0300 - Travel-In State	23,856	13,791.54	0.00	13,791.54	10,064.46	0.00	13,791.54	10,064.46	57.81%
0400 - Travel-Out of State	9,800	4,083.58	0.00	4,083.58	5,716.42	0.00	4,083.58	5,716.42	41.67%
0500 - Repairs and Maintenance	15,520	0.00	0.00	0.00	15,520.00	0.00	0.00	15,520.00	0.00%
0600 - Rentals and Leases	255,164	127,051.45	11,274.51	138,325.96	116,838.04	0.00	138,325.96	116,838.04	54.21%
0700 - Utilities and Communication	40,612	21,586.47	5,737.82	27,324.29	13,287.71	0.00	27,324.29	13,287.71	67.28%
0800 - Professional Fees and Services	7,936,644	122,724.33	0.00	122,724.33	7,813,919.67	0.00	122,724.33	7,813,919.67	1.55%
0900 - Supplies, Materials, and Operating	170,760	53,549.09	1,195.48	54,744.57	116,015.43	0.00	54,744.57	116,015.43	32.06%
1000 - Transportation Equipment Operatior	143,244	29,767.91	23,418.54	53,186.45	90,057.55	0.00	53,186.45	90,057.55	37.13%
1300 - Transportation Equipment Purchase	141,001	127,810.00	0.00	127,810.00	13,191.00	0.00	127,810.00	13,191.00	90.64%
1400 - Other Equipment Purchases	127,616	855.92	0.00	855.92	126,760.08	0.00	855.92	126,760.08	0.67%
Total:	**11,802,985**	**2,461,011.86**	**41,626.35**	**2,502,638.21**	**9,300,346.79**	**0.00**	**2,502,638.21**	**9,300,346.79**	**21.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0370 - Ala Surface Mining Fund	4,802,985	2,373,811.86	41,626.35	2,415,438.21	2,387,546.79	0.00	2,415,438.21	2,387,546.79	50.29%
0427 - Bond Forfeits-Reclaim Projects	7,000,000	87,200.00	0.00	87,200.00	6,912,800.00	0.00	87,200.00	6,912,800.00	1.25%
Total:	**11,802,985**	**2,461,011.86**	**41,626.35**	**2,502,638.21**	**9,300,346.79**	**0.00**	**2,502,638.21**	**9,300,346.79**	**21.20%**

State of Alabama

Budget Management Fund Summary
Department: 327 - Surface Mining Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0370 - Ala Surface Mining Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,192,072	1,428,035.48	0.00	1,428,035.48	764,036.52	0.00	1,428,035.48	764,036.52	65.15%
0200 - Employee Benefits	746,696	531,756.09	0.00	531,756.09	214,939.91	0.00	531,756.09	214,939.91	71.21%
0300 - Travel-In State	23,856	13,791.54	0.00	13,791.54	10,064.46	0.00	13,791.54	10,064.46	57.81%
0400 - Travel-Out of State	9,800	4,083.58	0.00	4,083.58	5,716.42	0.00	4,083.58	5,716.42	41.67%
0500 - Repairs and Maintenance	15,520	0.00	0.00	0.00	15,520.00	0.00	0.00	15,520.00	0.00%
0600 - Rentals and Leases	255,164	127,051.45	11,274.51	138,325.96	116,838.04	0.00	138,325.96	116,838.04	54.21%
0700 - Utilities and Communication	40,612	21,586.47	5,737.82	27,324.29	13,287.71	0.00	27,324.29	13,287.71	67.28%
0800 - Professional Fees and Services	936,644	35,524.33	0.00	35,524.33	901,119.67	0.00	35,524.33	901,119.67	3.79%
0900 - Supplies, Materials, and Operating	170,760	53,549.09	1,195.48	54,744.57	116,015.43	0.00	54,744.57	116,015.43	32.06%
1000 - Transportation Equipment Operatior	143,244	29,767.91	23,418.54	53,186.45	90,057.55	0.00	53,186.45	90,057.55	37.13%
1300 - Transportation Equipment Purchase	141,001	127,810.00	0.00	127,810.00	13,191.00	0.00	127,810.00	13,191.00	90.64%
1400 - Other Equipment Purchases	127,616	855.92	0.00	855.92	126,760.08	0.00	855.92	126,760.08	0.67%
Total:	**4,802,985**	**2,373,811.86**	**41,626.35**	**2,415,438.21**	**2,387,546.79**	**0.00**	**2,415,438.21**	**2,387,546.79**	**50.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0370 - Ala Surface Mining Fund	4,802,985	2,373,811.86	41,626.35	2,415,438.21	2,387,546.79	0.00	2,415,438.21	2,387,546.79	50.29%
Total:	**4,802,985**	**2,373,811.86**	**41,626.35**	**2,415,438.21**	**2,387,546.79**	**0.00**	**2,415,438.21**	**2,387,546.79**	**50.29%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0427 - Bond Forfeits-Reclaim Projects

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	7,000,000	87,200.00	0.00	87,200.00	6,912,800.00	0.00	87,200.00	6,912,800.00	1.25%
Total:	**7,000,000**	**87,200.00**	**0.00**	**87,200.00**	**6,912,800.00**	**0.00**	**87,200.00**	**6,912,800.00**	**1.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0427 - Bond Forfeits-Reclaim Projects	7,000,000	87,200.00	0.00	87,200.00	6,912,800.00	0.00	87,200.00	6,912,800.00	1.25%
Total:	**7,000,000**	**87,200.00**	**0.00**	**87,200.00**	**6,912,800.00**	**0.00**	**87,200.00**	**6,912,800.00**	**1.25%**

State of Alabama

Budget Management Function Summary
Department: 327 - Surface Mining Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0370 - Ala Surface Mining Fund

Function: 0332 - Mine Safety Inspection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,192,072	1,428,035.48	0.00	1,428,035.48	764,036.52	0.00	1,428,035.48	764,036.52	65.15%
0200 - Employee Benefits	746,696	531,756.09	0.00	531,756.09	214,939.91	0.00	531,756.09	214,939.91	71.21%
0300 - Travel-In State	23,856	13,791.54	0.00	13,791.54	10,064.46	0.00	13,791.54	10,064.46	57.81%
0400 - Travel-Out of State	9,800	4,083.58	0.00	4,083.58	5,716.42	0.00	4,083.58	5,716.42	41.67%
0500 - Repairs and Maintenance	15,520	0.00	0.00	0.00	15,520.00	0.00	0.00	15,520.00	0.00%
0600 - Rentals and Leases	255,164	127,051.45	11,274.51	138,325.96	116,838.04	0.00	138,325.96	116,838.04	54.21%
0700 - Utilities and Communication	40,612	21,586.47	5,737.82	27,324.29	13,287.71	0.00	27,324.29	13,287.71	67.28%
0800 - Professional Fees and Services	936,644	35,524.33	0.00	35,524.33	901,119.67	0.00	35,524.33	901,119.67	3.79%
0900 - Supplies, Materials, and Operating	170,760	53,549.09	1,195.48	54,744.57	116,015.43	0.00	54,744.57	116,015.43	32.06%
1000 - Transportation Equipment Operatior	143,244	29,767.91	23,418.54	53,186.45	90,057.55	0.00	53,186.45	90,057.55	37.13%
1300 - Transportation Equipment Purchase	141,001	127,810.00	0.00	127,810.00	13,191.00	0.00	127,810.00	13,191.00	90.64%
1400 - Other Equipment Purchases	127,616	855.92	0.00	855.92	126,760.08	0.00	855.92	126,760.08	0.67%
Total:	**4,802,985**	**2,373,811.86**	**41,626.35**	**2,415,438.21**	**2,387,546.79**	**0.00**	**2,415,438.21**	**2,387,546.79**	**50.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0370 - Ala Surface Mining Fund	4,802,985	2,373,811.86	41,626.35	2,415,438.21	2,387,546.79	0.00	2,415,438.21	2,387,546.79	50.29%
Total:	**4,802,985**	**2,373,811.86**	**41,626.35**	**2,415,438.21**	**2,387,546.79**	**0.00**	**2,415,438.21**	**2,387,546.79**	**50.29%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0427 - Bond Forfeits-Reclaim Projects **Function: 0332 - Mine Safety Inspection**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	7,000,000	87,200.00	0.00	87,200.00	6,912,800.00	0.00	87,200.00	6,912,800.00	1.25%
Total:	**7,000,000**	**87,200.00**	**0.00**	**87,200.00**	**6,912,800.00**	**0.00**	**87,200.00**	**6,912,800.00**	**1.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0427 - Bond Forfeits-Reclaim Projects	7,000,000	87,200.00	0.00	87,200.00	6,912,800.00	0.00	87,200.00	6,912,800.00	1.25%
Total:	**7,000,000**	**87,200.00**	**0.00**	**87,200.00**	**6,912,800.00**	**0.00**	**87,200.00**	**6,912,800.00**	**1.25%**

State of Alabama

Budget Management Approp Unit Summary
Department: 327 - Surface Mining Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0370 - Ala Surface Mining Fund

Function: 0332 - Mine Safety Inspection

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,192,072	1,428,035.48	0.00	1,428,035.48	764,036.52	0.00	1,428,035.48	764,036.52	65.15%
0200 - Employee Benefits	746,696	531,756.09	0.00	531,756.09	214,939.91	0.00	531,756.09	214,939.91	71.21%
0300 - Travel-In State	23,856	13,791.54	0.00	13,791.54	10,064.46	0.00	13,791.54	10,064.46	57.81%
0400 - Travel-Out of State	9,800	4,083.58	0.00	4,083.58	5,716.42	0.00	4,083.58	5,716.42	41.67%
0500 - Repairs and Maintenance	15,520	0.00	0.00	0.00	15,520.00	0.00	0.00	15,520.00	0.00%
0600 - Rentals and Leases	255,164	127,051.45	11,274.51	138,325.96	116,838.04	0.00	138,325.96	116,838.04	54.21%
0700 - Utilities and Communication	40,612	21,586.47	5,737.82	27,324.29	13,287.71	0.00	27,324.29	13,287.71	67.28%
0800 - Professional Fees and Services	936,644	35,524.33	0.00	35,524.33	901,119.67	0.00	35,524.33	901,119.67	3.79%
0900 - Supplies, Materials, and Operating	170,760	53,549.09	1,195.48	54,744.57	116,015.43	0.00	54,744.57	116,015.43	32.06%
1000 - Transportation Equipment Operatior	143,244	29,767.91	23,418.54	53,186.45	90,057.55	0.00	53,186.45	90,057.55	37.13%
1300 - Transportation Equipment Purchase	141,001	127,810.00	0.00	127,810.00	13,191.00	0.00	127,810.00	13,191.00	90.64%
1400 - Other Equipment Purchases	127,616	855.92	0.00	855.92	126,760.08	0.00	855.92	126,760.08	0.67%
Total:	**4,802,985**	**2,373,811.86**	**41,626.35**	**2,415,438.21**	**2,387,546.79**	**0.00**	**2,415,438.21**	**2,387,546.79**	**50.29%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0370 - Ala Surface Mining Fund	4,802,985	2,373,811.86	41,626.35	2,415,438.21	2,387,546.79	0.00	2,415,438.21	2,387,546.79	50.29%
Total:	**4,802,985**	**2,373,811.86**	**41,626.35**	**2,415,438.21**	**2,387,546.79**	**0.00**	**2,415,438.21**	**2,387,546.79**	**50.29%**

Approp Class: 615 - Industrial Safety & Accident P

Fund: 0427 - Bond Forfeits-Reclaim Projects

Function: 0332 - Mine Safety Inspection

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	7,000,000	87,200.00	0.00	87,200.00	6,912,800.00	0.00	87,200.00	6,912,800.00	1.25%
Total:	**7,000,000**	**87,200.00**	**0.00**	**87,200.00**	**6,912,800.00**	**0.00**	**87,200.00**	**6,912,800.00**	**1.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0427 - Bond Forfeits-Reclaim Projects	7,000,000	87,200.00	0.00	87,200.00	6,912,800.00	0.00	87,200.00	6,912,800.00	1.25%
Total:	**7,000,000**	**87,200.00**	**0.00**	**87,200.00**	**6,912,800.00**	**0.00**	**87,200.00**	**6,912,800.00**	**1.25%**

State of Alabama

Budget Management Summary
Department: 328 - Peace Officer Annuity & Benefit Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	459,000	336,997.59	0.00	336,997.59	122,002.41	0.00	336,997.59	122,002.41	73.42%
0200 - Employee Benefits	156,000	97,365.88	0.00	97,365.88	58,634.12	0.00	97,365.88	58,634.12	62.41%
0300 - Travel-In State	15,000	7,793.22	0.00	7,793.22	7,206.78	0.00	7,793.22	7,206.78	51.95%
0500 - Repairs and Maintenance	20,000	5,637.36	10,156.00	15,793.36	4,206.64	0.00	15,793.36	4,206.64	78.97%
0600 - Rentals and Leases	10,000	2,059.67	3,169.51	5,229.18	4,770.82	0.00	5,229.18	4,770.82	52.29%
0700 - Utilities and Communication	60,000	13,568.80	461.86	14,030.66	45,969.34	0.00	14,030.66	45,969.34	23.38%
0800 - Professional Fees and Services	371,000	94,313.45	47,014.74	141,328.19	229,671.81	0.00	141,328.19	229,671.81	38.09%
0900 - Supplies, Materials, and Operating	20,000	7,853.78	407.69	8,261.47	11,738.53	0.00	8,261.47	11,738.53	41.31%
1000 - Transportation Equipment Operatior	15,000	1,925.50	7,974.50	9,900.00	5,100.00	0.00	9,900.00	5,100.00	66.00%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	24,650	535.81	100.00	635.81	24,014.19	0.00	635.81	24,014.19	2.58%
Total:	**1,151,150**	**568,051.06**	**69,284.30**	**637,335.36**	**513,814.64**	**0.00**	**637,335.36**	**513,814.64**	**55.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0554 - Peace Officer Annuity - Admin	1,151,150	568,051.06	69,284.30	637,335.36	513,814.64	0.00	637,335.36	513,814.64	55.37%
Total:	**1,151,150**	**568,051.06**	**69,284.30**	**637,335.36**	**513,814.64**	**0.00**	**637,335.36**	**513,814.64**	**55.37%**

State of Alabama

Budget Management Approp Class Summary
Department: 328 - Peace Officer Annuity & Benefit Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 912 - Retirement Systems

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	459,000	336,997.59	0.00	336,997.59	122,002.41	0.00	336,997.59	122,002.41	73.42%
0200 - Employee Benefits	156,000	97,365.88	0.00	97,365.88	58,634.12	0.00	97,365.88	58,634.12	62.41%
0300 - Travel-In State	15,000	7,793.22	0.00	7,793.22	7,206.78	0.00	7,793.22	7,206.78	51.95%
0500 - Repairs and Maintenance	20,000	5,637.36	10,156.00	15,793.36	4,206.64	0.00	15,793.36	4,206.64	78.97%
0600 - Rentals and Leases	10,000	2,059.67	3,169.51	5,229.18	4,770.82	0.00	5,229.18	4,770.82	52.29%
0700 - Utilities and Communication	60,000	13,568.80	461.86	14,030.66	45,969.34	0.00	14,030.66	45,969.34	23.38%
0800 - Professional Fees and Services	371,000	94,313.45	47,014.74	141,328.19	229,671.81	0.00	141,328.19	229,671.81	38.09%
0900 - Supplies, Materials, and Operating	20,000	7,853.78	407.69	8,261.47	11,738.53	0.00	8,261.47	11,738.53	41.31%
1000 - Transportation Equipment Operatior	15,000	1,925.50	7,974.50	9,900.00	5,100.00	0.00	9,900.00	5,100.00	66.00%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	24,650	535.81	100.00	635.81	24,014.19	0.00	635.81	24,014.19	2.58%
Total:	**1,151,150**	**568,051.06**	**69,284.30**	**637,335.36**	**513,814.64**	**0.00**	**637,335.36**	**513,814.64**	**55.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0554 - Peace Officer Annuity - Admin	1,151,150	568,051.06	69,284.30	637,335.36	513,814.64	0.00	637,335.36	513,814.64	55.37%
Total:	**1,151,150**	**568,051.06**	**69,284.30**	**637,335.36**	**513,814.64**	**0.00**	**637,335.36**	**513,814.64**	**55.37%**

State of Alabama

Budget Management Fund Summary
Department: 328 - Peace Officer Annuity & Benefit Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 912 - Retirement Systems

Fund: 0554 - Peace Officer Annuity - Admin

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	459,000	336,997.59	0.00	336,997.59	122,002.41	0.00	336,997.59	122,002.41	73.42%
0200 - Employee Benefits	156,000	97,365.88	0.00	97,365.88	58,634.12	0.00	97,365.88	58,634.12	62.41%
0300 - Travel-In State	15,000	7,793.22	0.00	7,793.22	7,206.78	0.00	7,793.22	7,206.78	51.95%
0500 - Repairs and Maintenance	20,000	5,637.36	10,156.00	15,793.36	4,206.64	0.00	15,793.36	4,206.64	78.97%
0600 - Rentals and Leases	10,000	2,059.67	3,169.51	5,229.18	4,770.82	0.00	5,229.18	4,770.82	52.29%
0700 - Utilities and Communication	60,000	13,568.80	461.86	14,030.66	45,969.34	0.00	14,030.66	45,969.34	23.38%
0800 - Professional Fees and Services	371,000	94,313.45	47,014.74	141,328.19	229,671.81	0.00	141,328.19	229,671.81	38.09%
0900 - Supplies, Materials, and Operating	20,000	7,853.78	407.69	8,261.47	11,738.53	0.00	8,261.47	11,738.53	41.31%
1000 - Transportation Equipment Operatior	15,000	1,925.50	7,974.50	9,900.00	5,100.00	0.00	9,900.00	5,100.00	66.00%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	24,650	535.81	100.00	635.81	24,014.19	0.00	635.81	24,014.19	2.58%
Total:	**1,151,150**	**568,051.06**	**69,284.30**	**637,335.36**	**513,814.64**	**0.00**	**637,335.36**	**513,814.64**	**55.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0554 - Peace Officer Annuity - Admin	1,151,150	568,051.06	69,284.30	637,335.36	513,814.64	0.00	637,335.36	513,814.64	55.37%
Total:	**1,151,150**	**568,051.06**	**69,284.30**	**637,335.36**	**513,814.64**	**0.00**	**637,335.36**	**513,814.64**	**55.37%**

State of Alabama

Budget Management Function Summary
Department: 328 - Peace Officer Annuity & Benefit Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 912 - Retirement Systems

Fund: 0554 - Peace Officer Annuity - Admin **Function: 0546 - Peace officers Adm Supp Servs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	459,000	336,997.59	0.00	336,997.59	122,002.41	0.00	336,997.59	122,002.41	73.42%
0200 - Employee Benefits	156,000	97,365.88	0.00	97,365.88	58,634.12	0.00	97,365.88	58,634.12	62.41%
0300 - Travel-In State	15,000	7,793.22	0.00	7,793.22	7,206.78	0.00	7,793.22	7,206.78	51.95%
0500 - Repairs and Maintenance	20,000	5,637.36	10,156.00	15,793.36	4,206.64	0.00	15,793.36	4,206.64	78.97%
0600 - Rentals and Leases	10,000	2,059.67	3,169.51	5,229.18	4,770.82	0.00	5,229.18	4,770.82	52.29%
0700 - Utilities and Communication	60,000	13,568.80	461.86	14,030.66	45,969.34	0.00	14,030.66	45,969.34	23.38%
0800 - Professional Fees and Services	371,000	94,313.45	47,014.74	141,328.19	229,671.81	0.00	141,328.19	229,671.81	38.09%
0900 - Supplies, Materials, and Operating	20,000	7,853.78	407.69	8,261.47	11,738.53	0.00	8,261.47	11,738.53	41.31%
1000 - Transportation Equipment Operatior	15,000	1,925.50	7,974.50	9,900.00	5,100.00	0.00	9,900.00	5,100.00	66.00%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	24,650	535.81	100.00	635.81	24,014.19	0.00	635.81	24,014.19	2.58%
Total:	**1,151,150**	**568,051.06**	**69,284.30**	**637,335.36**	**513,814.64**	**0.00**	**637,335.36**	**513,814.64**	**55.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0554 - Peace Officer Annuity - Admin	1,151,150	568,051.06	69,284.30	637,335.36	513,814.64	0.00	637,335.36	513,814.64	55.37%
Total:	**1,151,150**	**568,051.06**	**69,284.30**	**637,335.36**	**513,814.64**	**0.00**	**637,335.36**	**513,814.64**	**55.37%**

State of Alabama

Budget Management Approp Unit Summary
Department: 328 - Peace Officer Annuity & Benefit Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 912 - Retirement Systems

Fund: 0554 - Peace Officer Annuity - Admin

Function: 0546 - Peace officers Adm Supp Servs

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	459,000	336,997.59	0.00	336,997.59	122,002.41	0.00	336,997.59	122,002.41	73.42%
0200 - Employee Benefits	156,000	97,365.88	0.00	97,365.88	58,634.12	0.00	97,365.88	58,634.12	62.41%
0300 - Travel-In State	15,000	7,793.22	0.00	7,793.22	7,206.78	0.00	7,793.22	7,206.78	51.95%
0500 - Repairs and Maintenance	20,000	5,637.36	10,156.00	15,793.36	4,206.64	0.00	15,793.36	4,206.64	78.97%
0600 - Rentals and Leases	10,000	2,059.67	3,169.51	5,229.18	4,770.82	0.00	5,229.18	4,770.82	52.29%
0700 - Utilities and Communication	60,000	13,568.80	461.86	14,030.66	45,969.34	0.00	14,030.66	45,969.34	23.38%
0800 - Professional Fees and Services	371,000	94,313.45	47,014.74	141,328.19	229,671.81	0.00	141,328.19	229,671.81	38.09%
0900 - Supplies, Materials, and Operating	20,000	7,853.78	407.69	8,261.47	11,738.53	0.00	8,261.47	11,738.53	41.31%
1000 - Transportation Equipment Operatior	15,000	1,925.50	7,974.50	9,900.00	5,100.00	0.00	9,900.00	5,100.00	66.00%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	24,650	535.81	100.00	635.81	24,014.19	0.00	635.81	24,014.19	2.58%
Total:	**1,151,150**	**568,051.06**	**69,284.30**	**637,335.36**	**513,814.64**	**0.00**	**637,335.36**	**513,814.64**	**55.37%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0554 - Peace Officer Annuity - Admin	1,151,150	568,051.06	69,284.30	637,335.36	513,814.64	0.00	637,335.36	513,814.64	55.37%
Total:	**1,151,150**	**568,051.06**	**69,284.30**	**637,335.36**	**513,814.64**	**0.00**	**637,335.36**	**513,814.64**	**55.37%**

State of Alabama

Budget Management Summary
Department: 329 - Physical Fitness Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,200	150,521.09	0.00	150,521.09	44,678.91	0.00	150,521.09	44,678.91	77.11%
0200 - Employee Benefits	71,000	55,960.00	0.00	55,960.00	15,040.00	0.00	55,960.00	15,040.00	78.82%
0300 - Travel-In State	1,200	809.05	0.00	809.05	390.95	0.00	809.05	390.95	67.42%
0400 - Travel-Out of State	1,500	1,054.80	0.00	1,054.80	445.20	0.00	1,054.80	445.20	70.32%
0500 - Repairs and Maintenance	226	0.00	0.00	0.00	226.00	0.00	0.00	226.00	0.00%
0600 - Rentals and Leases	18,300	13,442.80	813.48	14,256.28	4,043.72	0.00	14,256.28	4,043.72	77.90%
0700 - Utilities and Communication	200	13.00	0.00	13.00	187.00	0.00	13.00	187.00	6.50%
0800 - Professional Fees and Services	9,556	6,785.50	0.00	6,785.50	2,770.50	0.00	6,785.50	2,770.50	71.01%
0900 - Supplies, Materials, and Operating	10,000	9,030.92	10.00	9,040.92	959.08	0.00	9,040.92	959.08	90.41%
1000 - Transportation Equipment Operatior	2,210	1,523.11	676.89	2,200.00	10.00	0.00	2,200.00	10.00	99.55%
1100 - Grants and Benefits	2,394,714	1,793,295.25	0.00	1,793,295.25	601,418.75	0.00	1,793,295.25	601,418.75	74.89%
1400 - Other Equipment Purchases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
Total:	**2,705,606**	**2,032,435.52**	**1,500.37**	**2,033,935.89**	**671,670.11**	**0.00**	**2,033,935.89**	**671,670.11**	**75.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,700,318	2,030,435.52	1,500.37	2,031,935.89	668,382.11	0.00	2,031,935.89	668,382.11	75.25%
0589 - Physical Fitness Commission	5,288	2,000.00	0.00	2,000.00	3,288.00	0.00	2,000.00	3,288.00	37.82%
Total:	**2,705,606**	**2,032,435.52**	**1,500.37**	**2,033,935.89**	**671,670.11**	**0.00**	**2,033,935.89**	**671,670.11**	**75.17%**

State of Alabama

Budget Management Approp Class Summary
Department: 329 - Physical Fitness Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 171 - Advisory Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,200	150,521.09	0.00	150,521.09	44,678.91	0.00	150,521.09	44,678.91	77.11%
0200 - Employee Benefits	71,000	55,960.00	0.00	55,960.00	15,040.00	0.00	55,960.00	15,040.00	78.82%
0300 - Travel-In State	1,200	809.05	0.00	809.05	390.95	0.00	809.05	390.95	67.42%
0400 - Travel-Out of State	1,500	1,054.80	0.00	1,054.80	445.20	0.00	1,054.80	445.20	70.32%
0500 - Repairs and Maintenance	226	0.00	0.00	0.00	226.00	0.00	0.00	226.00	0.00%
0600 - Rentals and Leases	18,300	13,442.80	813.48	14,256.28	4,043.72	0.00	14,256.28	4,043.72	77.90%
0700 - Utilities and Communication	200	13.00	0.00	13.00	187.00	0.00	13.00	187.00	6.50%
0800 - Professional Fees and Services	9,556	6,785.50	0.00	6,785.50	2,770.50	0.00	6,785.50	2,770.50	71.01%
0900 - Supplies, Materials, and Operating	10,000	9,030.92	10.00	9,040.92	959.08	0.00	9,040.92	959.08	90.41%
1000 - Transportation Equipment Operatior	2,210	1,523.11	676.89	2,200.00	10.00	0.00	2,200.00	10.00	99.55%
1100 - Grants and Benefits	2,394,714	1,793,295.25	0.00	1,793,295.25	601,418.75	0.00	1,793,295.25	601,418.75	74.89%
1400 - Other Equipment Purchases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
Total:	**2,705,606**	**2,032,435.52**	**1,500.37**	**2,033,935.89**	**671,670.11**	**0.00**	**2,033,935.89**	**671,670.11**	**75.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,700,318	2,030,435.52	1,500.37	2,031,935.89	668,382.11	0.00	2,031,935.89	668,382.11	75.25%
0589 - Physical Fitness Commission	5,288	2,000.00	0.00	2,000.00	3,288.00	0.00	2,000.00	3,288.00	37.82%
Total:	**2,705,606**	**2,032,435.52**	**1,500.37**	**2,033,935.89**	**671,670.11**	**0.00**	**2,033,935.89**	**671,670.11**	**75.17%**

State of Alabama

Budget Management Fund Summary
Department: 329 - Physical Fitness Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 171 - Advisory Services

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,200	150,521.09	0.00	150,521.09	44,678.91	0.00	150,521.09	44,678.91	77.11%
0200 - Employee Benefits	71,000	55,960.00	0.00	55,960.00	15,040.00	0.00	55,960.00	15,040.00	78.82%
0300 - Travel-In State	1,200	809.05	0.00	809.05	390.95	0.00	809.05	390.95	67.42%
0400 - Travel-Out of State	1,500	1,054.80	0.00	1,054.80	445.20	0.00	1,054.80	445.20	70.32%
0500 - Repairs and Maintenance	226	0.00	0.00	0.00	226.00	0.00	0.00	226.00	0.00%
0600 - Rentals and Leases	18,300	13,442.80	813.48	14,256.28	4,043.72	0.00	14,256.28	4,043.72	77.90%
0700 - Utilities and Communication	200	13.00	0.00	13.00	187.00	0.00	13.00	187.00	6.50%
0800 - Professional Fees and Services	9,556	6,785.50	0.00	6,785.50	2,770.50	0.00	6,785.50	2,770.50	71.01%
0900 - Supplies, Materials, and Operating	10,000	9,030.92	10.00	9,040.92	959.08	0.00	9,040.92	959.08	90.41%
1000 - Transportation Equipment Operatior	2,210	1,523.11	676.89	2,200.00	10.00	0.00	2,200.00	10.00	99.55%
1100 - Grants and Benefits	2,389,426	1,791,295.25	0.00	1,791,295.25	598,130.75	0.00	1,791,295.25	598,130.75	74.97%
1400 - Other Equipment Purchases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
Total:	**2,700,318**	**2,030,435.52**	**1,500.37**	**2,031,935.89**	**668,382.11**	**0.00**	**2,031,935.89**	**668,382.11**	**75.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,700,318	2,030,435.52	1,500.37	2,031,935.89	668,382.11	0.00	2,031,935.89	668,382.11	75.25%
Total:	**2,700,318**	**2,030,435.52**	**1,500.37**	**2,031,935.89**	**668,382.11**	**0.00**	**2,031,935.89**	**668,382.11**	**75.25%**

Approp Class: 171 - Advisory Services

Fund: 0589 - Physical Fitness Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,288	2,000.00	0.00	2,000.00	3,288.00	0.00	2,000.00	3,288.00	37.82%
Total:	**5,288**	**2,000.00**	**0.00**	**2,000.00**	**3,288.00**	**0.00**	**2,000.00**	**3,288.00**	**37.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0589 - Physical Fitness Commission	5,288	2,000.00	0.00	2,000.00	3,288.00	0.00	2,000.00	3,288.00	37.82%
Total:	**5,288**	**2,000.00**	**0.00**	**2,000.00**	**3,288.00**	**0.00**	**2,000.00**	**3,288.00**	**37.82%**

State of Alabama

Budget Management Function Summary
Department: 329 - Physical Fitness Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 171 - Advisory Services

Fund: 0200 - Education Trust Fund **Function: 0143 - Physical Education**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,200	150,521.09	0.00	150,521.09	44,678.91	0.00	150,521.09	44,678.91	77.11%
0200 - Employee Benefits	71,000	55,960.00	0.00	55,960.00	15,040.00	0.00	55,960.00	15,040.00	78.82%
0300 - Travel-In State	1,200	809.05	0.00	809.05	390.95	0.00	809.05	390.95	67.42%
0400 - Travel-Out of State	1,500	1,054.80	0.00	1,054.80	445.20	0.00	1,054.80	445.20	70.32%
0500 - Repairs and Maintenance	226	0.00	0.00	0.00	226.00	0.00	0.00	226.00	0.00%
0600 - Rentals and Leases	18,300	13,442.80	813.48	14,256.28	4,043.72	0.00	14,256.28	4,043.72	77.90%
0700 - Utilities and Communication	200	13.00	0.00	13.00	187.00	0.00	13.00	187.00	6.50%
0800 - Professional Fees and Services	9,556	6,785.50	0.00	6,785.50	2,770.50	0.00	6,785.50	2,770.50	71.01%
0900 - Supplies, Materials, and Operating	10,000	9,030.92	10.00	9,040.92	959.08	0.00	9,040.92	959.08	90.41%
1000 - Transportation Equipment Operatior	2,210	1,523.11	676.89	2,200.00	10.00	0.00	2,200.00	10.00	99.55%
1100 - Grants and Benefits	2,389,426	1,791,295.25	0.00	1,791,295.25	598,130.75	0.00	1,791,295.25	598,130.75	74.97%
1400 - Other Equipment Purchases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
Total:	**2,700,318**	**2,030,435.52**	**1,500.37**	**2,031,935.89**	**668,382.11**	**0.00**	**2,031,935.89**	**668,382.11**	**75.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,700,318	2,030,435.52	1,500.37	2,031,935.89	668,382.11	0.00	2,031,935.89	668,382.11	75.25%
Total:	**2,700,318**	**2,030,435.52**	**1,500.37**	**2,031,935.89**	**668,382.11**	**0.00**	**2,031,935.89**	**668,382.11**	**75.25%**

Approp Class: 171 - Advisory Services

Fund: 0589 - Physical Fitness Commission

Function: 0143 - Physical Education

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,288	2,000.00	0.00	2,000.00	3,288.00	0.00	2,000.00	3,288.00	37.82%
Total:	**5,288**	**2,000.00**	**0.00**	**2,000.00**	**3,288.00**	**0.00**	**2,000.00**	**3,288.00**	**37.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0589 - Physical Fitness Commission	5,288	2,000.00	0.00	2,000.00	3,288.00	0.00	2,000.00	3,288.00	37.82%
Total:	**5,288**	**2,000.00**	**0.00**	**2,000.00**	**3,288.00**	**0.00**	**2,000.00**	**3,288.00**	**37.82%**

State of Alabama

Budget Management Approp Unit Summary
Department: 329 - Physical Fitness Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 171 - Advisory Services

Fund: 0200 - Education Trust Fund

Function: 0143 - Physical Education

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	195,200	150,521.09	0.00	150,521.09	44,678.91	0.00	150,521.09	44,678.91	77.11%
0200 - Employee Benefits	71,000	55,960.00	0.00	55,960.00	15,040.00	0.00	55,960.00	15,040.00	78.82%
0300 - Travel-In State	1,200	809.05	0.00	809.05	390.95	0.00	809.05	390.95	67.42%
0400 - Travel-Out of State	1,500	1,054.80	0.00	1,054.80	445.20	0.00	1,054.80	445.20	70.32%
0500 - Repairs and Maintenance	226	0.00	0.00	0.00	226.00	0.00	0.00	226.00	0.00%
0600 - Rentals and Leases	18,300	13,442.80	813.48	14,256.28	4,043.72	0.00	14,256.28	4,043.72	77.90%
0700 - Utilities and Communication	200	13.00	0.00	13.00	187.00	0.00	13.00	187.00	6.50%
0800 - Professional Fees and Services	9,556	6,785.50	0.00	6,785.50	2,770.50	0.00	6,785.50	2,770.50	71.01%
0900 - Supplies, Materials, and Operating	10,000	9,030.92	10.00	9,040.92	959.08	0.00	9,040.92	959.08	90.41%
1000 - Transportation Equipment Operatior	2,210	1,523.11	676.89	2,200.00	10.00	0.00	2,200.00	10.00	99.55%
1100 - Grants and Benefits	2,389,426	1,791,295.25	0.00	1,791,295.25	598,130.75	0.00	1,791,295.25	598,130.75	74.97%
1400 - Other Equipment Purchases	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
Total:	**2,700,318**	**2,030,435.52**	**1,500.37**	**2,031,935.89**	**668,382.11**	**0.00**	**2,031,935.89**	**668,382.11**	**75.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,700,318	2,030,435.52	1,500.37	2,031,935.89	668,382.11	0.00	2,031,935.89	668,382.11	75.25%
Total:	**2,700,318**	**2,030,435.52**	**1,500.37**	**2,031,935.89**	**668,382.11**	**0.00**	**2,031,935.89**	**668,382.11**	**75.25%**

State of Alabama

Budget Management Approp Unit Summary
Department: 329 - Physical Fitness Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 171 - Advisory Services

Fund: 0589 - Physical Fitness Commission

Function: 0143 - Physical Education

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,288	2,000.00	0.00	2,000.00	3,288.00	0.00	2,000.00	3,288.00	37.82%
Total:	**5,288**	**2,000.00**	**0.00**	**2,000.00**	**3,288.00**	**0.00**	**2,000.00**	**3,288.00**	**37.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0589 - Physical Fitness Commission	5,288	2,000.00	0.00	2,000.00	3,288.00	0.00	2,000.00	3,288.00	37.82%
Total:	**5,288**	**2,000.00**	**0.00**	**2,000.00**	**3,288.00**	**0.00**	**2,000.00**	**3,288.00**	**37.82%**

State of Alabama

Budget Management Summary
Department: 330 - Office Of Prosecution Services
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,494,270	1,739,004.66	0.00	1,739,004.66	755,265.34	0.00	1,739,004.66	755,265.34	69.72%
0200 - Employee Benefits	845,839	630,453.14	0.00	630,453.14	215,385.86	0.00	630,453.14	215,385.86	74.54%
0300 - Travel-In State	136,000	42,669.98	0.00	42,669.98	93,330.02	0.00	42,669.98	93,330.02	31.37%
0400 - Travel-Out of State	70,000	9,198.36	0.00	9,198.36	60,801.64	0.00	9,198.36	60,801.64	13.14%
0500 - Repairs and Maintenance	68,361	66,717.26	0.00	66,717.26	1,643.74	0.00	66,717.26	1,643.74	97.60%
0600 - Rentals and Leases	121,000	78,404.86	6,964.47	85,369.33	35,630.67	0.00	85,369.33	35,630.67	70.55%
0700 - Utilities and Communication	82,200	30,133.16	5,448.39	35,581.55	46,618.45	0.00	35,581.55	46,618.45	43.29%
0800 - Professional Fees and Services	95,000	51,429.51	136.98	51,566.49	43,433.51	0.00	51,566.49	43,433.51	54.28%
0900 - Supplies, Materials, and Operating	134,000	59,874.14	1,792.30	61,666.44	72,333.56	0.00	61,666.44	72,333.56	46.02%
1000 - Transportation Equipment Operatior	89,000	21,065.69	24,164.57	45,230.26	43,769.74	0.00	45,230.26	43,769.74	50.82%
1100 - Grants and Benefits	3,880,464	2,501,172.05	0.00	2,501,172.05	1,379,291.95	0.00	2,501,172.05	1,379,291.95	64.46%
1300 - Transportation Equipment Purchase	224,166	0.00	224,166.00	224,166.00	0.00	0.00	224,166.00	0.00	100.00%
1400 - Other Equipment Purchases	74,000	29,595.65	73.88	29,669.53	44,330.47	0.00	29,669.53	44,330.47	40.09%
1600 - Miscellaneous	134	133.43	0.00	133.43	0.57	0.00	133.43	0.57	99.57%
Total:	**8,314,434**	**5,259,851.89**	**262,746.59**	**5,522,598.48**	**2,791,835.52**	**0.00**	**5,522,598.48**	**2,791,835.52**	**66.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,803,351	1,281,884.95	129,682.89	1,411,567.84	391,783.16	0.00	1,411,567.84	391,783.16	78.27%
0405 - Office Of Prosecution Services	2,219,083	1,208,846.90	133,063.70	1,341,910.60	877,172.40	0.00	1,341,910.60	877,172.40	60.47%
1093 - Victim Services Fund	600,000	378,000.00	0.00	378,000.00	222,000.00	0.00	378,000.00	222,000.00	63.00%
1822 - Opioid Treatment and Abatement F	3,692,000	2,391,120.04	0.00	2,391,120.04	1,300,879.96	0.00	2,391,120.04	1,300,879.96	64.76%
Total:	**8,314,434**	**5,259,851.89**	**262,746.59**	**5,522,598.48**	**2,791,835.52**	**0.00**	**5,522,598.48**	**2,791,835.52**	**66.42%**

State of Alabama

Budget Management Approp Class Summary
Department: 330 - Office Of Prosecution Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 639 - Prosecution Training Ed & Mana

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,494,270	1,739,004.66	0.00	1,739,004.66	755,265.34	0.00	1,739,004.66	755,265.34	69.72%
0200 - Employee Benefits	845,839	630,453.14	0.00	630,453.14	215,385.86	0.00	630,453.14	215,385.86	74.54%
0300 - Travel-In State	136,000	42,669.98	0.00	42,669.98	93,330.02	0.00	42,669.98	93,330.02	31.37%
0400 - Travel-Out of State	70,000	9,198.36	0.00	9,198.36	60,801.64	0.00	9,198.36	60,801.64	13.14%
0500 - Repairs and Maintenance	68,361	66,717.26	0.00	66,717.26	1,643.74	0.00	66,717.26	1,643.74	97.60%
0600 - Rentals and Leases	121,000	78,404.86	6,964.47	85,369.33	35,630.67	0.00	85,369.33	35,630.67	70.55%
0700 - Utilities and Communication	82,200	30,133.16	5,448.39	35,581.55	46,618.45	0.00	35,581.55	46,618.45	43.29%
0800 - Professional Fees and Services	95,000	51,429.51	136.98	51,566.49	43,433.51	0.00	51,566.49	43,433.51	54.28%
0900 - Supplies, Materials, and Operating	134,000	59,874.14	1,792.30	61,666.44	72,333.56	0.00	61,666.44	72,333.56	46.02%
1000 - Transportation Equipment Operatior	89,000	21,065.69	24,164.57	45,230.26	43,769.74	0.00	45,230.26	43,769.74	50.82%
1100 - Grants and Benefits	3,880,464	2,501,172.05	0.00	2,501,172.05	1,379,291.95	0.00	2,501,172.05	1,379,291.95	64.46%
1300 - Transportation Equipment Purchase	224,166	0.00	224,166.00	224,166.00	0.00	0.00	224,166.00	0.00	100.00%
1400 - Other Equipment Purchases	74,000	29,595.65	73.88	29,669.53	44,330.47	0.00	29,669.53	44,330.47	40.09%
1600 - Miscellaneous	134	133.43	0.00	133.43	0.57	0.00	133.43	0.57	99.57%
Total:	**8,314,434**	**5,259,851.89**	**262,746.59**	**5,522,598.48**	**2,791,835.52**	**0.00**	**5,522,598.48**	**2,791,835.52**	**66.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,803,351	1,281,884.95	129,682.89	1,411,567.84	391,783.16	0.00	1,411,567.84	391,783.16	78.27%
0405 - Office Of Prosecution Services	2,219,083	1,208,846.90	133,063.70	1,341,910.60	877,172.40	0.00	1,341,910.60	877,172.40	60.47%
1093 - Victim Services Fund	600,000	378,000.00	0.00	378,000.00	222,000.00	0.00	378,000.00	222,000.00	63.00%
1822 - Opioid Treatment and Abatement F	3,692,000	2,391,120.04	0.00	2,391,120.04	1,300,879.96	0.00	2,391,120.04	1,300,879.96	64.76%
Total:	**8,314,434**	**5,259,851.89**	**262,746.59**	**5,522,598.48**	**2,791,835.52**	**0.00**	**5,522,598.48**	**2,791,835.52**	**66.42%**

State of Alabama

Budget Management Fund Summary
Department: 330 - Office Of Prosecution Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	959,137	777,046.00	0.00	777,046.00	182,091.00	0.00	777,046.00	182,091.00	81.02%
0200 - Employee Benefits	360,687	267,135.12	0.00	267,135.12	93,551.88	0.00	267,135.12	93,551.88	74.06%
0300 - Travel-In State	50,000	30,627.17	0.00	30,627.17	19,372.83	0.00	30,627.17	19,372.83	61.25%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	17,361	17,360.41	0.00	17,360.41	0.59	0.00	17,360.41	0.59	100.00%
0600 - Rentals and Leases	99,000	64,372.00	0.00	64,372.00	34,628.00	0.00	64,372.00	34,628.00	65.02%
0700 - Utilities and Communication	35,000	21,732.68	0.00	21,732.68	13,267.32	0.00	21,732.68	13,267.32	62.09%
0800 - Professional Fees and Services	30,000	23,705.06	0.00	23,705.06	6,294.94	0.00	23,705.06	6,294.94	79.02%
0900 - Supplies, Materials, and Operating	57,000	44,706.47	216.72	44,923.19	12,076.81	0.00	44,923.19	12,076.81	78.81%
1000 - Transportation Equipment Operatior	21,000	5,773.71	5,226.29	11,000.00	10,000.00	0.00	11,000.00	10,000.00	52.38%
1300 - Transportation Equipment Purchase	124,166	0.00	124,166.00	124,166.00	0.00	0.00	124,166.00	0.00	100.00%
1400 - Other Equipment Purchases	40,000	29,426.33	73.88	29,500.21	10,499.79	0.00	29,500.21	10,499.79	73.75%
Total:	**1,803,351**	**1,281,884.95**	**129,682.89**	**1,411,567.84**	**391,783.16**	**0.00**	**1,411,567.84**	**391,783.16**	**78.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,803,351	1,281,884.95	129,682.89	1,411,567.84	391,783.16	0.00	1,411,567.84	391,783.16	78.27%
Total:	**1,803,351**	**1,281,884.95**	**129,682.89**	**1,411,567.84**	**391,783.16**	**0.00**	**1,411,567.84**	**391,783.16**	**78.27%**

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 0405 - Office Of Prosecution Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,085,073	678,420.86	0.00	678,420.86	406,652.14	0.00	678,420.86	406,652.14	62.52%
0200 - Employee Benefits	335,212	268,855.82	0.00	268,855.82	66,356.18	0.00	268,855.82	66,356.18	80.20%
0300 - Travel-In State	86,000	12,042.81	0.00	12,042.81	73,957.19	0.00	12,042.81	73,957.19	14.00%
0400 - Travel-Out of State	60,000	9,198.36	0.00	9,198.36	50,801.64	0.00	9,198.36	50,801.64	15.33%
0500 - Repairs and Maintenance	51,000	49,356.85	0.00	49,356.85	1,643.15	0.00	49,356.85	1,643.15	96.78%
0600 - Rentals and Leases	22,000	14,032.86	6,964.47	20,997.33	1,002.67	0.00	20,997.33	1,002.67	95.44%
0700 - Utilities and Communication	47,200	8,400.48	5,448.39	13,848.87	33,351.13	0.00	13,848.87	33,351.13	29.34%
0800 - Professional Fees and Services	65,000	27,724.45	136.98	27,861.43	37,138.57	0.00	27,861.43	37,138.57	42.86%
0900 - Supplies, Materials, and Operating	77,000	15,167.67	1,575.58	16,743.25	60,256.75	0.00	16,743.25	60,256.75	21.74%
1000 - Transportation Equipment Operatior	68,000	15,291.98	18,938.28	34,230.26	33,769.74	0.00	34,230.26	33,769.74	50.34%
1100 - Grants and Benefits	188,464	110,052.01	0.00	110,052.01	78,411.99	0.00	110,052.01	78,411.99	58.39%
1300 - Transportation Equipment Purchase	100,000	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100.00%
1400 - Other Equipment Purchases	34,000	169.32	0.00	169.32	33,830.68	0.00	169.32	33,830.68	0.50%
1600 - Miscellaneous	134	133.43	0.00	133.43	0.57	0.00	133.43	0.57	99.57%
Total:	**2,219,083**	**1,208,846.90**	**133,063.70**	**1,341,910.60**	**877,172.40**	**0.00**	**1,341,910.60**	**877,172.40**	**60.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0405 - Office Of Prosecution Services	2,219,083	1,208,846.90	133,063.70	1,341,910.60	877,172.40	0.00	1,341,910.60	877,172.40	60.47%
Total:	**2,219,083**	**1,208,846.90**	**133,063.70**	**1,341,910.60**	**877,172.40**	**0.00**	**1,341,910.60**	**877,172.40**	**60.47%**

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 1093 - Victim Services Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	450,060	283,537.80	0.00	283,537.80	166,522.20	0.00	283,537.80	166,522.20	63.00%
0200 - Employee Benefits	149,940	94,462.20	0.00	94,462.20	55,477.80	0.00	94,462.20	55,477.80	63.00%
Total:	**600,000**	**378,000.00**	**0.00**	**378,000.00**	**222,000.00**	**0.00**	**378,000.00**	**222,000.00**	**63.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1093 - Victim Services Fund	600,000	378,000.00	0.00	378,000.00	222,000.00	0.00	378,000.00	222,000.00	63.00%
Total:	**600,000**	**378,000.00**	**0.00**	**378,000.00**	**222,000.00**	**0.00**	**378,000.00**	**222,000.00**	**63.00%**

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,692,000	2,391,120.04	0.00	2,391,120.04	1,300,879.96	0.00	2,391,120.04	1,300,879.96	64.76%
Total:	**3,692,000**	**2,391,120.04**	**0.00**	**2,391,120.04**	**1,300,879.96**	**0.00**	**2,391,120.04**	**1,300,879.96**	**64.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	3,692,000	2,391,120.04	0.00	2,391,120.04	1,300,879.96	0.00	2,391,120.04	1,300,879.96	64.76%
Total:	**3,692,000**	**2,391,120.04**	**0.00**	**2,391,120.04**	**1,300,879.96**	**0.00**	**2,391,120.04**	**1,300,879.96**	**64.76%**

State of Alabama

Budget Management Function Summary
Department: 330 - Office Of Prosecution Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 0100 - State General Fund **Function: 0737 - Prosecution Training Ed-Mgt**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	959,137	777,046.00	0.00	777,046.00	182,091.00	0.00	777,046.00	182,091.00	81.02%
0200 - Employee Benefits	360,687	267,135.12	0.00	267,135.12	93,551.88	0.00	267,135.12	93,551.88	74.06%
0300 - Travel-In State	50,000	30,627.17	0.00	30,627.17	19,372.83	0.00	30,627.17	19,372.83	61.25%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	17,361	17,360.41	0.00	17,360.41	0.59	0.00	17,360.41	0.59	100.00%
0600 - Rentals and Leases	99,000	64,372.00	0.00	64,372.00	34,628.00	0.00	64,372.00	34,628.00	65.02%
0700 - Utilities and Communication	35,000	21,732.68	0.00	21,732.68	13,267.32	0.00	21,732.68	13,267.32	62.09%
0800 - Professional Fees and Services	30,000	23,705.06	0.00	23,705.06	6,294.94	0.00	23,705.06	6,294.94	79.02%
0900 - Supplies, Materials, and Operating	57,000	44,706.47	216.72	44,923.19	12,076.81	0.00	44,923.19	12,076.81	78.81%
1000 - Transportation Equipment Operatior	21,000	5,773.71	5,226.29	11,000.00	10,000.00	0.00	11,000.00	10,000.00	52.38%
1300 - Transportation Equipment Purchase	124,166	0.00	124,166.00	124,166.00	0.00	0.00	124,166.00	0.00	100.00%
1400 - Other Equipment Purchases	40,000	29,426.33	73.88	29,500.21	10,499.79	0.00	29,500.21	10,499.79	73.75%
Total:	**1,803,351**	**1,281,884.95**	**129,682.89**	**1,411,567.84**	**391,783.16**	**0.00**	**1,411,567.84**	**391,783.16**	**78.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,803,351	1,281,884.95	129,682.89	1,411,567.84	391,783.16	0.00	1,411,567.84	391,783.16	78.27%
Total:	**1,803,351**	**1,281,884.95**	**129,682.89**	**1,411,567.84**	**391,783.16**	**0.00**	**1,411,567.84**	**391,783.16**	**78.27%**

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 0405 - Office Of Prosecution Services Function: 0737 - Prosecution Training Ed-Mgt

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,085,073	678,420.86	0.00	678,420.86	406,652.14	0.00	678,420.86	406,652.14	62.52%
0200 - Employee Benefits	335,212	268,855.82	0.00	268,855.82	66,356.18	0.00	268,855.82	66,356.18	80.20%
0300 - Travel-In State	86,000	12,042.81	0.00	12,042.81	73,957.19	0.00	12,042.81	73,957.19	14.00%
0400 - Travel-Out of State	60,000	9,198.36	0.00	9,198.36	50,801.64	0.00	9,198.36	50,801.64	15.33%
0500 - Repairs and Maintenance	51,000	49,356.85	0.00	49,356.85	1,643.15	0.00	49,356.85	1,643.15	96.78%
0600 - Rentals and Leases	22,000	14,032.86	6,964.47	20,997.33	1,002.67	0.00	20,997.33	1,002.67	95.44%
0700 - Utilities and Communication	47,200	8,400.48	5,448.39	13,848.87	33,351.13	0.00	13,848.87	33,351.13	29.34%
0800 - Professional Fees and Services	65,000	27,724.45	136.98	27,861.43	37,138.57	0.00	27,861.43	37,138.57	42.86%
0900 - Supplies, Materials, and Operating	77,000	15,167.67	1,575.58	16,743.25	60,256.75	0.00	16,743.25	60,256.75	21.74%
1000 - Transportation Equipment Operatior	68,000	15,291.98	18,938.28	34,230.26	33,769.74	0.00	34,230.26	33,769.74	50.34%
1100 - Grants and Benefits	188,464	110,052.01	0.00	110,052.01	78,411.99	0.00	110,052.01	78,411.99	58.39%
1300 - Transportation Equipment Purchase	100,000	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100.00%
1400 - Other Equipment Purchases	34,000	169.32	0.00	169.32	33,830.68	0.00	169.32	33,830.68	0.50%
1600 - Miscellaneous	134	133.43	0.00	133.43	0.57	0.00	133.43	0.57	99.57%
Total:	**2,219,083**	**1,208,846.90**	**133,063.70**	**1,341,910.60**	**877,172.40**	**0.00**	**1,341,910.60**	**877,172.40**	**60.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0405 - Office Of Prosecution Services	2,219,083	1,208,846.90	133,063.70	1,341,910.60	877,172.40	0.00	1,341,910.60	877,172.40	60.47%
Total:	**2,219,083**	**1,208,846.90**	**133,063.70**	**1,341,910.60**	**877,172.40**	**0.00**	**1,341,910.60**	**877,172.40**	**60.47%**

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 1093 - Victim Services Fund

Function: 0737 - Prosecution Training Ed-Mgt

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	450,060	283,537.80	0.00	283,537.80	166,522.20	0.00	283,537.80	166,522.20	63.00%
0200 - Employee Benefits	149,940	94,462.20	0.00	94,462.20	55,477.80	0.00	94,462.20	55,477.80	63.00%
Total:	**600,000**	**378,000.00**	**0.00**	**378,000.00**	**222,000.00**	**0.00**	**378,000.00**	**222,000.00**	**63.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1093 - Victim Services Fund	600,000	378,000.00	0.00	378,000.00	222,000.00	0.00	378,000.00	222,000.00	63.00%
Total:	**600,000**	**378,000.00**	**0.00**	**378,000.00**	**222,000.00**	**0.00**	**378,000.00**	**222,000.00**	**63.00%**

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 0737 - Prosecution Training Ed-Mgt

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,692,000	2,391,120.04	0.00	2,391,120.04	1,300,879.96	0.00	2,391,120.04	1,300,879.96	64.76%
Total:	**3,692,000**	**2,391,120.04**	**0.00**	**2,391,120.04**	**1,300,879.96**	**0.00**	**2,391,120.04**	**1,300,879.96**	**64.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	3,692,000	2,391,120.04	0.00	2,391,120.04	1,300,879.96	0.00	2,391,120.04	1,300,879.96	64.76%
Total:	**3,692,000**	**2,391,120.04**	**0.00**	**2,391,120.04**	**1,300,879.96**	**0.00**	**2,391,120.04**	**1,300,879.96**	**64.76%**

State of Alabama

Budget Management Approp Unit Summary
Department: 330 - Office Of Prosecution Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 0100 - State General Fund

Function: 0737 - Prosecution Training Ed-Mgt

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	959,137	777,046.00	0.00	777,046.00	182,091.00	0.00	777,046.00	182,091.00	81.02%
0200 - Employee Benefits	360,687	267,135.12	0.00	267,135.12	93,551.88	0.00	267,135.12	93,551.88	74.06%
0300 - Travel-In State	50,000	30,627.17	0.00	30,627.17	19,372.83	0.00	30,627.17	19,372.83	61.25%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	17,361	17,360.41	0.00	17,360.41	0.59	0.00	17,360.41	0.59	100.00%
0600 - Rentals and Leases	99,000	64,372.00	0.00	64,372.00	34,628.00	0.00	64,372.00	34,628.00	65.02%
0700 - Utilities and Communication	35,000	21,732.68	0.00	21,732.68	13,267.32	0.00	21,732.68	13,267.32	62.09%
0800 - Professional Fees and Services	30,000	23,705.06	0.00	23,705.06	6,294.94	0.00	23,705.06	6,294.94	79.02%
0900 - Supplies, Materials, and Operating	57,000	44,706.47	216.72	44,923.19	12,076.81	0.00	44,923.19	12,076.81	78.81%
1000 - Transportation Equipment Operatior	21,000	5,773.71	5,226.29	11,000.00	10,000.00	0.00	11,000.00	10,000.00	52.38%
1300 - Transportation Equipment Purchase	124,166	0.00	124,166.00	124,166.00	0.00	0.00	124,166.00	0.00	100.00%
1400 - Other Equipment Purchases	40,000	29,426.33	73.88	29,500.21	10,499.79	0.00	29,500.21	10,499.79	73.75%
Total:	**1,803,351**	**1,281,884.95**	**129,682.89**	**1,411,567.84**	**391,783.16**	**0.00**	**1,411,567.84**	**391,783.16**	**78.27%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,803,351	1,281,884.95	129,682.89	1,411,567.84	391,783.16	0.00	1,411,567.84	391,783.16	78.27%
Total:	**1,803,351**	**1,281,884.95**	**129,682.89**	**1,411,567.84**	**391,783.16**	**0.00**	**1,411,567.84**	**391,783.16**	**78.27%**

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 0405 - Office Of Prosecution Services

Function: 0737 - Prosecution Training Ed-Mgt

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,085,073	678,420.86	0.00	678,420.86	406,652.14	0.00	678,420.86	406,652.14	62.52%
0200 - Employee Benefits	335,212	268,855.82	0.00	268,855.82	66,356.18	0.00	268,855.82	66,356.18	80.20%
0300 - Travel-In State	86,000	12,042.81	0.00	12,042.81	73,957.19	0.00	12,042.81	73,957.19	14.00%
0400 - Travel-Out of State	60,000	9,198.36	0.00	9,198.36	50,801.64	0.00	9,198.36	50,801.64	15.33%
0500 - Repairs and Maintenance	51,000	49,356.85	0.00	49,356.85	1,643.15	0.00	49,356.85	1,643.15	96.78%
0600 - Rentals and Leases	22,000	14,032.86	6,964.47	20,997.33	1,002.67	0.00	20,997.33	1,002.67	95.44%
0700 - Utilities and Communication	47,200	8,400.48	5,448.39	13,848.87	33,351.13	0.00	13,848.87	33,351.13	29.34%
0800 - Professional Fees and Services	65,000	27,724.45	136.98	27,861.43	37,138.57	0.00	27,861.43	37,138.57	42.86%
0900 - Supplies, Materials, and Operating	77,000	15,167.67	1,575.58	16,743.25	60,256.75	0.00	16,743.25	60,256.75	21.74%
1000 - Transportation Equipment Operatior	68,000	15,291.98	18,938.28	34,230.26	33,769.74	0.00	34,230.26	33,769.74	50.34%
1100 - Grants and Benefits	188,464	110,052.01	0.00	110,052.01	78,411.99	0.00	110,052.01	78,411.99	58.39%
1300 - Transportation Equipment Purchase	100,000	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100.00%
1400 - Other Equipment Purchases	34,000	169.32	0.00	169.32	33,830.68	0.00	169.32	33,830.68	0.50%
1600 - Miscellaneous	134	133.43	0.00	133.43	0.57	0.00	133.43	0.57	99.57%
Total:	**2,219,083**	**1,208,846.90**	**133,063.70**	**1,341,910.60**	**877,172.40**	**0.00**	**1,341,910.60**	**877,172.40**	**60.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0405 - Office Of Prosecution Services	2,219,083	1,208,846.90	133,063.70	1,341,910.60	877,172.40	0.00	1,341,910.60	877,172.40	60.47%
Total:	**2,219,083**	**1,208,846.90**	**133,063.70**	**1,341,910.60**	**877,172.40**	**0.00**	**1,341,910.60**	**877,172.40**	**60.47%**

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 1093 - Victim Services Fund

Function: 0737 - Prosecution Training Ed-Mgt

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	450,060	283,537.80	0.00	283,537.80	166,522.20	0.00	283,537.80	166,522.20	63.00%
0200 - Employee Benefits	149,940	94,462.20	0.00	94,462.20	55,477.80	0.00	94,462.20	55,477.80	63.00%
Total:	**600,000**	**378,000.00**	**0.00**	**378,000.00**	**222,000.00**	**0.00**	**378,000.00**	**222,000.00**	**63.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1093 - Victim Services Fund	600,000	378,000.00	0.00	378,000.00	222,000.00	0.00	378,000.00	222,000.00	63.00%
Total:	**600,000**	**378,000.00**	**0.00**	**378,000.00**	**222,000.00**	**0.00**	**378,000.00**	**222,000.00**	**63.00%**

Approp Class: 639 - Prosecution Training Ed & Mana

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 0737 - Prosecution Training Ed-Mgt

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,692,000	2,391,120.04	0.00	2,391,120.04	1,300,879.96	0.00	2,391,120.04	1,300,879.96	64.76%
Total:	**3,692,000**	**2,391,120.04**	**0.00**	**2,391,120.04**	**1,300,879.96**	**0.00**	**2,391,120.04**	**1,300,879.96**	**64.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	3,692,000	2,391,120.04	0.00	2,391,120.04	1,300,879.96	0.00	2,391,120.04	1,300,879.96	64.76%
Total:	**3,692,000**	**2,391,120.04**	**0.00**	**2,391,120.04**	**1,300,879.96**	**0.00**	**2,391,120.04**	**1,300,879.96**	**64.76%**

State of Alabama

Budget Management Summary
Department: 331 - Psychology Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	179,153	131,127.40	0.00	131,127.40	48,025.60	0.00	131,127.40	48,025.60	73.19%
0200 - Employee Benefits	69,796	52,049.11	0.00	52,049.11	17,746.89	0.00	52,049.11	17,746.89	74.57%
0300 - Travel-In State	10,000	4,786.35	0.00	4,786.35	5,213.65	0.00	4,786.35	5,213.65	47.86%
0400 - Travel-Out of State	8,500	8,489.43	0.00	8,489.43	10.57	0.00	8,489.43	10.57	99.88%
0500 - Repairs and Maintenance	1,750	0.00	0.00	0.00	1,750.00	0.00	0.00	1,750.00	0.00%
0600 - Rentals and Leases	41,500	31,812.19	0.00	31,812.19	9,687.81	0.00	31,812.19	9,687.81	76.66%
0700 - Utilities and Communication	7,500	3,238.26	0.00	3,238.26	4,261.74	0.00	3,238.26	4,261.74	43.18%
0800 - Professional Fees and Services	95,774	50,070.55	0.02	50,070.57	45,703.43	0.00	50,070.57	45,703.43	52.28%
0900 - Supplies, Materials, and Operating	11,500	10,282.24	0.00	10,282.24	1,217.76	0.00	10,282.24	1,217.76	89.41%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**425,973**	**291,855.53**	**0.02**	**291,855.55**	**134,117.45**	**0.00**	**291,855.55**	**134,117.45**	**68.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0406 - Bd Of Examiners In Psychology	425,973	291,855.53	0.02	291,855.55	134,117.45	0.00	291,855.55	134,117.45	68.52%
Total:	**425,973**	**291,855.53**	**0.02**	**291,855.55**	**134,117.45**	**0.00**	**291,855.55**	**134,117.45**	**68.52%**

State of Alabama

Budget Management Approp Class Summary
Department: 331 - Psychology Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	179,153	131,127.40	0.00	131,127.40	48,025.60	0.00	131,127.40	48,025.60	73.19%
0200 - Employee Benefits	69,796	52,049.11	0.00	52,049.11	17,746.89	0.00	52,049.11	17,746.89	74.57%
0300 - Travel-In State	10,000	4,786.35	0.00	4,786.35	5,213.65	0.00	4,786.35	5,213.65	47.86%
0400 - Travel-Out of State	8,500	8,489.43	0.00	8,489.43	10.57	0.00	8,489.43	10.57	99.88%
0500 - Repairs and Maintenance	1,750	0.00	0.00	0.00	1,750.00	0.00	0.00	1,750.00	0.00%
0600 - Rentals and Leases	41,500	31,812.19	0.00	31,812.19	9,687.81	0.00	31,812.19	9,687.81	76.66%
0700 - Utilities and Communication	7,500	3,238.26	0.00	3,238.26	4,261.74	0.00	3,238.26	4,261.74	43.18%
0800 - Professional Fees and Services	95,774	50,070.55	0.02	50,070.57	45,703.43	0.00	50,070.57	45,703.43	52.28%
0900 - Supplies, Materials, and Operating	11,500	10,282.24	0.00	10,282.24	1,217.76	0.00	10,282.24	1,217.76	89.41%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**425,973**	**291,855.53**	**0.02**	**291,855.55**	**134,117.45**	**0.00**	**291,855.55**	**134,117.45**	**68.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0406 - Bd Of Examiners In Psychology	425,973	291,855.53	0.02	291,855.55	134,117.45	0.00	291,855.55	134,117.45	68.52%
Total:	**425,973**	**291,855.53**	**0.02**	**291,855.55**	**134,117.45**	**0.00**	**291,855.55**	**134,117.45**	**68.52%**

State of Alabama

Budget Management Fund Summary
Department: 331 - Psychology Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0406 - Bd Of Examiners In Psychology

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	179,153	131,127.40	0.00	131,127.40	48,025.60	0.00	131,127.40	48,025.60	73.19%
0200 - Employee Benefits	69,796	52,049.11	0.00	52,049.11	17,746.89	0.00	52,049.11	17,746.89	74.57%
0300 - Travel-In State	10,000	4,786.35	0.00	4,786.35	5,213.65	0.00	4,786.35	5,213.65	47.86%
0400 - Travel-Out of State	8,500	8,489.43	0.00	8,489.43	10.57	0.00	8,489.43	10.57	99.88%
0500 - Repairs and Maintenance	1,750	0.00	0.00	0.00	1,750.00	0.00	0.00	1,750.00	0.00%
0600 - Rentals and Leases	41,500	31,812.19	0.00	31,812.19	9,687.81	0.00	31,812.19	9,687.81	76.66%
0700 - Utilities and Communication	7,500	3,238.26	0.00	3,238.26	4,261.74	0.00	3,238.26	4,261.74	43.18%
0800 - Professional Fees and Services	95,774	50,070.55	0.02	50,070.57	45,703.43	0.00	50,070.57	45,703.43	52.28%
0900 - Supplies, Materials, and Operating	11,500	10,282.24	0.00	10,282.24	1,217.76	0.00	10,282.24	1,217.76	89.41%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**425,973**	**291,855.53**	**0.02**	**291,855.55**	**134,117.45**	**0.00**	**291,855.55**	**134,117.45**	**68.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0406 - Bd Of Examiners In Psychology	425,973	291,855.53	0.02	291,855.55	134,117.45	0.00	291,855.55	134,117.45	68.52%
Total:	**425,973**	**291,855.53**	**0.02**	**291,855.55**	**134,117.45**	**0.00**	**291,855.55**	**134,117.45**	**68.52%**

State of Alabama

Budget Management Function Summary
Department: 331 - Psychology Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0406 - Bd Of Examiners In Psychology **Function: 0455 - Licensure and Regulation of Psyc**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	179,153	131,127.40	0.00	131,127.40	48,025.60	0.00	131,127.40	48,025.60	73.19%
0200 - Employee Benefits	69,796	52,049.11	0.00	52,049.11	17,746.89	0.00	52,049.11	17,746.89	74.57%
0300 - Travel-In State	10,000	4,786.35	0.00	4,786.35	5,213.65	0.00	4,786.35	5,213.65	47.86%
0400 - Travel-Out of State	8,500	8,489.43	0.00	8,489.43	10.57	0.00	8,489.43	10.57	99.88%
0500 - Repairs and Maintenance	1,750	0.00	0.00	0.00	1,750.00	0.00	0.00	1,750.00	0.00%
0600 - Rentals and Leases	41,500	31,812.19	0.00	31,812.19	9,687.81	0.00	31,812.19	9,687.81	76.66%
0700 - Utilities and Communication	7,500	3,238.26	0.00	3,238.26	4,261.74	0.00	3,238.26	4,261.74	43.18%
0800 - Professional Fees and Services	95,774	50,070.55	0.02	50,070.57	45,703.43	0.00	50,070.57	45,703.43	52.28%
0900 - Supplies, Materials, and Operating	11,500	10,282.24	0.00	10,282.24	1,217.76	0.00	10,282.24	1,217.76	89.41%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**425,973**	**291,855.53**	**0.02**	**291,855.55**	**134,117.45**	**0.00**	**291,855.55**	**134,117.45**	**68.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0406 - Bd Of Examiners In Psychology	425,973	291,855.53	0.02	291,855.55	134,117.45	0.00	291,855.55	134,117.45	68.52%
Total:	**425,973**	**291,855.53**	**0.02**	**291,855.55**	**134,117.45**	**0.00**	**291,855.55**	**134,117.45**	**68.52%**

State of Alabama

Budget Management Approp Unit Summary
Department: 331 - Psychology Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0406 - Bd Of Examiners In Psychology

Function: 0455 - Licensure and Regulation of Psyc

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	179,153	131,127.40	0.00	131,127.40	48,025.60	0.00	131,127.40	48,025.60	73.19%
0200 - Employee Benefits	69,796	52,049.11	0.00	52,049.11	17,746.89	0.00	52,049.11	17,746.89	74.57%
0300 - Travel-In State	10,000	4,786.35	0.00	4,786.35	5,213.65	0.00	4,786.35	5,213.65	47.86%
0400 - Travel-Out of State	8,500	8,489.43	0.00	8,489.43	10.57	0.00	8,489.43	10.57	99.88%
0500 - Repairs and Maintenance	1,750	0.00	0.00	0.00	1,750.00	0.00	0.00	1,750.00	0.00%
0600 - Rentals and Leases	41,500	31,812.19	0.00	31,812.19	9,687.81	0.00	31,812.19	9,687.81	76.66%
0700 - Utilities and Communication	7,500	3,238.26	0.00	3,238.26	4,261.74	0.00	3,238.26	4,261.74	43.18%
0800 - Professional Fees and Services	95,774	50,070.55	0.02	50,070.57	45,703.43	0.00	50,070.57	45,703.43	52.28%
0900 - Supplies, Materials, and Operating	11,500	10,282.24	0.00	10,282.24	1,217.76	0.00	10,282.24	1,217.76	89.41%
1100 - Grants and Benefits	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**425,973**	**291,855.53**	**0.02**	**291,855.55**	**134,117.45**	**0.00**	**291,855.55**	**134,117.45**	**68.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0406 - Bd Of Examiners In Psychology	425,973	291,855.53	0.02	291,855.55	134,117.45	0.00	291,855.55	134,117.45	68.52%
Total:	**425,973**	**291,855.53**	**0.02**	**291,855.55**	**134,117.45**	**0.00**	**291,855.55**	**134,117.45**	**68.52%**

State of Alabama

Budget Management Summary
Department: 332 - Tourism
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,273,411	2,797,131.27	0.00	2,797,131.27	1,476,279.73	0.00	2,797,131.27	1,476,279.73	65.45%
0200 - Employee Benefits	1,994,039	1,310,652.37	0.00	1,310,652.37	683,386.63	0.00	1,310,652.37	683,386.63	65.73%
0300 - Travel-In State	120,000	63,679.93	0.00	63,679.93	56,320.07	0.00	63,679.93	56,320.07	53.07%
0400 - Travel-Out of State	190,000	176,219.75	0.00	176,219.75	13,780.25	0.00	176,219.75	13,780.25	92.75%
0500 - Repairs and Maintenance	30,000	518.51	0.00	518.51	29,481.49	0.00	518.51	29,481.49	1.73%
0600 - Rentals and Leases	900,000	725,529.34	26,408.18	751,937.52	148,062.48	0.00	751,937.52	148,062.48	83.55%
0700 - Utilities and Communication	180,000	145,214.75	11,934.52	157,149.27	22,850.73	0.00	157,149.27	22,850.73	87.31%
0800 - Professional Fees and Services	14,500,000	8,412,735.43	126,067.30	8,538,802.73	5,961,197.27	0.00	8,538,802.73	5,961,197.27	58.89%
0900 - Supplies, Materials, and Operating	1,300,000	900,666.68	86,056.54	986,723.22	313,276.78	0.00	986,723.22	313,276.78	75.90%
1000 - Transportation Equipment Operatior	40,000	14,690.47	0.00	14,690.47	25,309.53	0.00	14,690.47	25,309.53	36.73%
1100 - Grants and Benefits	21,099,222	12,537,136.17	0.00	12,537,136.17	8,562,085.83	0.00	12,537,136.17	8,562,085.83	59.42%
1300 - Transportation Equipment Purchase	39,000	38,439.00	0.00	38,439.00	561.00	0.00	38,439.00	561.00	98.56%
1400 - Other Equipment Purchases	61,000	13,615.74	1,290.35	14,906.09	46,093.91	0.00	14,906.09	46,093.91	24.44%
1600 - Miscellaneous	3,000,000	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	100.00%
Total:	**47,726,672**	**30,136,229.41**	**251,756.89**	**30,387,986.30**	**17,338,685.70**	**0.00**	**30,387,986.30**	**17,338,685.70**	**63.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,587,889	7,566,502.75	0.00	7,566,502.75	3,021,386.25	0.00	7,566,502.75	3,021,386.25	71.46%
0407 - Bureau Of Tourism & Travel	37,138,783	22,569,726.66	251,756.89	22,821,483.55	14,317,299.45	0.00	22,821,483.55	14,317,299.45	61.45%
Total:	**47,726,672**	**30,136,229.41**	**251,756.89**	**30,387,986.30**	**17,338,685.70**	**0.00**	**30,387,986.30**	**17,338,685.70**	**63.67%**

State of Alabama

Budget Management Approp Class Summary
Department: 332 - Tourism
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 321 - Tourism And Travel Promotion

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,273,411	2,797,131.27	0.00	2,797,131.27	1,476,279.73	0.00	2,797,131.27	1,476,279.73	65.45%
0200 - Employee Benefits	1,994,039	1,310,652.37	0.00	1,310,652.37	683,386.63	0.00	1,310,652.37	683,386.63	65.73%
0300 - Travel-In State	120,000	63,679.93	0.00	63,679.93	56,320.07	0.00	63,679.93	56,320.07	53.07%
0400 - Travel-Out of State	190,000	176,219.75	0.00	176,219.75	13,780.25	0.00	176,219.75	13,780.25	92.75%
0500 - Repairs and Maintenance	30,000	518.51	0.00	518.51	29,481.49	0.00	518.51	29,481.49	1.73%
0600 - Rentals and Leases	900,000	725,529.34	26,408.18	751,937.52	148,062.48	0.00	751,937.52	148,062.48	83.55%
0700 - Utilities and Communication	180,000	145,214.75	11,934.52	157,149.27	22,850.73	0.00	157,149.27	22,850.73	87.31%
0800 - Professional Fees and Services	14,500,000	8,412,735.43	126,067.30	8,538,802.73	5,961,197.27	0.00	8,538,802.73	5,961,197.27	58.89%
0900 - Supplies, Materials, and Operating	1,300,000	900,666.68	86,056.54	986,723.22	313,276.78	0.00	986,723.22	313,276.78	75.90%
1000 - Transportation Equipment Operatior	40,000	14,690.47	0.00	14,690.47	25,309.53	0.00	14,690.47	25,309.53	36.73%
1100 - Grants and Benefits	21,099,222	12,537,136.17	0.00	12,537,136.17	8,562,085.83	0.00	12,537,136.17	8,562,085.83	59.42%
1300 - Transportation Equipment Purchase	39,000	38,439.00	0.00	38,439.00	561.00	0.00	38,439.00	561.00	98.56%
1400 - Other Equipment Purchases	61,000	13,615.74	1,290.35	14,906.09	46,093.91	0.00	14,906.09	46,093.91	24.44%
1600 - Miscellaneous	3,000,000	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	100.00%
Total:	**47,726,672**	**30,136,229.41**	**251,756.89**	**30,387,986.30**	**17,338,685.70**	**0.00**	**30,387,986.30**	**17,338,685.70**	**63.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,587,889	7,566,502.75	0.00	7,566,502.75	3,021,386.25	0.00	7,566,502.75	3,021,386.25	71.46%
0407 - Bureau Of Tourism & Travel	37,138,783	22,569,726.66	251,756.89	22,821,483.55	14,317,299.45	0.00	22,821,483.55	14,317,299.45	61.45%
Total:	**47,726,672**	**30,136,229.41**	**251,756.89**	**30,387,986.30**	**17,338,685.70**	**0.00**	**30,387,986.30**	**17,338,685.70**	**63.67%**

State of Alabama

Budget Management Fund Summary
Department: 332 - Tourism
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 321 - Tourism And Travel Promotion

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,587,889	7,566,502.75	0.00	7,566,502.75	3,021,386.25	0.00	7,566,502.75	3,021,386.25	71.46%
Total:	**10,587,889**	**7,566,502.75**	**0.00**	**7,566,502.75**	**3,021,386.25**	**0.00**	**7,566,502.75**	**3,021,386.25**	**71.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,587,889	7,566,502.75	0.00	7,566,502.75	3,021,386.25	0.00	7,566,502.75	3,021,386.25	71.46%
Total:	**10,587,889**	**7,566,502.75**	**0.00**	**7,566,502.75**	**3,021,386.25**	**0.00**	**7,566,502.75**	**3,021,386.25**	**71.46%**

State of Alabama

Budget Management Fund Summary
Department: 332 - Tourism
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 321 - Tourism And Travel Promotion

Fund: 0407 - Bureau Of Tourism & Travel

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,273,411	2,797,131.27	0.00	2,797,131.27	1,476,279.73	0.00	2,797,131.27	1,476,279.73	65.45%
0200 - Employee Benefits	1,994,039	1,310,652.37	0.00	1,310,652.37	683,386.63	0.00	1,310,652.37	683,386.63	65.73%
0300 - Travel-In State	120,000	63,679.93	0.00	63,679.93	56,320.07	0.00	63,679.93	56,320.07	53.07%
0400 - Travel-Out of State	190,000	176,219.75	0.00	176,219.75	13,780.25	0.00	176,219.75	13,780.25	92.75%
0500 - Repairs and Maintenance	30,000	518.51	0.00	518.51	29,481.49	0.00	518.51	29,481.49	1.73%
0600 - Rentals and Leases	900,000	725,529.34	26,408.18	751,937.52	148,062.48	0.00	751,937.52	148,062.48	83.55%
0700 - Utilities and Communication	180,000	145,214.75	11,934.52	157,149.27	22,850.73	0.00	157,149.27	22,850.73	87.31%
0800 - Professional Fees and Services	14,500,000	8,412,735.43	126,067.30	8,538,802.73	5,961,197.27	0.00	8,538,802.73	5,961,197.27	58.89%
0900 - Supplies, Materials, and Operating	1,300,000	900,666.68	86,056.54	986,723.22	313,276.78	0.00	986,723.22	313,276.78	75.90%
1000 - Transportation Equipment Operatior	40,000	14,690.47	0.00	14,690.47	25,309.53	0.00	14,690.47	25,309.53	36.73%
1100 - Grants and Benefits	10,511,333	4,970,633.42	0.00	4,970,633.42	5,540,699.58	0.00	4,970,633.42	5,540,699.58	47.29%
1300 - Transportation Equipment Purchase	39,000	38,439.00	0.00	38,439.00	561.00	0.00	38,439.00	561.00	98.56%
1400 - Other Equipment Purchases	61,000	13,615.74	1,290.35	14,906.09	46,093.91	0.00	14,906.09	46,093.91	24.44%
1600 - Miscellaneous	3,000,000	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	100.00%
Total:	**37,138,783**	**22,569,726.66**	**251,756.89**	**22,821,483.55**	**14,317,299.45**	**0.00**	**22,821,483.55**	**14,317,299.45**	**61.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0407 - Bureau Of Tourism & Travel	37,138,783	22,569,726.66	251,756.89	22,821,483.55	14,317,299.45	0.00	22,821,483.55	14,317,299.45	61.45%
Total:	**37,138,783**	**22,569,726.66**	**251,756.89**	**22,821,483.55**	**14,317,299.45**	**0.00**	**22,821,483.55**	**14,317,299.45**	**61.45%**

State of Alabama

Budget Management Function Summary
Department: 332 - Tourism
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 321 - Tourism And Travel Promotion

Fund: 0100 - State General Fund **Function: 0166 - Tourism and Travel**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,587,889	7,566,502.75	0.00	7,566,502.75	3,021,386.25	0.00	7,566,502.75	3,021,386.25	71.46%
Total:	**10,587,889**	**7,566,502.75**	**0.00**	**7,566,502.75**	**3,021,386.25**	**0.00**	**7,566,502.75**	**3,021,386.25**	**71.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,587,889	7,566,502.75	0.00	7,566,502.75	3,021,386.25	0.00	7,566,502.75	3,021,386.25	71.46%
Total:	**10,587,889**	**7,566,502.75**	**0.00**	**7,566,502.75**	**3,021,386.25**	**0.00**	**7,566,502.75**	**3,021,386.25**	**71.46%**

State of Alabama

Budget Management Function Summary
Department: 332 - Tourism
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 321 - Tourism And Travel Promotion

Fund: 0407 - Bureau Of Tourism & Travel

Function: 0166 - Tourism and Travel

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,273,411	2,797,131.27	0.00	2,797,131.27	1,476,279.73	0.00	2,797,131.27	1,476,279.73	65.45%
0200 - Employee Benefits	1,994,039	1,310,652.37	0.00	1,310,652.37	683,386.63	0.00	1,310,652.37	683,386.63	65.73%
0300 - Travel-In State	120,000	63,679.93	0.00	63,679.93	56,320.07	0.00	63,679.93	56,320.07	53.07%
0400 - Travel-Out of State	190,000	176,219.75	0.00	176,219.75	13,780.25	0.00	176,219.75	13,780.25	92.75%
0500 - Repairs and Maintenance	30,000	518.51	0.00	518.51	29,481.49	0.00	518.51	29,481.49	1.73%
0600 - Rentals and Leases	900,000	725,529.34	26,408.18	751,937.52	148,062.48	0.00	751,937.52	148,062.48	83.55%
0700 - Utilities and Communication	180,000	145,214.75	11,934.52	157,149.27	22,850.73	0.00	157,149.27	22,850.73	87.31%
0800 - Professional Fees and Services	14,500,000	8,412,735.43	126,067.30	8,538,802.73	5,961,197.27	0.00	8,538,802.73	5,961,197.27	58.89%
0900 - Supplies, Materials, and Operating	1,300,000	900,666.68	86,056.54	986,723.22	313,276.78	0.00	986,723.22	313,276.78	75.90%
1000 - Transportation Equipment Operatior	40,000	14,690.47	0.00	14,690.47	25,309.53	0.00	14,690.47	25,309.53	36.73%
1100 - Grants and Benefits	10,511,333	4,970,633.42	0.00	4,970,633.42	5,540,699.58	0.00	4,970,633.42	5,540,699.58	47.29%
1300 - Transportation Equipment Purchase	39,000	38,439.00	0.00	38,439.00	561.00	0.00	38,439.00	561.00	98.56%
1400 - Other Equipment Purchases	61,000	13,615.74	1,290.35	14,906.09	46,093.91	0.00	14,906.09	46,093.91	24.44%
1600 - Miscellaneous	3,000,000	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	100.00%
Total:	**37,138,783**	**22,569,726.66**	**251,756.89**	**22,821,483.55**	**14,317,299.45**	**0.00**	**22,821,483.55**	**14,317,299.45**	**61.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0407 - Bureau Of Tourism & Travel	37,138,783	22,569,726.66	251,756.89	22,821,483.55	14,317,299.45	0.00	22,821,483.55	14,317,299.45	61.45%
Total:	**37,138,783**	**22,569,726.66**	**251,756.89**	**22,821,483.55**	**14,317,299.45**	**0.00**	**22,821,483.55**	**14,317,299.45**	**61.45%**

State of Alabama

Budget Management Approp Unit Summary
Department: 332 - Tourism
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 321 - Tourism And Travel Promotion

Fund: 0100 - State General Fund

Function: 0166 - Tourism and Travel

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,587,889	7,566,502.75	0.00	7,566,502.75	3,021,386.25	0.00	7,566,502.75	3,021,386.25	71.46%
Total:	**10,587,889**	**7,566,502.75**	**0.00**	**7,566,502.75**	**3,021,386.25**	**0.00**	**7,566,502.75**	**3,021,386.25**	**71.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	10,587,889	7,566,502.75	0.00	7,566,502.75	3,021,386.25	0.00	7,566,502.75	3,021,386.25	71.46%
Total:	**10,587,889**	**7,566,502.75**	**0.00**	**7,566,502.75**	**3,021,386.25**	**0.00**	**7,566,502.75**	**3,021,386.25**	**71.46%**

Approp Class: 321 - Tourism And Travel Promotion

Fund: 0407 - Bureau Of Tourism & Travel

Function: 0166 - Tourism and Travel

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	4,273,411	2,797,131.27	0.00	2,797,131.27	1,476,279.73	0.00	2,797,131.27	1,476,279.73	65.45%
0200 - Employee Benefits	1,994,039	1,310,652.37	0.00	1,310,652.37	683,386.63	0.00	1,310,652.37	683,386.63	65.73%
0300 - Travel-In State	120,000	63,679.93	0.00	63,679.93	56,320.07	0.00	63,679.93	56,320.07	53.07%
0400 - Travel-Out of State	190,000	176,219.75	0.00	176,219.75	13,780.25	0.00	176,219.75	13,780.25	92.75%
0500 - Repairs and Maintenance	30,000	518.51	0.00	518.51	29,481.49	0.00	518.51	29,481.49	1.73%
0600 - Rentals and Leases	900,000	725,529.34	26,408.18	751,937.52	148,062.48	0.00	751,937.52	148,062.48	83.55%
0700 - Utilities and Communication	180,000	145,214.75	11,934.52	157,149.27	22,850.73	0.00	157,149.27	22,850.73	87.31%
0800 - Professional Fees and Services	14,500,000	8,412,735.43	126,067.30	8,538,802.73	5,961,197.27	0.00	8,538,802.73	5,961,197.27	58.89%
0900 - Supplies, Materials, and Operating	1,300,000	900,666.68	86,056.54	986,723.22	313,276.78	0.00	986,723.22	313,276.78	75.90%
1000 - Transportation Equipment Operatior	40,000	14,690.47	0.00	14,690.47	25,309.53	0.00	14,690.47	25,309.53	36.73%
1100 - Grants and Benefits	10,511,333	4,970,633.42	0.00	4,970,633.42	5,540,699.58	0.00	4,970,633.42	5,540,699.58	47.29%
1300 - Transportation Equipment Purchase	39,000	38,439.00	0.00	38,439.00	561.00	0.00	38,439.00	561.00	98.56%
1400 - Other Equipment Purchases	61,000	13,615.74	1,290.35	14,906.09	46,093.91	0.00	14,906.09	46,093.91	24.44%
1600 - Miscellaneous	3,000,000	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	100.00%
Total:	**37,138,783**	**22,569,726.66**	**251,756.89**	**22,821,483.55**	**14,317,299.45**	**0.00**	**22,821,483.55**	**14,317,299.45**	**61.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0407 - Bureau Of Tourism & Travel	37,138,783	22,569,726.66	251,756.89	22,821,483.55	14,317,299.45	0.00	22,821,483.55	14,317,299.45	61.45%
Total:	**37,138,783**	**22,569,726.66**	**251,756.89**	**22,821,483.55**	**14,317,299.45**	**0.00**	**22,821,483.55**	**14,317,299.45**	**61.45%**

Approp Class: 321 - Tourism And Travel Promotion

State of Alabama

Budget Management Summary
Department: 333 - Real Estate Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,202,274	2,267,015.03	0.00	2,267,015.03	935,258.97	0.00	2,267,015.03	935,258.97	70.79%
0200 - Employee Benefits	1,216,910	917,746.05	0.00	917,746.05	299,163.95	0.00	917,746.05	299,163.95	75.42%
0300 - Travel-In State	63,992	27,714.30	0.00	27,714.30	36,277.70	0.00	27,714.30	36,277.70	43.31%
0400 - Travel-Out of State	80,000	24,542.36	0.00	24,542.36	55,457.64	0.00	24,542.36	55,457.64	30.68%
0500 - Repairs and Maintenance	476,247	227,487.45	1,787.36	229,274.81	246,972.19	0.00	229,274.81	246,972.19	48.14%
0600 - Rentals and Leases	30,000	13,124.81	7,973.85	21,098.66	8,901.34	0.00	21,098.66	8,901.34	70.33%
0700 - Utilities and Communication	140,000	45,191.70	2,366.07	47,557.77	92,442.23	0.00	47,557.77	92,442.23	33.97%
0800 - Professional Fees and Services	361,000	172,110.47	17,191.51	189,301.98	171,698.02	0.00	189,301.98	171,698.02	52.44%
0900 - Supplies, Materials, and Operating	172,700	72,544.82	17,797.77	90,342.59	82,357.41	0.00	90,342.59	82,357.41	52.31%
1000 - Transportation Equipment Operatior	20,000	2,783.21	1,857.93	4,641.14	15,358.86	0.00	4,641.14	15,358.86	23.21%
1100 - Grants and Benefits	210,000	0.00	0.00	0.00	210,000.00	0.00	0.00	210,000.00	0.00%
1300 - Transportation Equipment Purchase	110,000	56,206.98	0.00	56,206.98	53,793.02	0.00	56,206.98	53,793.02	51.10%
1400 - Other Equipment Purchases	150,000	28,668.65	0.00	28,668.65	121,331.35	0.00	28,668.65	121,331.35	19.11%
Total:	**6,233,123**	**3,855,135.83**	**48,974.49**	**3,904,110.32**	**2,329,012.68**	**0.00**	**3,904,110.32**	**2,329,012.68**	**62.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0371 - Real Estate Commission Fund	6,033,123	3,855,135.83	48,974.49	3,904,110.32	2,129,012.68	0.00	3,904,110.32	2,129,012.68	64.71%
0372 - Real Estate Recovery Fund	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**6,233,123**	**3,855,135.83**	**48,974.49**	**3,904,110.32**	**2,329,012.68**	**0.00**	**3,904,110.32**	**2,329,012.68**	**62.63%**

State of Alabama

Budget Management Approp Class Summary
Department: 333 - Real Estate Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,202,274	2,267,015.03	0.00	2,267,015.03	935,258.97	0.00	2,267,015.03	935,258.97	70.79%
0200 - Employee Benefits	1,216,910	917,746.05	0.00	917,746.05	299,163.95	0.00	917,746.05	299,163.95	75.42%
0300 - Travel-In State	63,992	27,714.30	0.00	27,714.30	36,277.70	0.00	27,714.30	36,277.70	43.31%
0400 - Travel-Out of State	80,000	24,542.36	0.00	24,542.36	55,457.64	0.00	24,542.36	55,457.64	30.68%
0500 - Repairs and Maintenance	476,247	227,487.45	1,787.36	229,274.81	246,972.19	0.00	229,274.81	246,972.19	48.14%
0600 - Rentals and Leases	30,000	13,124.81	7,973.85	21,098.66	8,901.34	0.00	21,098.66	8,901.34	70.33%
0700 - Utilities and Communication	140,000	45,191.70	2,366.07	47,557.77	92,442.23	0.00	47,557.77	92,442.23	33.97%
0800 - Professional Fees and Services	361,000	172,110.47	17,191.51	189,301.98	171,698.02	0.00	189,301.98	171,698.02	52.44%
0900 - Supplies, Materials, and Operating	172,700	72,544.82	17,797.77	90,342.59	82,357.41	0.00	90,342.59	82,357.41	52.31%
1000 - Transportation Equipment Operatior	20,000	2,783.21	1,857.93	4,641.14	15,358.86	0.00	4,641.14	15,358.86	23.21%
1100 - Grants and Benefits	210,000	0.00	0.00	0.00	210,000.00	0.00	0.00	210,000.00	0.00%
1300 - Transportation Equipment Purchase	110,000	56,206.98	0.00	56,206.98	53,793.02	0.00	56,206.98	53,793.02	51.10%
1400 - Other Equipment Purchases	150,000	28,668.65	0.00	28,668.65	121,331.35	0.00	28,668.65	121,331.35	19.11%
Total:	**6,233,123**	**3,855,135.83**	**48,974.49**	**3,904,110.32**	**2,329,012.68**	**0.00**	**3,904,110.32**	**2,329,012.68**	**62.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0371 - Real Estate Commission Fund	6,033,123	3,855,135.83	48,974.49	3,904,110.32	2,129,012.68	0.00	3,904,110.32	2,129,012.68	64.71%
0372 - Real Estate Recovery Fund	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**6,233,123**	**3,855,135.83**	**48,974.49**	**3,904,110.32**	**2,329,012.68**	**0.00**	**3,904,110.32**	**2,329,012.68**	**62.63%**

State of Alabama

Budget Management Fund Summary
Department: 333 - Real Estate Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0371 - Real Estate Commission Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,202,274	2,267,015.03	0.00	2,267,015.03	935,258.97	0.00	2,267,015.03	935,258.97	70.79%
0200 - Employee Benefits	1,216,910	917,746.05	0.00	917,746.05	299,163.95	0.00	917,746.05	299,163.95	75.42%
0300 - Travel-In State	63,992	27,714.30	0.00	27,714.30	36,277.70	0.00	27,714.30	36,277.70	43.31%
0400 - Travel-Out of State	80,000	24,542.36	0.00	24,542.36	55,457.64	0.00	24,542.36	55,457.64	30.68%
0500 - Repairs and Maintenance	476,247	227,487.45	1,787.36	229,274.81	246,972.19	0.00	229,274.81	246,972.19	48.14%
0600 - Rentals and Leases	30,000	13,124.81	7,973.85	21,098.66	8,901.34	0.00	21,098.66	8,901.34	70.33%
0700 - Utilities and Communication	140,000	45,191.70	2,366.07	47,557.77	92,442.23	0.00	47,557.77	92,442.23	33.97%
0800 - Professional Fees and Services	361,000	172,110.47	17,191.51	189,301.98	171,698.02	0.00	189,301.98	171,698.02	52.44%
0900 - Supplies, Materials, and Operating	172,700	72,544.82	17,797.77	90,342.59	82,357.41	0.00	90,342.59	82,357.41	52.31%
1000 - Transportation Equipment Operatior	20,000	2,783.21	1,857.93	4,641.14	15,358.86	0.00	4,641.14	15,358.86	23.21%
1100 - Grants and Benefits	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1300 - Transportation Equipment Purchase	110,000	56,206.98	0.00	56,206.98	53,793.02	0.00	56,206.98	53,793.02	51.10%
1400 - Other Equipment Purchases	150,000	28,668.65	0.00	28,668.65	121,331.35	0.00	28,668.65	121,331.35	19.11%
Total:	**6,033,123**	**3,855,135.83**	**48,974.49**	**3,904,110.32**	**2,129,012.68**	**0.00**	**3,904,110.32**	**2,129,012.68**	**64.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0371 - Real Estate Commission Fund	6,033,123	3,855,135.83	48,974.49	3,904,110.32	2,129,012.68	0.00	3,904,110.32	2,129,012.68	64.71%
Total:	**6,033,123**	**3,855,135.83**	**48,974.49**	**3,904,110.32**	**2,129,012.68**	**0.00**	**3,904,110.32**	**2,129,012.68**	**64.71%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0372 - Real Estate Recovery Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**200,000**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0372 - Real Estate Recovery Fund	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**200,000**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 333 - Real Estate Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0371 - Real Estate Commission Fund

Function: 0459 - LicandReg of Re Broks,Salesman,

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,202,274	2,267,015.03	0.00	2,267,015.03	935,258.97	0.00	2,267,015.03	935,258.97	70.79%
0200 - Employee Benefits	1,216,910	917,746.05	0.00	917,746.05	299,163.95	0.00	917,746.05	299,163.95	75.42%
0300 - Travel-In State	63,992	27,714.30	0.00	27,714.30	36,277.70	0.00	27,714.30	36,277.70	43.31%
0400 - Travel-Out of State	80,000	24,542.36	0.00	24,542.36	55,457.64	0.00	24,542.36	55,457.64	30.68%
0500 - Repairs and Maintenance	476,247	227,487.45	1,787.36	229,274.81	246,972.19	0.00	229,274.81	246,972.19	48.14%
0600 - Rentals and Leases	30,000	13,124.81	7,973.85	21,098.66	8,901.34	0.00	21,098.66	8,901.34	70.33%
0700 - Utilities and Communication	140,000	45,191.70	2,366.07	47,557.77	92,442.23	0.00	47,557.77	92,442.23	33.97%
0800 - Professional Fees and Services	361,000	172,110.47	17,191.51	189,301.98	171,698.02	0.00	189,301.98	171,698.02	52.44%
0900 - Supplies, Materials, and Operating	172,700	72,544.82	17,797.77	90,342.59	82,357.41	0.00	90,342.59	82,357.41	52.31%
1000 - Transportation Equipment Operatior	20,000	2,783.21	1,857.93	4,641.14	15,358.86	0.00	4,641.14	15,358.86	23.21%
1100 - Grants and Benefits	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1300 - Transportation Equipment Purchase	110,000	56,206.98	0.00	56,206.98	53,793.02	0.00	56,206.98	53,793.02	51.10%
1400 - Other Equipment Purchases	150,000	28,668.65	0.00	28,668.65	121,331.35	0.00	28,668.65	121,331.35	19.11%
Total:	**6,033,123**	**3,855,135.83**	**48,974.49**	**3,904,110.32**	**2,129,012.68**	**0.00**	**3,904,110.32**	**2,129,012.68**	**64.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0371 - Real Estate Commission Fund	6,033,123	3,855,135.83	48,974.49	3,904,110.32	2,129,012.68	0.00	3,904,110.32	2,129,012.68	64.71%
Total:	**6,033,123**	**3,855,135.83**	**48,974.49**	**3,904,110.32**	**2,129,012.68**	**0.00**	**3,904,110.32**	**2,129,012.68**	**64.71%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0372 - Real Estate Recovery Fund

Function: 0459 - LicandReg of Re Broks,Salesman,

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**200,000**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0372 - Real Estate Recovery Fund	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**200,000**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 333 - Real Estate Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0371 - Real Estate Commission Fund

Function: 0459 - LicandReg of Re Broks,Salesman,

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,202,274	2,267,015.03	0.00	2,267,015.03	935,258.97	0.00	2,267,015.03	935,258.97	70.79%
0200 - Employee Benefits	1,216,910	917,746.05	0.00	917,746.05	299,163.95	0.00	917,746.05	299,163.95	75.42%
0300 - Travel-In State	63,992	27,714.30	0.00	27,714.30	36,277.70	0.00	27,714.30	36,277.70	43.31%
0400 - Travel-Out of State	80,000	24,542.36	0.00	24,542.36	55,457.64	0.00	24,542.36	55,457.64	30.68%
0500 - Repairs and Maintenance	476,247	227,487.45	1,787.36	229,274.81	246,972.19	0.00	229,274.81	246,972.19	48.14%
0600 - Rentals and Leases	30,000	13,124.81	7,973.85	21,098.66	8,901.34	0.00	21,098.66	8,901.34	70.33%
0700 - Utilities and Communication	140,000	45,191.70	2,366.07	47,557.77	92,442.23	0.00	47,557.77	92,442.23	33.97%
0800 - Professional Fees and Services	361,000	172,110.47	17,191.51	189,301.98	171,698.02	0.00	189,301.98	171,698.02	52.44%
0900 - Supplies, Materials, and Operating	172,700	72,544.82	17,797.77	90,342.59	82,357.41	0.00	90,342.59	82,357.41	52.31%
1000 - Transportation Equipment Operatior	20,000	2,783.21	1,857.93	4,641.14	15,358.86	0.00	4,641.14	15,358.86	23.21%
1100 - Grants and Benefits	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
1300 - Transportation Equipment Purchase	110,000	56,206.98	0.00	56,206.98	53,793.02	0.00	56,206.98	53,793.02	51.10%
1400 - Other Equipment Purchases	150,000	28,668.65	0.00	28,668.65	121,331.35	0.00	28,668.65	121,331.35	19.11%
Total:	**6,033,123**	**3,855,135.83**	**48,974.49**	**3,904,110.32**	**2,129,012.68**	**0.00**	**3,904,110.32**	**2,129,012.68**	**64.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0371 - Real Estate Commission Fund	6,033,123	3,855,135.83	48,974.49	3,904,110.32	2,129,012.68	0.00	3,904,110.32	2,129,012.68	64.71%
Total:	**6,033,123**	**3,855,135.83**	**48,974.49**	**3,904,110.32**	**2,129,012.68**	**0.00**	**3,904,110.32**	**2,129,012.68**	**64.71%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0372 - Real Estate Recovery Fund

Function: 0459 - LicandReg of Re Broks,Salesman,

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**200,000**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0372 - Real Estate Recovery Fund	200,000	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00%
Total:	**200,000**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 334 - Veterinary Medical Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	329,080	251,042.12	0.00	251,042.12	78,037.88	0.00	251,042.12	78,037.88	76.29%
0200 - Employee Benefits	148,452	111,641.72	0.00	111,641.72	36,810.28	0.00	111,641.72	36,810.28	75.20%
0300 - Travel-In State	12,000	4,043.90	0.00	4,043.90	7,956.10	0.00	4,043.90	7,956.10	33.70%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	65,000	40,443.07	1,273.98	41,717.05	23,282.95	0.00	41,717.05	23,282.95	64.18%
0700 - Utilities and Communication	30,000	21,740.87	218.10	21,958.97	8,041.03	0.00	21,958.97	8,041.03	73.20%
0800 - Professional Fees and Services	108,457	55,551.17	25.50	55,576.67	52,880.33	0.00	55,576.67	52,880.33	51.24%
0900 - Supplies, Materials, and Operating	25,000	24,025.87	280.00	24,305.87	694.13	0.00	24,305.87	694.13	97.22%
1000 - Transportation Equipment Operatior	25,000	13,517.98	1,912.11	15,430.09	9,569.91	0.00	15,430.09	9,569.91	61.72%
1300 - Transportation Equipment Purchase	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**786,989**	**522,006.70**	**3,709.69**	**525,716.39**	**261,272.61**	**0.00**	**525,716.39**	**261,272.61**	**66.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0408 - Bd Of Veterinary Medical Exam	786,989	522,006.70	3,709.69	525,716.39	261,272.61	0.00	525,716.39	261,272.61	66.80%
Total:	**786,989**	**522,006.70**	**3,709.69**	**525,716.39**	**261,272.61**	**0.00**	**525,716.39**	**261,272.61**	**66.80%**

State of Alabama

Budget Management Approp Class Summary
Department: 334 - Veterinary Medical Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	329,080	251,042.12	0.00	251,042.12	78,037.88	0.00	251,042.12	78,037.88	76.29%
0200 - Employee Benefits	148,452	111,641.72	0.00	111,641.72	36,810.28	0.00	111,641.72	36,810.28	75.20%
0300 - Travel-In State	12,000	4,043.90	0.00	4,043.90	7,956.10	0.00	4,043.90	7,956.10	33.70%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	65,000	40,443.07	1,273.98	41,717.05	23,282.95	0.00	41,717.05	23,282.95	64.18%
0700 - Utilities and Communication	30,000	21,740.87	218.10	21,958.97	8,041.03	0.00	21,958.97	8,041.03	73.20%
0800 - Professional Fees and Services	108,457	55,551.17	25.50	55,576.67	52,880.33	0.00	55,576.67	52,880.33	51.24%
0900 - Supplies, Materials, and Operating	25,000	24,025.87	280.00	24,305.87	694.13	0.00	24,305.87	694.13	97.22%
1000 - Transportation Equipment Operatior	25,000	13,517.98	1,912.11	15,430.09	9,569.91	0.00	15,430.09	9,569.91	61.72%
1300 - Transportation Equipment Purchase	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**786,989**	**522,006.70**	**3,709.69**	**525,716.39**	**261,272.61**	**0.00**	**525,716.39**	**261,272.61**	**66.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0408 - Bd Of Veterinary Medical Exam	786,989	522,006.70	3,709.69	525,716.39	261,272.61	0.00	525,716.39	261,272.61	66.80%
Total:	**786,989**	**522,006.70**	**3,709.69**	**525,716.39**	**261,272.61**	**0.00**	**525,716.39**	**261,272.61**	**66.80%**

State of Alabama

Budget Management Fund Summary
Department: 334 - Veterinary Medical Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0408 - Bd Of Veterinary Medical Exam

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	329,080	251,042.12	0.00	251,042.12	78,037.88	0.00	251,042.12	78,037.88	76.29%
0200 - Employee Benefits	148,452	111,641.72	0.00	111,641.72	36,810.28	0.00	111,641.72	36,810.28	75.20%
0300 - Travel-In State	12,000	4,043.90	0.00	4,043.90	7,956.10	0.00	4,043.90	7,956.10	33.70%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	65,000	40,443.07	1,273.98	41,717.05	23,282.95	0.00	41,717.05	23,282.95	64.18%
0700 - Utilities and Communication	30,000	21,740.87	218.10	21,958.97	8,041.03	0.00	21,958.97	8,041.03	73.20%
0800 - Professional Fees and Services	108,457	55,551.17	25.50	55,576.67	52,880.33	0.00	55,576.67	52,880.33	51.24%
0900 - Supplies, Materials, and Operating	25,000	24,025.87	280.00	24,305.87	694.13	0.00	24,305.87	694.13	97.22%
1000 - Transportation Equipment Operatior	25,000	13,517.98	1,912.11	15,430.09	9,569.91	0.00	15,430.09	9,569.91	61.72%
1300 - Transportation Equipment Purchase	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**786,989**	**522,006.70**	**3,709.69**	**525,716.39**	**261,272.61**	**0.00**	**525,716.39**	**261,272.61**	**66.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0408 - Bd Of Veterinary Medical Exam	786,989	522,006.70	3,709.69	525,716.39	261,272.61	0.00	525,716.39	261,272.61	66.80%
Total:	**786,989**	**522,006.70**	**3,709.69**	**525,716.39**	**261,272.61**	**0.00**	**525,716.39**	**261,272.61**	**66.80%**

State of Alabama

Budget Management Function Summary
Department: 334 - Veterinary Medical Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0408 - Bd Of Veterinary Medical Exam **Function: 0471 - Lic and Reg of Veterinarians**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	329,080	251,042.12	0.00	251,042.12	78,037.88	0.00	251,042.12	78,037.88	76.29%
0200 - Employee Benefits	148,452	111,641.72	0.00	111,641.72	36,810.28	0.00	111,641.72	36,810.28	75.20%
0300 - Travel-In State	12,000	4,043.90	0.00	4,043.90	7,956.10	0.00	4,043.90	7,956.10	33.70%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	65,000	40,443.07	1,273.98	41,717.05	23,282.95	0.00	41,717.05	23,282.95	64.18%
0700 - Utilities and Communication	30,000	21,740.87	218.10	21,958.97	8,041.03	0.00	21,958.97	8,041.03	73.20%
0800 - Professional Fees and Services	108,457	55,551.17	25.50	55,576.67	52,880.33	0.00	55,576.67	52,880.33	51.24%
0900 - Supplies, Materials, and Operating	25,000	24,025.87	280.00	24,305.87	694.13	0.00	24,305.87	694.13	97.22%
1000 - Transportation Equipment Operatior	25,000	13,517.98	1,912.11	15,430.09	9,569.91	0.00	15,430.09	9,569.91	61.72%
1300 - Transportation Equipment Purchase	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**786,989**	**522,006.70**	**3,709.69**	**525,716.39**	**261,272.61**	**0.00**	**525,716.39**	**261,272.61**	**66.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0408 - Bd Of Veterinary Medical Exam	786,989	522,006.70	3,709.69	525,716.39	261,272.61	0.00	525,716.39	261,272.61	66.80%
Total:	**786,989**	**522,006.70**	**3,709.69**	**525,716.39**	**261,272.61**	**0.00**	**525,716.39**	**261,272.61**	**66.80%**

State of Alabama

Budget Management Approp Unit Summary
Department: 334 - Veterinary Medical Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0408 - Bd Of Veterinary Medical Exam

Function: 0471 - Lic and Reg of Veterinarians

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	329,080	251,042.12	0.00	251,042.12	78,037.88	0.00	251,042.12	78,037.88	76.29%
0200 - Employee Benefits	148,452	111,641.72	0.00	111,641.72	36,810.28	0.00	111,641.72	36,810.28	75.20%
0300 - Travel-In State	12,000	4,043.90	0.00	4,043.90	7,956.10	0.00	4,043.90	7,956.10	33.70%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0600 - Rentals and Leases	65,000	40,443.07	1,273.98	41,717.05	23,282.95	0.00	41,717.05	23,282.95	64.18%
0700 - Utilities and Communication	30,000	21,740.87	218.10	21,958.97	8,041.03	0.00	21,958.97	8,041.03	73.20%
0800 - Professional Fees and Services	108,457	55,551.17	25.50	55,576.67	52,880.33	0.00	55,576.67	52,880.33	51.24%
0900 - Supplies, Materials, and Operating	25,000	24,025.87	280.00	24,305.87	694.13	0.00	24,305.87	694.13	97.22%
1000 - Transportation Equipment Operatior	25,000	13,517.98	1,912.11	15,430.09	9,569.91	0.00	15,430.09	9,569.91	61.72%
1300 - Transportation Equipment Purchase	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**786,989**	**522,006.70**	**3,709.69**	**525,716.39**	**261,272.61**	**0.00**	**525,716.39**	**261,272.61**	**66.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0408 - Bd Of Veterinary Medical Exam	786,989	522,006.70	3,709.69	525,716.39	261,272.61	0.00	525,716.39	261,272.61	66.80%
Total:	**786,989**	**522,006.70**	**3,709.69**	**525,716.39**	**261,272.61**	**0.00**	**525,716.39**	**261,272.61**	**66.80%**

State of Alabama

Budget Management Summary
Department: 335 - Peace Officer Standrds & Train
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,696	331,233.32	0.00	331,233.32	117,462.68	0.00	331,233.32	117,462.68	73.82%
0200 - Employee Benefits	206,133	151,991.09	0.00	151,991.09	54,141.91	0.00	151,991.09	54,141.91	73.73%
0300 - Travel-In State	26,000	8,181.67	0.00	8,181.67	17,818.33	0.00	8,181.67	17,818.33	31.47%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	20,000	2,739.75	1,372.25	4,112.00	15,888.00	0.00	4,112.00	15,888.00	20.56%
0600 - Rentals and Leases	406,375	127,084.58	0.00	127,084.58	279,290.42	0.00	127,084.58	279,290.42	31.27%
0700 - Utilities and Communication	162,000	12,521.20	1,715.05	14,236.25	147,763.75	0.00	14,236.25	147,763.75	8.79%
0800 - Professional Fees and Services	2,516,771	360,053.69	288,727.05	648,780.74	1,867,990.26	0.00	648,780.74	1,867,990.26	25.78%
0900 - Supplies, Materials, and Operating	218,000	15,420.24	75.39	15,495.63	202,504.37	0.00	15,495.63	202,504.37	7.11%
1000 - Transportation Equipment Operatior	35,000	237.86	762.14	1,000.00	34,000.00	0.00	1,000.00	34,000.00	2.86%
1100 - Grants and Benefits	4,186,008	1,745,711.00	0.00	1,745,711.00	2,440,297.00	0.00	1,745,711.00	2,440,297.00	41.70%
1400 - Other Equipment Purchases	109,900	2,376.38	0.00	2,376.38	107,523.62	0.00	2,376.38	107,523.62	2.16%
Total:	**8,344,883**	**2,757,550.78**	**292,651.88**	**3,050,202.66**	**5,294,680.34**	**0.00**	**3,050,202.66**	**5,294,680.34**	**36.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,638,129	183,897.89	278,779.51	462,677.40	2,175,451.60	0.00	462,677.40	2,175,451.60	17.54%
0200 - Education Trust Fund	2,760,825	1,896,965.38	0.00	1,896,965.38	863,859.62	0.00	1,896,965.38	863,859.62	68.71%
0373 - Peace Officer Stands & Traing	2,945,929	676,687.51	13,872.37	690,559.88	2,255,369.12	0.00	690,559.88	2,255,369.12	23.44%
Total:	**8,344,883**	**2,757,550.78**	**292,651.88**	**3,050,202.66**	**5,294,680.34**	**0.00**	**3,050,202.66**	**5,294,680.34**	**36.55%**

State of Alabama

Budget Management Approp Class Summary
Department: 335 - Peace Officer Standrds & Train
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 630 - Cert Law Enfrcmnt Academy Prog

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,452,808	1,684,526.00	0.00	1,684,526.00	1,768,282.00	0.00	1,684,526.00	1,768,282.00	48.79%
Total:	**3,452,808**	**1,684,526.00**	**0.00**	**1,684,526.00**	**1,768,282.00**	**0.00**	**1,684,526.00**	**1,768,282.00**	**48.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,452,808	1,684,526.00	0.00	1,684,526.00	768,282.00	0.00	1,684,526.00	768,282.00	68.68%
0373 - Peace Officer Stands & Traing	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**3,452,808**	**1,684,526.00**	**0.00**	**1,684,526.00**	**1,768,282.00**	**0.00**	**1,684,526.00**	**1,768,282.00**	**48.79%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,696	331,233.32	0.00	331,233.32	117,462.68	0.00	331,233.32	117,462.68	73.82%
0200 - Employee Benefits	206,133	151,991.09	0.00	151,991.09	54,141.91	0.00	151,991.09	54,141.91	73.73%
0300 - Travel-In State	26,000	8,181.67	0.00	8,181.67	17,818.33	0.00	8,181.67	17,818.33	31.47%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	20,000	2,739.75	1,372.25	4,112.00	15,888.00	0.00	4,112.00	15,888.00	20.56%
0600 - Rentals and Leases	406,375	127,084.58	0.00	127,084.58	279,290.42	0.00	127,084.58	279,290.42	31.27%
0700 - Utilities and Communication	162,000	12,521.20	1,715.05	14,236.25	147,763.75	0.00	14,236.25	147,763.75	8.79%
0800 - Professional Fees and Services	2,516,771	360,053.69	288,727.05	648,780.74	1,867,990.26	0.00	648,780.74	1,867,990.26	25.78%
0900 - Supplies, Materials, and Operating	218,000	15,420.24	75.39	15,495.63	202,504.37	0.00	15,495.63	202,504.37	7.11%
1000 - Transportation Equipment Operatior	35,000	237.86	762.14	1,000.00	34,000.00	0.00	1,000.00	34,000.00	2.86%
1100 - Grants and Benefits	733,200	61,185.00	0.00	61,185.00	672,015.00	0.00	61,185.00	672,015.00	8.34%
1400 - Other Equipment Purchases	109,900	2,376.38	0.00	2,376.38	107,523.62	0.00	2,376.38	107,523.62	2.16%
Total:	**4,892,075**	**1,073,024.78**	**292,651.88**	**1,365,676.66**	**3,526,398.34**	**0.00**	**1,365,676.66**	**3,526,398.34**	**27.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,638,129	183,897.89	278,779.51	462,677.40	2,175,451.60	0.00	462,677.40	2,175,451.60	17.54%
0200 - Education Trust Fund	308,017	212,439.38	0.00	212,439.38	95,577.62	0.00	212,439.38	95,577.62	68.97%
0373 - Peace Officer Stands & Traing	1,945,929	676,687.51	13,872.37	690,559.88	1,255,369.12	0.00	690,559.88	1,255,369.12	35.49%
Total:	**4,892,075**	**1,073,024.78**	**292,651.88**	**1,365,676.66**	**3,526,398.34**	**0.00**	**1,365,676.66**	**3,526,398.34**	**27.92%**

State of Alabama

Budget Management Fund Summary
Department: 335 - Peace Officer Standrds & Train
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 630 - Cert Law Enfrcmnt Academy Prog

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,452,808	1,684,526.00	0.00	1,684,526.00	768,282.00	0.00	1,684,526.00	768,282.00	68.68%
Total:	**2,452,808**	**1,684,526.00**	**0.00**	**1,684,526.00**	**768,282.00**	**0.00**	**1,684,526.00**	**768,282.00**	**68.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,452,808	1,684,526.00	0.00	1,684,526.00	768,282.00	0.00	1,684,526.00	768,282.00	68.68%
Total:	**2,452,808**	**1,684,526.00**	**0.00**	**1,684,526.00**	**768,282.00**	**0.00**	**1,684,526.00**	**768,282.00**	**68.68%**

Approp Class: 630 - Cert Law Enfrcmnt Academy Prog

Fund: 0373 - Peace Officer Stands & Traing

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**1,000,000**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Stands & Traing	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**1,000,000**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	240,000	3,851.72	0.00	3,851.72	236,148.28	0.00	3,851.72	236,148.28	1.60%
0700 - Utilities and Communication	100,000				100,000.00			100,000.00	
0800 - Professional Fees and Services	2,098,129	180,046.17	278,779.51	458,825.68	1,639,303.32	0.00	458,825.68	1,639,303.32	21.87%
0900 - Supplies, Materials, and Operating	160,000				160,000.00			160,000.00	
1400 - Other Equipment Purchases	40,000				40,000.00			40,000.00	
Total:	**2,638,129**	**183,897.89**	**278,779.51**	**462,677.40**	**2,175,451.60**	**0.00**	**462,677.40**	**2,175,451.60**	**17.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,638,129	183,897.89	278,779.51	462,677.40	2,175,451.60	0.00	462,677.40	2,175,451.60	17.54%
Total:	**2,638,129**	**183,897.89**	**278,779.51**	**462,677.40**	**2,175,451.60**	**0.00**	**462,677.40**	**2,175,451.60**	**17.54%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	136,375	111,144.71	0.00	111,144.71	25,230.29	0.00	111,144.71	25,230.29	81.50%
0800 - Professional Fees and Services	171,642	101,294.67	0.00	101,294.67	70,347.33	0.00	101,294.67	70,347.33	59.02%
Total:	**308,017**	**212,439.38**	**0.00**	**212,439.38**	**95,577.62**	**0.00**	**212,439.38**	**95,577.62**	**68.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	308,017	212,439.38	0.00	212,439.38	95,577.62	0.00	212,439.38	95,577.62	68.97%
Total:	**308,017**	**212,439.38**	**0.00**	**212,439.38**	**95,577.62**	**0.00**	**212,439.38**	**95,577.62**	**68.97%**

State of Alabama

Budget Management Fund Summary
Department: 335 - Peace Officer Standrds & Train
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0373 - Peace Officer Stands & Traing

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,696	331,233.32	0.00	331,233.32	117,462.68	0.00	331,233.32	117,462.68	73.82%
0200 - Employee Benefits	206,133	151,991.09	0.00	151,991.09	54,141.91	0.00	151,991.09	54,141.91	73.73%
0300 - Travel-In State	26,000	8,181.67	0.00	8,181.67	17,818.33	0.00	8,181.67	17,818.33	31.47%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	20,000	2,739.75	1,372.25	4,112.00	15,888.00	0.00	4,112.00	15,888.00	20.56%
0600 - Rentals and Leases	30,000	12,088.15	0.00	12,088.15	17,911.85	0.00	12,088.15	17,911.85	40.29%
0700 - Utilities and Communication	62,000	12,521.20	1,715.05	14,236.25	47,763.75	0.00	14,236.25	47,763.75	22.96%
0800 - Professional Fees and Services	247,000	78,712.85	9,947.54	88,660.39	158,339.61	0.00	88,660.39	158,339.61	35.89%
0900 - Supplies, Materials, and Operating	58,000	15,420.24	75.39	15,495.63	42,504.37	0.00	15,495.63	42,504.37	26.72%
1000 - Transportation Equipment Operatior	35,000	237.86	762.14	1,000.00	34,000.00	0.00	1,000.00	34,000.00	2.86%
1100 - Grants and Benefits	733,200	61,185.00	0.00	61,185.00	672,015.00	0.00	61,185.00	672,015.00	8.34%
1400 - Other Equipment Purchases	69,900	2,376.38	0.00	2,376.38	67,523.62	0.00	2,376.38	67,523.62	3.40%
Total:	**1,945,929**	**676,687.51**	**13,872.37**	**690,559.88**	**1,255,369.12**	**0.00**	**690,559.88**	**1,255,369.12**	**35.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Stands & Traing	1,945,929	676,687.51	13,872.37	690,559.88	1,255,369.12	0.00	690,559.88	1,255,369.12	35.49%
Total:	**1,945,929**	**676,687.51**	**13,872.37**	**690,559.88**	**1,255,369.12**	**0.00**	**690,559.88**	**1,255,369.12**	**35.49%**

State of Alabama

Budget Management Function Summary
Department: 335 - Peace Officer Standrds & Train
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 630 - Cert Law Enfrcmnt Academy Prog

Fund: 0200 - Education Trust Fund **Function: 0458 - Re of Stds and Tr Law Enf office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,452,808	1,684,526.00	0.00	1,684,526.00	768,282.00	0.00	1,684,526.00	768,282.00	68.68%
Total:	**2,452,808**	**1,684,526.00**	**0.00**	**1,684,526.00**	**768,282.00**	**0.00**	**1,684,526.00**	**768,282.00**	**68.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,452,808	1,684,526.00	0.00	1,684,526.00	768,282.00	0.00	1,684,526.00	768,282.00	68.68%
Total:	**2,452,808**	**1,684,526.00**	**0.00**	**1,684,526.00**	**768,282.00**	**0.00**	**1,684,526.00**	**768,282.00**	**68.68%**

Approp Class: 630 - Cert Law Enfrcmnt Academy Prog

Fund: 0373 - Peace Officer Stands & Traing **Function: 0458 - Re of Stds and Tr Law Enf office**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**1,000,000**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Stands & Traing	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**1,000,000**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0100 - State General Fund

Function: 0458 - Re of Stds and Tr Law Enf office

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	240,000	3,851.72	0.00	3,851.72	236,148.28	0.00	3,851.72	236,148.28	1.60%
0700 - Utilities and Communication	100,000				100,000.00			100,000.00	
0800 - Professional Fees and Services	2,098,129	180,046.17	278,779.51	458,825.68	1,639,303.32	0.00	458,825.68	1,639,303.32	21.87%
0900 - Supplies, Materials, and Operating	160,000				160,000.00			160,000.00	
1400 - Other Equipment Purchases	40,000				40,000.00			40,000.00	
Total:	**2,638,129**	**183,897.89**	**278,779.51**	**462,677.40**	**2,175,451.60**	**0.00**	**462,677.40**	**2,175,451.60**	**17.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,638,129	183,897.89	278,779.51	462,677.40	2,175,451.60	0.00	462,677.40	2,175,451.60	17.54%
Total:	**2,638,129**	**183,897.89**	**278,779.51**	**462,677.40**	**2,175,451.60**	**0.00**	**462,677.40**	**2,175,451.60**	**17.54%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0200 - Education Trust Fund

Function: 0458 - Re of Stds and Tr Law Enf office

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	136,375	111,144.71	0.00	111,144.71	25,230.29	0.00	111,144.71	25,230.29	81.50%
0800 - Professional Fees and Services	171,642	101,294.67	0.00	101,294.67	70,347.33	0.00	101,294.67	70,347.33	59.02%
Total:	**308,017**	**212,439.38**	**0.00**	**212,439.38**	**95,577.62**	**0.00**	**212,439.38**	**95,577.62**	**68.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	308,017	212,439.38	0.00	212,439.38	95,577.62	0.00	212,439.38	95,577.62	68.97%
Total:	**308,017**	**212,439.38**	**0.00**	**212,439.38**	**95,577.62**	**0.00**	**212,439.38**	**95,577.62**	**68.97%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0373 - Peace Officer Stands & Traing

Function: 0458 - Re of Stds and Tr Law Enf office

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,696	331,233.32	0.00	331,233.32	117,462.68	0.00	331,233.32	117,462.68	73.82%
0200 - Employee Benefits	206,133	151,991.09	0.00	151,991.09	54,141.91	0.00	151,991.09	54,141.91	73.73%
0300 - Travel-In State	26,000	8,181.67	0.00	8,181.67	17,818.33	0.00	8,181.67	17,818.33	31.47%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	20,000	2,739.75	1,372.25	4,112.00	15,888.00	0.00	4,112.00	15,888.00	20.56%
0600 - Rentals and Leases	30,000	12,088.15	0.00	12,088.15	17,911.85	0.00	12,088.15	17,911.85	40.29%
0700 - Utilities and Communication	62,000	12,521.20	1,715.05	14,236.25	47,763.75	0.00	14,236.25	47,763.75	22.96%
0800 - Professional Fees and Services	247,000	78,712.85	9,947.54	88,660.39	158,339.61	0.00	88,660.39	158,339.61	35.89%
0900 - Supplies, Materials, and Operating	58,000	15,420.24	75.39	15,495.63	42,504.37	0.00	15,495.63	42,504.37	26.72%
1000 - Transportation Equipment Operatior	35,000	237.86	762.14	1,000.00	34,000.00	0.00	1,000.00	34,000.00	2.86%
1100 - Grants and Benefits	733,200	61,185.00	0.00	61,185.00	672,015.00	0.00	61,185.00	672,015.00	8.34%
1400 - Other Equipment Purchases	69,900	2,376.38	0.00	2,376.38	67,523.62	0.00	2,376.38	67,523.62	3.40%
Total:	**1,945,929**	**676,687.51**	**13,872.37**	**690,559.88**	**1,255,369.12**	**0.00**	**690,559.88**	**1,255,369.12**	**35.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Stands & Traing	1,945,929	676,687.51	13,872.37	690,559.88	1,255,369.12	0.00	690,559.88	1,255,369.12	35.49%
Total:	**1,945,929**	**676,687.51**	**13,872.37**	**690,559.88**	**1,255,369.12**	**0.00**	**690,559.88**	**1,255,369.12**	**35.49%**

State of Alabama

Budget Management Approp Unit Summary
Department: 335 - Peace Officer Standrds & Train
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 630 - Cert Law Enfrcmnt Academy Prog

Fund: 0200 - Education Trust Fund

Function: 0458 - Re of Stds and Tr Law Enf office

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,452,808	1,684,526.00	0.00	1,684,526.00	768,282.00	0.00	1,684,526.00	768,282.00	68.68%
Total:	**2,452,808**	**1,684,526.00**	**0.00**	**1,684,526.00**	**768,282.00**	**0.00**	**1,684,526.00**	**768,282.00**	**68.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,452,808	1,684,526.00	0.00	1,684,526.00	768,282.00	0.00	1,684,526.00	768,282.00	68.68%
Total:	**2,452,808**	**1,684,526.00**	**0.00**	**1,684,526.00**	**768,282.00**	**0.00**	**1,684,526.00**	**768,282.00**	**68.68%**

Approp Class: 630 - Cert Law Enfrcmnt Academy Prog

Fund: 0373 - Peace Officer Stands & Traing

Function: 0458 - Re of Stds and Tr Law Enf office

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**1,000,000**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Stands & Traing	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**1,000,000**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0100 - State General Fund

Function: 0458 - Re of Stds and Tr Law Enf office

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	240,000	3,851.72	0.00	3,851.72	236,148.28	0.00	3,851.72	236,148.28	1.60%
0700 - Utilities and Communication	100,000				100,000.00			100,000.00	
0800 - Professional Fees and Services	2,098,129	180,046.17	278,779.51	458,825.68	1,639,303.32	0.00	458,825.68	1,639,303.32	21.87%
0900 - Supplies, Materials, and Operating	160,000				160,000.00			160,000.00	
1400 - Other Equipment Purchases	40,000				40,000.00			40,000.00	
Total:	**2,638,129**	**183,897.89**	**278,779.51**	**462,677.40**	**2,175,451.60**	**0.00**	**462,677.40**	**2,175,451.60**	**17.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,638,129	183,897.89	278,779.51	462,677.40	2,175,451.60	0.00	462,677.40	2,175,451.60	17.54%
Total:	**2,638,129**	**183,897.89**	**278,779.51**	**462,677.40**	**2,175,451.60**	**0.00**	**462,677.40**	**2,175,451.60**	**17.54%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0200 - Education Trust Fund

Function: 0458 - Re of Stds and Tr Law Enf office

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	136,375	111,144.71	0.00	111,144.71	25,230.29	0.00	111,144.71	25,230.29	81.50%
0800 - Professional Fees and Services	171,642	101,294.67	0.00	101,294.67	70,347.33	0.00	101,294.67	70,347.33	59.02%
Total:	**308,017**	**212,439.38**	**0.00**	**212,439.38**	**95,577.62**	**0.00**	**212,439.38**	**95,577.62**	**68.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	308,017	212,439.38	0.00	212,439.38	95,577.62	0.00	212,439.38	95,577.62	68.97%
Total:	**308,017**	**212,439.38**	**0.00**	**212,439.38**	**95,577.62**	**0.00**	**212,439.38**	**95,577.62**	**68.97%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0373 - Peace Officer Stands & Traing

Function: 0458 - Re of Stds and Tr Law Enf office

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	448,696	331,233.32	0.00	331,233.32	117,462.68	0.00	331,233.32	117,462.68	73.82%
0200 - Employee Benefits	206,133	151,991.09	0.00	151,991.09	54,141.91	0.00	151,991.09	54,141.91	73.73%
0300 - Travel-In State	26,000	8,181.67	0.00	8,181.67	17,818.33	0.00	8,181.67	17,818.33	31.47%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	20,000	2,739.75	1,372.25	4,112.00	15,888.00	0.00	4,112.00	15,888.00	20.56%
0600 - Rentals and Leases	30,000	12,088.15	0.00	12,088.15	17,911.85	0.00	12,088.15	17,911.85	40.29%
0700 - Utilities and Communication	62,000	12,521.20	1,715.05	14,236.25	47,763.75	0.00	14,236.25	47,763.75	22.96%
0800 - Professional Fees and Services	247,000	78,712.85	9,947.54	88,660.39	158,339.61	0.00	88,660.39	158,339.61	35.89%
0900 - Supplies, Materials, and Operating	58,000	15,420.24	75.39	15,495.63	42,504.37	0.00	15,495.63	42,504.37	26.72%
1000 - Transportation Equipment Operatior	35,000	237.86	762.14	1,000.00	34,000.00	0.00	1,000.00	34,000.00	2.86%
1100 - Grants and Benefits	733,200	61,185.00	0.00	61,185.00	672,015.00	0.00	61,185.00	672,015.00	8.34%
1400 - Other Equipment Purchases	69,900	2,376.38	0.00	2,376.38	67,523.62	0.00	2,376.38	67,523.62	3.40%
Total:	**1,945,929**	**676,687.51**	**13,872.37**	**690,559.88**	**1,255,369.12**	**0.00**	**690,559.88**	**1,255,369.12**	**35.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0373 - Peace Officer Stands & Traing	1,945,929	676,687.51	13,872.37	690,559.88	1,255,369.12	0.00	690,559.88	1,255,369.12	35.49%
Total:	**1,945,929**	**676,687.51**	**13,872.37**	**690,559.88**	**1,255,369.12**	**0.00**	**690,559.88**	**1,255,369.12**	**35.49%**

State of Alabama

Budget Management Summary
Department: 336 - Securities Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,712,050	5,052,930.41	0.00	5,052,930.41	3,659,119.59	0.00	5,052,930.41	3,659,119.59	58.00%
0200 - Employee Benefits	3,379,841	1,827,253.70	0.00	1,827,253.70	1,552,587.30	0.00	1,827,253.70	1,552,587.30	54.06%
0300 - Travel-In State	490,000	27,250.96	0.00	27,250.96	462,749.04	0.00	27,250.96	462,749.04	5.56%
0400 - Travel-Out of State	500,000	48,301.58	0.00	48,301.58	451,698.42	0.00	48,301.58	451,698.42	9.66%
0500 - Repairs and Maintenance	180,000	1,577.10	0.00	1,577.10	178,422.90	0.00	1,577.10	178,422.90	0.88%
0600 - Rentals and Leases	1,400,749	847,476.86	8,949.03	856,425.89	544,323.11	0.00	856,425.89	544,323.11	61.14%
0700 - Utilities and Communication	995,000	74,293.78	9,862.88	84,156.66	910,843.34	0.00	84,156.66	910,843.34	8.46%
0800 - Professional Fees and Services	12,098,500	368,890.79	410,344.73	779,235.52	11,319,264.48	0.00	779,235.52	11,319,264.48	6.44%
0900 - Supplies, Materials, and Operating	10,327,398	414,071.37	41,189.64	455,261.01	9,872,136.99	0.00	455,261.01	9,872,136.99	4.41%
1000 - Transportation Equipment Operatior	605,820	36,166.55	24,442.74	60,609.29	545,210.71	0.00	60,609.29	545,210.71	10.00%
1100 - Grants and Benefits	2,000	1,261.42	0.00	1,261.42	738.58	0.00	1,261.42	738.58	63.07%
1300 - Transportation Equipment Purchase	250,000	221,973.98	0.00	221,973.98	28,026.02	0.00	221,973.98	28,026.02	88.79%
1400 - Other Equipment Purchases	8,145,000	85,562.36	1,967.03	87,529.39	8,057,470.61	0.00	87,529.39	8,057,470.61	1.07%
1600 - Miscellaneous	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**48,086,358**	**9,757,010.86**	**496,756.05**	**10,253,766.91**	**37,832,591.09**	**0.00**	**10,253,766.91**	**37,832,591.09**	**21.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0375 - Securities Comm-Exemption	48,071,358	9,742,010.86	496,756.05	10,238,766.91	37,832,591.09	0.00	10,238,766.91	37,832,591.09	21.30%
0376 - Indus Rev Bond Fund-Sec Comm	15,000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	100.00%
Total:	**48,086,358**	**9,757,010.86**	**496,756.05**	**10,253,766.91**	**37,832,591.09**	**0.00**	**10,253,766.91**	**37,832,591.09**	**21.32%**

State of Alabama

Budget Management Approp Class Summary
Department: 336 - Securities Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,712,050	5,052,930.41	0.00	5,052,930.41	3,659,119.59	0.00	5,052,930.41	3,659,119.59	58.00%
0200 - Employee Benefits	3,379,841	1,827,253.70	0.00	1,827,253.70	1,552,587.30	0.00	1,827,253.70	1,552,587.30	54.06%
0300 - Travel-In State	490,000	27,250.96	0.00	27,250.96	462,749.04	0.00	27,250.96	462,749.04	5.56%
0400 - Travel-Out of State	500,000	48,301.58	0.00	48,301.58	451,698.42	0.00	48,301.58	451,698.42	9.66%
0500 - Repairs and Maintenance	180,000	1,577.10	0.00	1,577.10	178,422.90	0.00	1,577.10	178,422.90	0.88%
0600 - Rentals and Leases	1,400,749	847,476.86	8,949.03	856,425.89	544,323.11	0.00	856,425.89	544,323.11	61.14%
0700 - Utilities and Communication	995,000	74,293.78	9,862.88	84,156.66	910,843.34	0.00	84,156.66	910,843.34	8.46%
0800 - Professional Fees and Services	12,098,500	368,890.79	410,344.73	779,235.52	11,319,264.48	0.00	779,235.52	11,319,264.48	6.44%
0900 - Supplies, Materials, and Operating	10,327,398	414,071.37	41,189.64	455,261.01	9,872,136.99	0.00	455,261.01	9,872,136.99	4.41%
1000 - Transportation Equipment Operatior	605,820	36,166.55	24,442.74	60,609.29	545,210.71	0.00	60,609.29	545,210.71	10.00%
1100 - Grants and Benefits	2,000	1,261.42	0.00	1,261.42	738.58	0.00	1,261.42	738.58	63.07%
1300 - Transportation Equipment Purchase	250,000	221,973.98	0.00	221,973.98	28,026.02	0.00	221,973.98	28,026.02	88.79%
1400 - Other Equipment Purchases	8,145,000	85,562.36	1,967.03	87,529.39	8,057,470.61	0.00	87,529.39	8,057,470.61	1.07%
1600 - Miscellaneous	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**48,086,358**	**9,757,010.86**	**496,756.05**	**10,253,766.91**	**37,832,591.09**	**0.00**	**10,253,766.91**	**37,832,591.09**	**21.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0375 - Securities Comm-Exemption	48,071,358	9,742,010.86	496,756.05	10,238,766.91	37,832,591.09	0.00	10,238,766.91	37,832,591.09	21.30%
0376 - Indus Rev Bond Fund-Sec Comm	15,000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	100.00%
Total:	**48,086,358**	**9,757,010.86**	**496,756.05**	**10,253,766.91**	**37,832,591.09**	**0.00**	**10,253,766.91**	**37,832,591.09**	**21.32%**

State of Alabama

Budget Management Fund Summary
Department: 336 - Securities Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0375 - Securities Comm-Exemption

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,697,050	5,037,930.41	0.00	5,037,930.41	3,659,119.59	0.00	5,037,930.41	3,659,119.59	57.93%
0200 - Employee Benefits	3,379,841	1,827,253.70	0.00	1,827,253.70	1,552,587.30	0.00	1,827,253.70	1,552,587.30	54.06%
0300 - Travel-In State	490,000	27,250.96	0.00	27,250.96	462,749.04	0.00	27,250.96	462,749.04	5.56%
0400 - Travel-Out of State	500,000	48,301.58	0.00	48,301.58	451,698.42	0.00	48,301.58	451,698.42	9.66%
0500 - Repairs and Maintenance	180,000	1,577.10	0.00	1,577.10	178,422.90	0.00	1,577.10	178,422.90	0.88%
0600 - Rentals and Leases	1,400,749	847,476.86	8,949.03	856,425.89	544,323.11	0.00	856,425.89	544,323.11	61.14%
0700 - Utilities and Communication	995,000	74,293.78	9,862.88	84,156.66	910,843.34	0.00	84,156.66	910,843.34	8.46%
0800 - Professional Fees and Services	12,098,500	368,890.79	410,344.73	779,235.52	11,319,264.48	0.00	779,235.52	11,319,264.48	6.44%
0900 - Supplies, Materials, and Operating	10,327,398	414,071.37	41,189.64	455,261.01	9,872,136.99	0.00	455,261.01	9,872,136.99	4.41%
1000 - Transportation Equipment Operatior	605,820	36,166.55	24,442.74	60,609.29	545,210.71	0.00	60,609.29	545,210.71	10.00%
1100 - Grants and Benefits	2,000	1,261.42	0.00	1,261.42	738.58	0.00	1,261.42	738.58	63.07%
1300 - Transportation Equipment Purchase	250,000	221,973.98	0.00	221,973.98	28,026.02	0.00	221,973.98	28,026.02	88.79%
1400 - Other Equipment Purchases	8,145,000	85,562.36	1,967.03	87,529.39	8,057,470.61	0.00	87,529.39	8,057,470.61	1.07%
1600 - Miscellaneous	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**48,071,358**	**9,742,010.86**	**496,756.05**	**10,238,766.91**	**37,832,591.09**	**0.00**	**10,238,766.91**	**37,832,591.09**	**21.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0375 - Securities Comm-Exemption	48,071,358	9,742,010.86	496,756.05	10,238,766.91	37,832,591.09	0.00	10,238,766.91	37,832,591.09	21.30%
Total:	**48,071,358**	**9,742,010.86**	**496,756.05**	**10,238,766.91**	**37,832,591.09**	**0.00**	**10,238,766.91**	**37,832,591.09**	**21.30%**

State of Alabama

Budget Management Fund Summary
Department: 336 - Securities Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0376 - Indus Rev Bond Fund-Sec Comm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	15,000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	100.00%
Total:	**15,000**	**15,000.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0376 - Indus Rev Bond Fund-Sec Comm	15,000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	100.00%
Total:	**15,000**	**15,000.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 336 - Securities Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0375 - Securities Comm-Exemption

Function: 0029 - Securities Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,697,050	5,037,930.41	0.00	5,037,930.41	3,659,119.59	0.00	5,037,930.41	3,659,119.59	57.93%
0200 - Employee Benefits	3,379,841	1,827,253.70	0.00	1,827,253.70	1,552,587.30	0.00	1,827,253.70	1,552,587.30	54.06%
0300 - Travel-In State	490,000	27,250.96	0.00	27,250.96	462,749.04	0.00	27,250.96	462,749.04	5.56%
0400 - Travel-Out of State	500,000	48,301.58	0.00	48,301.58	451,698.42	0.00	48,301.58	451,698.42	9.66%
0500 - Repairs and Maintenance	180,000	1,577.10	0.00	1,577.10	178,422.90	0.00	1,577.10	178,422.90	0.88%
0600 - Rentals and Leases	1,400,749	847,476.86	8,949.03	856,425.89	544,323.11	0.00	856,425.89	544,323.11	61.14%
0700 - Utilities and Communication	995,000	74,293.78	9,862.88	84,156.66	910,843.34	0.00	84,156.66	910,843.34	8.46%
0800 - Professional Fees and Services	12,098,500	368,890.79	410,344.73	779,235.52	11,319,264.48	0.00	779,235.52	11,319,264.48	6.44%
0900 - Supplies, Materials, and Operating	10,327,398	414,071.37	41,189.64	455,261.01	9,872,136.99	0.00	455,261.01	9,872,136.99	4.41%
1000 - Transportation Equipment Operatior	605,820	36,166.55	24,442.74	60,609.29	545,210.71	0.00	60,609.29	545,210.71	10.00%
1100 - Grants and Benefits	2,000	1,261.42	0.00	1,261.42	738.58	0.00	1,261.42	738.58	63.07%
1300 - Transportation Equipment Purchase	250,000	221,973.98	0.00	221,973.98	28,026.02	0.00	221,973.98	28,026.02	88.79%
1400 - Other Equipment Purchases	8,145,000	85,562.36	1,967.03	87,529.39	8,057,470.61	0.00	87,529.39	8,057,470.61	1.07%
1600 - Miscellaneous	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**48,071,358**	**9,742,010.86**	**496,756.05**	**10,238,766.91**	**37,832,591.09**	**0.00**	**10,238,766.91**	**37,832,591.09**	**21.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0375 - Securities Comm-Exemption	48,071,358	9,742,010.86	496,756.05	10,238,766.91	37,832,591.09	0.00	10,238,766.91	37,832,591.09	21.30%
Total:	**48,071,358**	**9,742,010.86**	**496,756.05**	**10,238,766.91**	**37,832,591.09**	**0.00**	**10,238,766.91**	**37,832,591.09**	**21.30%**

Approp Class: 041 - Regulatory Services

Fund: 0376 - Indus Rev Bond Fund-Sec Comm **Function: 0029 - Securities Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	15,000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	100.00%
Total:	**15,000**	**15,000.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0376 - Indus Rev Bond Fund-Sec Comm	15,000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	100.00%
Total:	**15,000**	**15,000.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 336 - Securities Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 041 - Regulatory Services

Fund: 0375 - Securities Comm-Exemption

Function: 0029 - Securities Regulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,697,050	5,037,930.41	0.00	5,037,930.41	3,659,119.59	0.00	5,037,930.41	3,659,119.59	57.93%
0200 - Employee Benefits	3,379,841	1,827,253.70	0.00	1,827,253.70	1,552,587.30	0.00	1,827,253.70	1,552,587.30	54.06%
0300 - Travel-In State	490,000	27,250.96	0.00	27,250.96	462,749.04	0.00	27,250.96	462,749.04	5.56%
0400 - Travel-Out of State	500,000	48,301.58	0.00	48,301.58	451,698.42	0.00	48,301.58	451,698.42	9.66%
0500 - Repairs and Maintenance	180,000	1,577.10	0.00	1,577.10	178,422.90	0.00	1,577.10	178,422.90	0.88%
0600 - Rentals and Leases	1,400,749	847,476.86	8,949.03	856,425.89	544,323.11	0.00	856,425.89	544,323.11	61.14%
0700 - Utilities and Communication	995,000	74,293.78	9,862.88	84,156.66	910,843.34	0.00	84,156.66	910,843.34	8.46%
0800 - Professional Fees and Services	12,098,500	368,890.79	410,344.73	779,235.52	11,319,264.48	0.00	779,235.52	11,319,264.48	6.44%
0900 - Supplies, Materials, and Operating	10,327,398	414,071.37	41,189.64	455,261.01	9,872,136.99	0.00	455,261.01	9,872,136.99	4.41%
1000 - Transportation Equipment Operatior	605,820	36,166.55	24,442.74	60,609.29	545,210.71	0.00	60,609.29	545,210.71	10.00%
1100 - Grants and Benefits	2,000	1,261.42	0.00	1,261.42	738.58	0.00	1,261.42	738.58	63.07%
1300 - Transportation Equipment Purchase	250,000	221,973.98	0.00	221,973.98	28,026.02	0.00	221,973.98	28,026.02	88.79%
1400 - Other Equipment Purchases	8,145,000	85,562.36	1,967.03	87,529.39	8,057,470.61	0.00	87,529.39	8,057,470.61	1.07%
1600 - Miscellaneous	1,000,000	750,000.00	0.00	750,000.00	250,000.00	0.00	750,000.00	250,000.00	75.00%
Total:	**48,071,358**	**9,742,010.86**	**496,756.05**	**10,238,766.91**	**37,832,591.09**	**0.00**	**10,238,766.91**	**37,832,591.09**	**21.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0375 - Securities Comm-Exemption	48,071,358	9,742,010.86	496,756.05	10,238,766.91	37,832,591.09	0.00	10,238,766.91	37,832,591.09	21.30%
Total:	**48,071,358**	**9,742,010.86**	**496,756.05**	**10,238,766.91**	**37,832,591.09**	**0.00**	**10,238,766.91**	**37,832,591.09**	**21.30%**

Approp Class: 041 - Regulatory Services

Fund: 0376 - Indus Rev Bond Fund-Sec Comm

Function: 0029 - Securities Regulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	15,000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	100.00%
Total:	**15,000**	**15,000.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0376 - Indus Rev Bond Fund-Sec Comm	15,000	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	100.00%
Total:	**15,000**	**15,000.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 338 - Soil & Water Conservation Comm
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	768,257	552,313.11	0.00	552,313.11	215,943.89	0.00	552,313.11	215,943.89	71.89%
0200 - Employee Benefits	291,649	204,265.24	0.00	204,265.24	87,383.76	0.00	204,265.24	87,383.76	70.04%
0300 - Travel-In State	91,000	22,861.25	0.00	22,861.25	68,138.75	0.00	22,861.25	68,138.75	25.12%
0400 - Travel-Out of State	75,000	37,374.45	0.00	37,374.45	37,625.55	0.00	37,374.45	37,625.55	49.83%
0500 - Repairs and Maintenance	20,000	5,300.00	0.00	5,300.00	14,700.00	0.00	5,300.00	14,700.00	26.50%
0600 - Rentals and Leases	132,000	83,318.20	950.35	84,268.55	47,731.45	0.00	84,268.55	47,731.45	63.84%
0700 - Utilities and Communication	40,000	12,328.46	7,579.46	19,907.92	20,092.08	0.00	19,907.92	20,092.08	49.77%
0800 - Professional Fees and Services	110,400	19,841.72	68.00	19,909.72	90,490.28	0.00	19,909.72	90,490.28	18.03%
0900 - Supplies, Materials, and Operating	145,400	42,675.16	2,719.69	45,394.85	100,005.15	0.00	45,394.85	100,005.15	31.22%
1000 - Transportation Equipment Operatior	92,550	12,238.51	4,342.11	16,580.62	75,969.38	0.00	16,580.62	75,969.38	17.92%
1100 - Grants and Benefits	53,375,311	5,583,138.19	0.00	5,583,138.19	47,792,172.81	0.00	5,583,138.19	47,792,172.81	10.46%
1400 - Other Equipment Purchases	55,261	11,648.15	2,943.26	14,591.41	40,669.59	0.00	14,591.41	40,669.59	26.40%
Total:	**55,196,828**	**6,587,302.44**	**18,602.87**	**6,605,905.31**	**48,590,922.69**	**0.00**	**6,605,905.31**	**48,590,922.69**	**11.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,078,120	2,815,038.65	18,602.87	2,833,641.52	1,244,478.48	0.00	2,833,641.52	1,244,478.48	69.48%
0377 - Soil Classifier's Fund	14,971	159.20	0.00	159.20	14,811.80	0.00	159.20	14,811.80	1.06%
0590 - Soil & Water Conser-Spec Rev	51,103,737	3,772,104.59	0.00	3,772,104.59	47,331,632.41	0.00	3,772,104.59	47,331,632.41	7.38%
Total:	**55,196,828**	**6,587,302.44**	**18,602.87**	**6,605,905.31**	**48,590,922.69**	**0.00**	**6,605,905.31**	**48,590,922.69**	**11.97%**

State of Alabama

Budget Management Approp Class Summary
Department: 338 - Soil & Water Conservation Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	768,257	552,313.11	0.00	552,313.11	215,943.89	0.00	552,313.11	215,943.89	71.89%
0200 - Employee Benefits	291,649	204,265.24	0.00	204,265.24	87,383.76	0.00	204,265.24	87,383.76	70.04%
0300 - Travel-In State	85,000	22,702.05	0.00	22,702.05	62,297.95	0.00	22,702.05	62,297.95	26.71%
0400 - Travel-Out of State	75,000	37,374.45	0.00	37,374.45	37,625.55	0.00	37,374.45	37,625.55	49.83%
0500 - Repairs and Maintenance	20,000	5,300.00	0.00	5,300.00	14,700.00	0.00	5,300.00	14,700.00	26.50%
0600 - Rentals and Leases	132,000	83,318.20	950.35	84,268.55	47,731.45	0.00	84,268.55	47,731.45	63.84%
0700 - Utilities and Communication	40,000	12,328.46	7,579.46	19,907.92	20,092.08	0.00	19,907.92	20,092.08	49.77%
0800 - Professional Fees and Services	110,000	19,841.72	68.00	19,909.72	90,090.28	0.00	19,909.72	90,090.28	18.10%
0900 - Supplies, Materials, and Operating	145,000	42,675.16	2,719.69	45,394.85	99,605.15	0.00	45,394.85	99,605.15	31.31%
1000 - Transportation Equipment Operatior	92,550	12,238.51	4,342.11	16,580.62	75,969.38	0.00	16,580.62	75,969.38	17.92%
1100 - Grants and Benefits	53,367,140	5,583,138.19	0.00	5,583,138.19	47,784,001.81	0.00	5,583,138.19	47,784,001.81	10.46%
1400 - Other Equipment Purchases	55,261	11,648.15	2,943.26	14,591.41	40,669.59	0.00	14,591.41	40,669.59	26.40%
Total:	**55,181,857**	**6,587,143.24**	**18,602.87**	**6,605,746.11**	**48,576,110.89**	**0.00**	**6,605,746.11**	**48,576,110.89**	**11.97%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,078,120	2,815,038.65	18,602.87	2,833,641.52	1,244,478.48	0.00	2,833,641.52	1,244,478.48	69.48%
0590 - Soil & Water Conser-Spec Rev	51,103,737	3,772,104.59	0.00	3,772,104.59	47,331,632.41	0.00	3,772,104.59	47,331,632.41	7.38%
Total:	**55,181,857**	**6,587,143.24**	**18,602.87**	**6,605,746.11**	**48,576,110.89**	**0.00**	**6,605,746.11**	**48,576,110.89**	**11.97%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	159.20	0.00	159.20	5,840.80	0.00	159.20	5,840.80	2.65%
0800 - Professional Fees and Services	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0900 - Supplies, Materials, and Operating	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1100 - Grants and Benefits	8,171	0.00	0.00	0.00	8,171.00	0.00	0.00	8,171.00	0.00%
Total:	**14,971**	**159.20**	**0.00**	**159.20**	**14,811.80**	**0.00**	**159.20**	**14,811.80**	**1.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0377 - Soil Classifier's Fund	14,971	159.20	0.00	159.20	14,811.80	0.00	159.20	14,811.80	1.06%
Total:	**14,971**	**159.20**	**0.00**	**159.20**	**14,811.80**	**0.00**	**159.20**	**14,811.80**	**1.06%**

State of Alabama

Budget Management Fund Summary
Department: 338 - Soil & Water Conservation Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	768,257	552,313.11	0.00	552,313.11	215,943.89	0.00	552,313.11	215,943.89	71.89%
0200 - Employee Benefits	291,649	204,265.24	0.00	204,265.24	87,383.76	0.00	204,265.24	87,383.76	70.04%
0300 - Travel-In State	85,000	22,702.05	0.00	22,702.05	62,297.95	0.00	22,702.05	62,297.95	26.71%
0400 - Travel-Out of State	75,000	37,374.45	0.00	37,374.45	37,625.55	0.00	37,374.45	37,625.55	49.83%
0500 - Repairs and Maintenance	20,000	5,300.00	0.00	5,300.00	14,700.00	0.00	5,300.00	14,700.00	26.50%
0600 - Rentals and Leases	132,000	83,318.20	950.35	84,268.55	47,731.45	0.00	84,268.55	47,731.45	63.84%
0700 - Utilities and Communication	40,000	12,328.46	7,579.46	19,907.92	20,092.08	0.00	19,907.92	20,092.08	49.77%
0800 - Professional Fees and Services	110,000	19,841.72	68.00	19,909.72	90,090.28	0.00	19,909.72	90,090.28	18.10%
0900 - Supplies, Materials, and Operating	125,000	42,675.16	2,719.69	45,394.85	79,605.15	0.00	45,394.85	79,605.15	36.32%
1000 - Transportation Equipment Operatior	92,550	12,238.51	4,342.11	16,580.62	75,969.38	0.00	16,580.62	75,969.38	17.92%
1100 - Grants and Benefits	2,283,403	1,811,033.60	0.00	1,811,033.60	472,369.40	0.00	1,811,033.60	472,369.40	79.31%
1400 - Other Equipment Purchases	55,261	11,648.15	2,943.26	14,591.41	40,669.59	0.00	14,591.41	40,669.59	26.40%
Total:	**4,078,120**	**2,815,038.65**	**18,602.87**	**2,833,641.52**	**1,244,478.48**	**0.00**	**2,833,641.52**	**1,244,478.48**	**69.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,078,120	2,815,038.65	18,602.87	2,833,641.52	1,244,478.48	0.00	2,833,641.52	1,244,478.48	69.48%
Total:	**4,078,120**	**2,815,038.65**	**18,602.87**	**2,833,641.52**	**1,244,478.48**	**0.00**	**2,833,641.52**	**1,244,478.48**	**69.48%**

Approp Class: 323 - Water Resource Development

Fund: 0590 - Soil & Water Conser-Spec Rev

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
1100 - Grants and Benefits	51,083,737	3,772,104.59	0.00	3,772,104.59	47,311,632.41	0.00	3,772,104.59	47,311,632.41	7.38%
Total:	**51,103,737**	**3,772,104.59**	**0.00**	**3,772,104.59**	**47,331,632.41**	**0.00**	**3,772,104.59**	**47,331,632.41**	**7.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0590 - Soil & Water Conser-Spec Rev	51,103,737	3,772,104.59	0.00	3,772,104.59	47,331,632.41	0.00	3,772,104.59	47,331,632.41	7.38%
Total:	**51,103,737**	**3,772,104.59**	**0.00**	**3,772,104.59**	**47,331,632.41**	**0.00**	**3,772,104.59**	**47,331,632.41**	**7.38%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0377 - Soil Classifier's Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	159.20	0.00	159.20	5,840.80	0.00	159.20	5,840.80	2.65%
0800 - Professional Fees and Services	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0900 - Supplies, Materials, and Operating	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1100 - Grants and Benefits	8,171	0.00	0.00	0.00	8,171.00	0.00	0.00	8,171.00	0.00%
Total:	**14,971**	**159.20**	**0.00**	**159.20**	**14,811.80**	**0.00**	**159.20**	**14,811.80**	**1.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0377 - Soil Classifier's Fund	14,971	159.20	0.00	159.20	14,811.80	0.00	159.20	14,811.80	1.06%
Total:	**14,971**	**159.20**	**0.00**	**159.20**	**14,811.80**	**0.00**	**159.20**	**14,811.80**	**1.06%**

State of Alabama

Budget Management Function Summary
Department: 338 - Soil & Water Conservation Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0100 - State General Fund **Function: 0172 - Soil and Water Conserv Developm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	768,257	552,313.11	0.00	552,313.11	215,943.89	0.00	552,313.11	215,943.89	71.89%
0200 - Employee Benefits	291,649	204,265.24	0.00	204,265.24	87,383.76	0.00	204,265.24	87,383.76	70.04%
0300 - Travel-In State	85,000	22,702.05	0.00	22,702.05	62,297.95	0.00	22,702.05	62,297.95	26.71%
0400 - Travel-Out of State	75,000	37,374.45	0.00	37,374.45	37,625.55	0.00	37,374.45	37,625.55	49.83%
0500 - Repairs and Maintenance	20,000	5,300.00	0.00	5,300.00	14,700.00	0.00	5,300.00	14,700.00	26.50%
0600 - Rentals and Leases	132,000	83,318.20	950.35	84,268.55	47,731.45	0.00	84,268.55	47,731.45	63.84%
0700 - Utilities and Communication	40,000	12,328.46	7,579.46	19,907.92	20,092.08	0.00	19,907.92	20,092.08	49.77%
0800 - Professional Fees and Services	110,000	19,841.72	68.00	19,909.72	90,090.28	0.00	19,909.72	90,090.28	18.10%
0900 - Supplies, Materials, and Operating	125,000	42,675.16	2,719.69	45,394.85	79,605.15	0.00	45,394.85	79,605.15	36.32%
1000 - Transportation Equipment Operatior	92,550	12,238.51	4,342.11	16,580.62	75,969.38	0.00	16,580.62	75,969.38	17.92%
1100 - Grants and Benefits	2,283,403	1,811,033.60	0.00	1,811,033.60	472,369.40	0.00	1,811,033.60	472,369.40	79.31%
1400 - Other Equipment Purchases	55,261	11,648.15	2,943.26	14,591.41	40,669.59	0.00	14,591.41	40,669.59	26.40%
Total:	**4,078,120**	**2,815,038.65**	**18,602.87**	**2,833,641.52**	**1,244,478.48**	**0.00**	**2,833,641.52**	**1,244,478.48**	**69.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,078,120	2,815,038.65	18,602.87	2,833,641.52	1,244,478.48	0.00	2,833,641.52	1,244,478.48	69.48%
Total:	**4,078,120**	**2,815,038.65**	**18,602.87**	**2,833,641.52**	**1,244,478.48**	**0.00**	**2,833,641.52**	**1,244,478.48**	**69.48%**

Approp Class: 323 - Water Resource Development

Fund: 0590 - Soil & Water Conser-Spec Rev

Function: 0172 - Soil and Water Conserv Developm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
1100 - Grants and Benefits	51,083,737	3,772,104.59	0.00	3,772,104.59	47,311,632.41	0.00	3,772,104.59	47,311,632.41	7.38%
Total:	**51,103,737**	**3,772,104.59**	**0.00**	**3,772,104.59**	**47,331,632.41**	**0.00**	**3,772,104.59**	**47,331,632.41**	**7.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0590 - Soil & Water Conser-Spec Rev	51,103,737	3,772,104.59	0.00	3,772,104.59	47,331,632.41	0.00	3,772,104.59	47,331,632.41	7.38%
Total:	**51,103,737**	**3,772,104.59**	**0.00**	**3,772,104.59**	**47,331,632.41**	**0.00**	**3,772,104.59**	**47,331,632.41**	**7.38%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0377 - Soil Classifier's Fund

Function: 0478 - Reg of Soil Classifiers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	159.20	0.00	159.20	5,840.80	0.00	159.20	5,840.80	2.65%
0800 - Professional Fees and Services	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0900 - Supplies, Materials, and Operating	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1100 - Grants and Benefits	8,171	0.00	0.00	0.00	8,171.00	0.00	0.00	8,171.00	0.00%
Total:	**14,971**	**159.20**	**0.00**	**159.20**	**14,811.80**	**0.00**	**159.20**	**14,811.80**	**1.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0377 - Soil Classifier's Fund	14,971	159.20	0.00	159.20	14,811.80	0.00	159.20	14,811.80	1.06%
Total:	**14,971**	**159.20**	**0.00**	**159.20**	**14,811.80**	**0.00**	**159.20**	**14,811.80**	**1.06%**

State of Alabama

Budget Management Approp Unit Summary
Department: 338 - Soil & Water Conservation Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0100 - State General Fund

Function: 0172 - Soil and Water Conserv Developm

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	768,257	552,313.11	0.00	552,313.11	215,943.89	0.00	552,313.11	215,943.89	71.89%
0200 - Employee Benefits	291,649	204,265.24	0.00	204,265.24	87,383.76	0.00	204,265.24	87,383.76	70.04%
0300 - Travel-In State	85,000	22,702.05	0.00	22,702.05	62,297.95	0.00	22,702.05	62,297.95	26.71%
0400 - Travel-Out of State	75,000	37,374.45	0.00	37,374.45	37,625.55	0.00	37,374.45	37,625.55	49.83%
0500 - Repairs and Maintenance	20,000	5,300.00	0.00	5,300.00	14,700.00	0.00	5,300.00	14,700.00	26.50%
0600 - Rentals and Leases	132,000	83,318.20	950.35	84,268.55	47,731.45	0.00	84,268.55	47,731.45	63.84%
0700 - Utilities and Communication	40,000	12,328.46	7,579.46	19,907.92	20,092.08	0.00	19,907.92	20,092.08	49.77%
0800 - Professional Fees and Services	110,000	19,841.72	68.00	19,909.72	90,090.28	0.00	19,909.72	90,090.28	18.10%
0900 - Supplies, Materials, and Operating	125,000	42,675.16	2,719.69	45,394.85	79,605.15	0.00	45,394.85	79,605.15	36.32%
1000 - Transportation Equipment Operatior	92,550	12,238.51	4,342.11	16,580.62	75,969.38	0.00	16,580.62	75,969.38	17.92%
1100 - Grants and Benefits	2,283,403	1,811,033.60	0.00	1,811,033.60	472,369.40	0.00	1,811,033.60	472,369.40	79.31%
1400 - Other Equipment Purchases	55,261	11,648.15	2,943.26	14,591.41	40,669.59	0.00	14,591.41	40,669.59	26.40%
Total:	**4,078,120**	**2,815,038.65**	**18,602.87**	**2,833,641.52**	**1,244,478.48**	**0.00**	**2,833,641.52**	**1,244,478.48**	**69.48%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,078,120	2,815,038.65	18,602.87	2,833,641.52	1,244,478.48	0.00	2,833,641.52	1,244,478.48	69.48%
Total:	**4,078,120**	**2,815,038.65**	**18,602.87**	**2,833,641.52**	**1,244,478.48**	**0.00**	**2,833,641.52**	**1,244,478.48**	**69.48%**

Approp Class: 323 - Water Resource Development

Fund: 0590 - Soil & Water Conser-Spec Rev

Function: 0172 - Soil and Water Conserv Developm

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0900 - Supplies, Materials, and Operating	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
1100 - Grants and Benefits	51,083,737	3,772,104.59	0.00	3,772,104.59	47,311,632.41	0.00	3,772,104.59	47,311,632.41	7.38%
Total:	**51,103,737**	**3,772,104.59**	**0.00**	**3,772,104.59**	**47,331,632.41**	**0.00**	**3,772,104.59**	**47,331,632.41**	**7.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0590 - Soil & Water Conser-Spec Rev	51,103,737	3,772,104.59	0.00	3,772,104.59	47,331,632.41	0.00	3,772,104.59	47,331,632.41	7.38%
Total:	**51,103,737**	**3,772,104.59**	**0.00**	**3,772,104.59**	**47,331,632.41**	**0.00**	**3,772,104.59**	**47,331,632.41**	**7.38%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0377 - Soil Classifier's Fund

Function: 0478 - Reg of Soil Classifiers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	6,000	159.20	0.00	159.20	5,840.80	0.00	159.20	5,840.80	2.65%
0800 - Professional Fees and Services	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
0900 - Supplies, Materials, and Operating	400	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%
1100 - Grants and Benefits	8,171	0.00	0.00	0.00	8,171.00	0.00	0.00	8,171.00	0.00%
Total:	**14,971**	**159.20**	**0.00**	**159.20**	**14,811.80**	**0.00**	**159.20**	**14,811.80**	**1.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0377 - Soil Classifier's Fund	14,971	159.20	0.00	159.20	14,811.80	0.00	159.20	14,811.80	1.06%
Total:	**14,971**	**159.20**	**0.00**	**159.20**	**14,811.80**	**0.00**	**159.20**	**14,811.80**	**1.06%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 340 - Physical Therapy Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	274,515	186,024.92	0.00	186,024.92	88,490.08	0.00	186,024.92	88,490.08	67.76%
0200 - Employee Benefits	90,000	59,668.86	0.00	59,668.86	30,331.14	0.00	59,668.86	30,331.14	66.30%
0300 - Travel-In State	15,000	9,739.59	0.00	9,739.59	5,260.41	0.00	9,739.59	5,260.41	64.93%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	5,000	525.00	0.00	525.00	4,475.00	0.00	525.00	4,475.00	10.50%
0600 - Rentals and Leases	83,305	57,098.32	0.00	57,098.32	26,206.68	0.00	57,098.32	26,206.68	68.54%
0700 - Utilities and Communication	14,000	3,801.79	913.95	4,715.74	9,284.26	0.00	4,715.74	9,284.26	33.68%
0800 - Professional Fees and Services	278,782	138,037.29	43,268.91	181,306.20	97,475.80	0.00	181,306.20	97,475.80	65.04%
0900 - Supplies, Materials, and Operating	15,000	10,333.77	68.47	10,402.24	4,597.76	0.00	10,402.24	4,597.76	69.35%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	20,000	10,762.82	5,153.78	15,916.60	4,083.40	0.00	15,916.60	4,083.40	79.58%
Total:	**806,602**	**475,992.36**	**49,405.11**	**525,397.47**	**281,204.53**	**0.00**	**525,397.47**	**281,204.53**	**65.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0378 - Physical Therapist Fund	806,602	475,992.36	49,405.11	525,397.47	281,204.53	0.00	525,397.47	281,204.53	65.14%
Total:	**806,602**	**475,992.36**	**49,405.11**	**525,397.47**	**281,204.53**	**0.00**	**525,397.47**	**281,204.53**	**65.14%**

State of Alabama

Budget Management Approp Class Summary
Department: 340 - Physical Therapy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	274,515	186,024.92	0.00	186,024.92	88,490.08	0.00	186,024.92	88,490.08	67.76%
0200 - Employee Benefits	90,000	59,668.86	0.00	59,668.86	30,331.14	0.00	59,668.86	30,331.14	66.30%
0300 - Travel-In State	15,000	9,739.59	0.00	9,739.59	5,260.41	0.00	9,739.59	5,260.41	64.93%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	5,000	525.00	0.00	525.00	4,475.00	0.00	525.00	4,475.00	10.50%
0600 - Rentals and Leases	83,305	57,098.32	0.00	57,098.32	26,206.68	0.00	57,098.32	26,206.68	68.54%
0700 - Utilities and Communication	14,000	3,801.79	913.95	4,715.74	9,284.26	0.00	4,715.74	9,284.26	33.68%
0800 - Professional Fees and Services	278,782	138,037.29	43,268.91	181,306.20	97,475.80	0.00	181,306.20	97,475.80	65.04%
0900 - Supplies, Materials, and Operating	15,000	10,333.77	68.47	10,402.24	4,597.76	0.00	10,402.24	4,597.76	69.35%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	20,000	10,762.82	5,153.78	15,916.60	4,083.40	0.00	15,916.60	4,083.40	79.58%
Total:	**806,602**	**475,992.36**	**49,405.11**	**525,397.47**	**281,204.53**	**0.00**	**525,397.47**	**281,204.53**	**65.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0378 - Physical Therapist Fund	806,602	475,992.36	49,405.11	525,397.47	281,204.53	0.00	525,397.47	281,204.53	65.14%
Total:	**806,602**	**475,992.36**	**49,405.11**	**525,397.47**	**281,204.53**	**0.00**	**525,397.47**	**281,204.53**	**65.14%**

State of Alabama

Budget Management Fund Summary
Department: 340 - Physical Therapy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0378 - Physical Therapist Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	274,515	186,024.92	0.00	186,024.92	88,490.08	0.00	186,024.92	88,490.08	67.76%
0200 - Employee Benefits	90,000	59,668.86	0.00	59,668.86	30,331.14	0.00	59,668.86	30,331.14	66.30%
0300 - Travel-In State	15,000	9,739.59	0.00	9,739.59	5,260.41	0.00	9,739.59	5,260.41	64.93%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	5,000	525.00	0.00	525.00	4,475.00	0.00	525.00	4,475.00	10.50%
0600 - Rentals and Leases	83,305	57,098.32	0.00	57,098.32	26,206.68	0.00	57,098.32	26,206.68	68.54%
0700 - Utilities and Communication	14,000	3,801.79	913.95	4,715.74	9,284.26	0.00	4,715.74	9,284.26	33.68%
0800 - Professional Fees and Services	278,782	138,037.29	43,268.91	181,306.20	97,475.80	0.00	181,306.20	97,475.80	65.04%
0900 - Supplies, Materials, and Operating	15,000	10,333.77	68.47	10,402.24	4,597.76	0.00	10,402.24	4,597.76	69.35%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	20,000	10,762.82	5,153.78	15,916.60	4,083.40	0.00	15,916.60	4,083.40	79.58%
Total:	**806,602**	**475,992.36**	**49,405.11**	**525,397.47**	**281,204.53**	**0.00**	**525,397.47**	**281,204.53**	**65.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0378 - Physical Therapist Fund	806,602	475,992.36	49,405.11	525,397.47	281,204.53	0.00	525,397.47	281,204.53	65.14%
Total:	**806,602**	**475,992.36**	**49,405.11**	**525,397.47**	**281,204.53**	**0.00**	**525,397.47**	**281,204.53**	**65.14%**

State of Alabama

Budget Management Function Summary
Department: 340 - Physical Therapy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0378 - Physical Therapist Fund

Function: 0462 - Physical Therapy Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	274,515	186,024.92	0.00	186,024.92	88,490.08	0.00	186,024.92	88,490.08	67.76%
0200 - Employee Benefits	90,000	59,668.86	0.00	59,668.86	30,331.14	0.00	59,668.86	30,331.14	66.30%
0300 - Travel-In State	15,000	9,739.59	0.00	9,739.59	5,260.41	0.00	9,739.59	5,260.41	64.93%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	5,000	525.00	0.00	525.00	4,475.00	0.00	525.00	4,475.00	10.50%
0600 - Rentals and Leases	83,305	57,098.32	0.00	57,098.32	26,206.68	0.00	57,098.32	26,206.68	68.54%
0700 - Utilities and Communication	14,000	3,801.79	913.95	4,715.74	9,284.26	0.00	4,715.74	9,284.26	33.68%
0800 - Professional Fees and Services	278,782	138,037.29	43,268.91	181,306.20	97,475.80	0.00	181,306.20	97,475.80	65.04%
0900 - Supplies, Materials, and Operating	15,000	10,333.77	68.47	10,402.24	4,597.76	0.00	10,402.24	4,597.76	69.35%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	20,000	10,762.82	5,153.78	15,916.60	4,083.40	0.00	15,916.60	4,083.40	79.58%
Total:	**806,602**	**475,992.36**	**49,405.11**	**525,397.47**	**281,204.53**	**0.00**	**525,397.47**	**281,204.53**	**65.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0378 - Physical Therapist Fund	806,602	475,992.36	49,405.11	525,397.47	281,204.53	0.00	525,397.47	281,204.53	65.14%
Total:	**806,602**	**475,992.36**	**49,405.11**	**525,397.47**	**281,204.53**	**0.00**	**525,397.47**	**281,204.53**	**65.14%**

State of Alabama

Budget Management Approp Unit Summary
Department: 340 - Physical Therapy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0378 - Physical Therapist Fund

Function: 0462 - Physical Therapy Regulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	274,515	186,024.92	0.00	186,024.92	88,490.08	0.00	186,024.92	88,490.08	67.76%
0200 - Employee Benefits	90,000	59,668.86	0.00	59,668.86	30,331.14	0.00	59,668.86	30,331.14	66.30%
0300 - Travel-In State	15,000	9,739.59	0.00	9,739.59	5,260.41	0.00	9,739.59	5,260.41	64.93%
0400 - Travel-Out of State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0500 - Repairs and Maintenance	5,000	525.00	0.00	525.00	4,475.00	0.00	525.00	4,475.00	10.50%
0600 - Rentals and Leases	83,305	57,098.32	0.00	57,098.32	26,206.68	0.00	57,098.32	26,206.68	68.54%
0700 - Utilities and Communication	14,000	3,801.79	913.95	4,715.74	9,284.26	0.00	4,715.74	9,284.26	33.68%
0800 - Professional Fees and Services	278,782	138,037.29	43,268.91	181,306.20	97,475.80	0.00	181,306.20	97,475.80	65.04%
0900 - Supplies, Materials, and Operating	15,000	10,333.77	68.47	10,402.24	4,597.76	0.00	10,402.24	4,597.76	69.35%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	20,000	10,762.82	5,153.78	15,916.60	4,083.40	0.00	15,916.60	4,083.40	79.58%
Total:	**806,602**	**475,992.36**	**49,405.11**	**525,397.47**	**281,204.53**	**0.00**	**525,397.47**	**281,204.53**	**65.14%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0378 - Physical Therapist Fund	806,602	475,992.36	49,405.11	525,397.47	281,204.53	0.00	525,397.47	281,204.53	65.14%
Total:	**806,602**	**475,992.36**	**49,405.11**	**525,397.47**	**281,204.53**	**0.00**	**525,397.47**	**281,204.53**	**65.14%**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 343 - Counseling Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	176,800	104,411.26	0.00	104,411.26	72,388.74	0.00	104,411.26	72,388.74	59.06%
0200 - Employee Benefits	54,000	34,378.66	0.00	34,378.66	19,621.34	0.00	34,378.66	19,621.34	63.66%
0300 - Travel-In State	40,000	15,580.26	0.00	15,580.26	24,419.74	0.00	15,580.26	24,419.74	38.95%
0400 - Travel-Out of State	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0500 - Repairs and Maintenance	800	750.00	0.00	750.00	50.00	0.00	750.00	50.00	93.75%
0600 - Rentals and Leases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	6,000	3,294.44	1,714.65	5,009.09	990.91	0.00	5,009.09	990.91	83.48%
0800 - Professional Fees and Services	595,500	310,888.08	25,165.50	336,053.58	259,446.42	0.00	336,053.58	259,446.42	56.43%
0900 - Supplies, Materials, and Operating	20,900	8,321.75	281.25	8,603.00	12,297.00	0.00	8,603.00	12,297.00	41.16%
1300 - Transportation Equipment Purchase	50,000	0.00	38,319.00	38,319.00	11,681.00	0.00	38,319.00	11,681.00	76.64%
1400 - Other Equipment Purchases	8,000	7,467.56	34.53	7,502.09	497.91	0.00	7,502.09	497.91	93.78%
Total:	**975,000**	**485,092.01**	**65,514.93**	**550,606.94**	**424,393.06**	**0.00**	**550,606.94**	**424,393.06**	**56.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0409 - Bd Of Examiners In Counseling	975,000	485,092.01	65,514.93	550,606.94	424,393.06	0.00	550,606.94	424,393.06	56.47%
Total:	**975,000**	**485,092.01**	**65,514.93**	**550,606.94**	**424,393.06**	**0.00**	**550,606.94**	**424,393.06**	**56.47%**

State of Alabama

Budget Management Approp Class Summary
Department: 343 - Counseling Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	176,800	104,411.26	0.00	104,411.26	72,388.74	0.00	104,411.26	72,388.74	59.06%
0200 - Employee Benefits	54,000	34,378.66	0.00	34,378.66	19,621.34	0.00	34,378.66	19,621.34	63.66%
0300 - Travel-In State	40,000	15,580.26	0.00	15,580.26	24,419.74	0.00	15,580.26	24,419.74	38.95%
0400 - Travel-Out of State	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0500 - Repairs and Maintenance	800	750.00	0.00	750.00	50.00	0.00	750.00	50.00	93.75%
0600 - Rentals and Leases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	6,000	3,294.44	1,714.65	5,009.09	990.91	0.00	5,009.09	990.91	83.48%
0800 - Professional Fees and Services	595,500	310,888.08	25,165.50	336,053.58	259,446.42	0.00	336,053.58	259,446.42	56.43%
0900 - Supplies, Materials, and Operating	20,900	8,321.75	281.25	8,603.00	12,297.00	0.00	8,603.00	12,297.00	41.16%
1300 - Transportation Equipment Purchase	50,000	0.00	38,319.00	38,319.00	11,681.00	0.00	38,319.00	11,681.00	76.64%
1400 - Other Equipment Purchases	8,000	7,467.56	34.53	7,502.09	497.91	0.00	7,502.09	497.91	93.78%
Total:	**975,000**	**485,092.01**	**65,514.93**	**550,606.94**	**424,393.06**	**0.00**	**550,606.94**	**424,393.06**	**56.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0409 - Bd Of Examiners In Counseling	975,000	485,092.01	65,514.93	550,606.94	424,393.06	0.00	550,606.94	424,393.06	56.47%
Total:	**975,000**	**485,092.01**	**65,514.93**	**550,606.94**	**424,393.06**	**0.00**	**550,606.94**	**424,393.06**	**56.47%**

State of Alabama

Budget Management Fund Summary
Department: 343 - Counseling Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0409 - Bd Of Examiners In Counseling

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	176,800	104,411.26	0.00	104,411.26	72,388.74	0.00	104,411.26	72,388.74	59.06%
0200 - Employee Benefits	54,000	34,378.66	0.00	34,378.66	19,621.34	0.00	34,378.66	19,621.34	63.66%
0300 - Travel-In State	40,000	15,580.26	0.00	15,580.26	24,419.74	0.00	15,580.26	24,419.74	38.95%
0400 - Travel-Out of State	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0500 - Repairs and Maintenance	800	750.00	0.00	750.00	50.00	0.00	750.00	50.00	93.75%
0600 - Rentals and Leases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	6,000	3,294.44	1,714.65	5,009.09	990.91	0.00	5,009.09	990.91	83.48%
0800 - Professional Fees and Services	595,500	310,888.08	25,165.50	336,053.58	259,446.42	0.00	336,053.58	259,446.42	56.43%
0900 - Supplies, Materials, and Operating	20,900	8,321.75	281.25	8,603.00	12,297.00	0.00	8,603.00	12,297.00	41.16%
1300 - Transportation Equipment Purchase	50,000	0.00	38,319.00	38,319.00	11,681.00	0.00	38,319.00	11,681.00	76.64%
1400 - Other Equipment Purchases	8,000	7,467.56	34.53	7,502.09	497.91	0.00	7,502.09	497.91	93.78%
Total:	**975,000**	**485,092.01**	**65,514.93**	**550,606.94**	**424,393.06**	**0.00**	**550,606.94**	**424,393.06**	**56.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0409 - Bd Of Examiners In Counseling	975,000	485,092.01	65,514.93	550,606.94	424,393.06	0.00	550,606.94	424,393.06	56.47%
Total:	**975,000**	**485,092.01**	**65,514.93**	**550,606.94**	**424,393.06**	**0.00**	**550,606.94**	**424,393.06**	**56.47%**

State of Alabama

Budget Management Function Summary
Department: 343 - Counseling Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0409 - Bd Of Examiners In Counseling **Function: 0476 - Lic and Reg of Counselors**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	176,800	104,411.26	0.00	104,411.26	72,388.74	0.00	104,411.26	72,388.74	59.06%
0200 - Employee Benefits	54,000	34,378.66	0.00	34,378.66	19,621.34	0.00	34,378.66	19,621.34	63.66%
0300 - Travel-In State	40,000	15,580.26	0.00	15,580.26	24,419.74	0.00	15,580.26	24,419.74	38.95%
0400 - Travel-Out of State	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0500 - Repairs and Maintenance	800	750.00	0.00	750.00	50.00	0.00	750.00	50.00	93.75%
0600 - Rentals and Leases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	6,000	3,294.44	1,714.65	5,009.09	990.91	0.00	5,009.09	990.91	83.48%
0800 - Professional Fees and Services	595,500	310,888.08	25,165.50	336,053.58	259,446.42	0.00	336,053.58	259,446.42	56.43%
0900 - Supplies, Materials, and Operating	20,900	8,321.75	281.25	8,603.00	12,297.00	0.00	8,603.00	12,297.00	41.16%
1300 - Transportation Equipment Purchase	50,000	0.00	38,319.00	38,319.00	11,681.00	0.00	38,319.00	11,681.00	76.64%
1400 - Other Equipment Purchases	8,000	7,467.56	34.53	7,502.09	497.91	0.00	7,502.09	497.91	93.78%
Total:	**975,000**	**485,092.01**	**65,514.93**	**550,606.94**	**424,393.06**	**0.00**	**550,606.94**	**424,393.06**	**56.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0409 - Bd Of Examiners In Counseling	975,000	485,092.01	65,514.93	550,606.94	424,393.06	0.00	550,606.94	424,393.06	56.47%
Total:	**975,000**	**485,092.01**	**65,514.93**	**550,606.94**	**424,393.06**	**0.00**	**550,606.94**	**424,393.06**	**56.47%**

State of Alabama

Budget Management Approp Unit Summary
Department: 343 - Counseling Examiners Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0409 - Bd Of Examiners In Counseling

Function: 0476 - Lic and Reg of Counselors

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	176,800	104,411.26	0.00	104,411.26	72,388.74	0.00	104,411.26	72,388.74	59.06%
0200 - Employee Benefits	54,000	34,378.66	0.00	34,378.66	19,621.34	0.00	34,378.66	19,621.34	63.66%
0300 - Travel-In State	40,000	15,580.26	0.00	15,580.26	24,419.74	0.00	15,580.26	24,419.74	38.95%
0400 - Travel-Out of State	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
0500 - Repairs and Maintenance	800	750.00	0.00	750.00	50.00	0.00	750.00	50.00	93.75%
0600 - Rentals and Leases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	6,000	3,294.44	1,714.65	5,009.09	990.91	0.00	5,009.09	990.91	83.48%
0800 - Professional Fees and Services	595,500	310,888.08	25,165.50	336,053.58	259,446.42	0.00	336,053.58	259,446.42	56.43%
0900 - Supplies, Materials, and Operating	20,900	8,321.75	281.25	8,603.00	12,297.00	0.00	8,603.00	12,297.00	41.16%
1300 - Transportation Equipment Purchase	50,000	0.00	38,319.00	38,319.00	11,681.00	0.00	38,319.00	11,681.00	76.64%
1400 - Other Equipment Purchases	8,000	7,467.56	34.53	7,502.09	497.91	0.00	7,502.09	497.91	93.78%
Total:	**975,000**	**485,092.01**	**65,514.93**	**550,606.94**	**424,393.06**	**0.00**	**550,606.94**	**424,393.06**	**56.47%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0409 - Bd Of Examiners In Counseling	975,000	485,092.01	65,514.93	550,606.94	424,393.06	0.00	550,606.94	424,393.06	56.47%
Total:	**975,000**	**485,092.01**	**65,514.93**	**550,606.94**	**424,393.06**	**0.00**	**550,606.94**	**424,393.06**	**56.47%**

State of Alabama

Budget Management Summary
Department: 344 - Polygraph Examiners
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,600	7,529.30	0.00	7,529.30	12,070.70	0.00	7,529.30	12,070.70	38.41%
0200 - Employee Benefits	2,800	2,599.53	0.00	2,599.53	200.47	0.00	2,599.53	200.47	92.84%
0300 - Travel-In State	10,000	3,365.85	0.00	3,365.85	6,634.15	0.00	3,365.85	6,634.15	33.66%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	800	25.00	0.00	25.00	775.00	0.00	25.00	775.00	3.13%
0700 - Utilities and Communication	500	118.62	0.00	118.62	381.38	0.00	118.62	381.38	23.72%
0800 - Professional Fees and Services	2,800	1,615.43	0.00	1,615.43	1,184.57	0.00	1,615.43	1,184.57	57.69%
0900 - Supplies, Materials, and Operating	1,000	673.00	0.00	673.00	327.00	0.00	673.00	327.00	67.30%
1600 - Miscellaneous	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**40,000**	**15,926.73**	**0.00**	**15,926.73**	**24,073.27**	**0.00**	**15,926.73**	**24,073.27**	**39.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0410 - Board Of Polygraph Examiners	40,000	15,926.73	0.00	15,926.73	24,073.27	0.00	15,926.73	24,073.27	39.82%
Total:	**40,000**	**15,926.73**	**0.00**	**15,926.73**	**24,073.27**	**0.00**	**15,926.73**	**24,073.27**	**39.82%**

State of Alabama

Budget Management Approp Class Summary
Department: 344 - Polygraph Examiners
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,600	7,529.30	0.00	7,529.30	12,070.70	0.00	7,529.30	12,070.70	38.41%
0200 - Employee Benefits	2,800	2,599.53	0.00	2,599.53	200.47	0.00	2,599.53	200.47	92.84%
0300 - Travel-In State	10,000	3,365.85	0.00	3,365.85	6,634.15	0.00	3,365.85	6,634.15	33.66%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	800	25.00	0.00	25.00	775.00	0.00	25.00	775.00	3.13%
0700 - Utilities and Communication	500	118.62	0.00	118.62	381.38	0.00	118.62	381.38	23.72%
0800 - Professional Fees and Services	2,800	1,615.43	0.00	1,615.43	1,184.57	0.00	1,615.43	1,184.57	57.69%
0900 - Supplies, Materials, and Operating	1,000	673.00	0.00	673.00	327.00	0.00	673.00	327.00	67.30%
1600 - Miscellaneous	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**40,000**	**15,926.73**	**0.00**	**15,926.73**	**24,073.27**	**0.00**	**15,926.73**	**24,073.27**	**39.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0410 - Board Of Polygraph Examiners	40,000	15,926.73	0.00	15,926.73	24,073.27	0.00	15,926.73	24,073.27	39.82%
Total:	**40,000**	**15,926.73**	**0.00**	**15,926.73**	**24,073.27**	**0.00**	**15,926.73**	**24,073.27**	**39.82%**

State of Alabama

Budget Management Fund Summary
Department: 344 - Polygraph Examiners
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0410 - Board Of Polygraph Examiners

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,600	7,529.30	0.00	7,529.30	12,070.70	0.00	7,529.30	12,070.70	38.41%
0200 - Employee Benefits	2,800	2,599.53	0.00	2,599.53	200.47	0.00	2,599.53	200.47	92.84%
0300 - Travel-In State	10,000	3,365.85	0.00	3,365.85	6,634.15	0.00	3,365.85	6,634.15	33.66%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	800	25.00	0.00	25.00	775.00	0.00	25.00	775.00	3.13%
0700 - Utilities and Communication	500	118.62	0.00	118.62	381.38	0.00	118.62	381.38	23.72%
0800 - Professional Fees and Services	2,800	1,615.43	0.00	1,615.43	1,184.57	0.00	1,615.43	1,184.57	57.69%
0900 - Supplies, Materials, and Operating	1,000	673.00	0.00	673.00	327.00	0.00	673.00	327.00	67.30%
1600 - Miscellaneous	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**40,000**	**15,926.73**	**0.00**	**15,926.73**	**24,073.27**	**0.00**	**15,926.73**	**24,073.27**	**39.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0410 - Board Of Polygraph Examiners	40,000	15,926.73	0.00	15,926.73	24,073.27	0.00	15,926.73	24,073.27	39.82%
Total:	**40,000**	**15,926.73**	**0.00**	**15,926.73**	**24,073.27**	**0.00**	**15,926.73**	**24,073.27**	**39.82%**

State of Alabama

Budget Management Function Summary
Department: 344 - Polygraph Examiners
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0410 - Board Of Polygraph Examiners **Function: 0477 - Lic of Polygraph Examiners**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,600	7,529.30	0.00	7,529.30	12,070.70	0.00	7,529.30	12,070.70	38.41%
0200 - Employee Benefits	2,800	2,599.53	0.00	2,599.53	200.47	0.00	2,599.53	200.47	92.84%
0300 - Travel-In State	10,000	3,365.85	0.00	3,365.85	6,634.15	0.00	3,365.85	6,634.15	33.66%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	800	25.00	0.00	25.00	775.00	0.00	25.00	775.00	3.13%
0700 - Utilities and Communication	500	118.62	0.00	118.62	381.38	0.00	118.62	381.38	23.72%
0800 - Professional Fees and Services	2,800	1,615.43	0.00	1,615.43	1,184.57	0.00	1,615.43	1,184.57	57.69%
0900 - Supplies, Materials, and Operating	1,000	673.00	0.00	673.00	327.00	0.00	673.00	327.00	67.30%
1600 - Miscellaneous	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**40,000**	**15,926.73**	**0.00**	**15,926.73**	**24,073.27**	**0.00**	**15,926.73**	**24,073.27**	**39.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0410 - Board Of Polygraph Examiners	40,000	15,926.73	0.00	15,926.73	24,073.27	0.00	15,926.73	24,073.27	39.82%
Total:	**40,000**	**15,926.73**	**0.00**	**15,926.73**	**24,073.27**	**0.00**	**15,926.73**	**24,073.27**	**39.82%**

State of Alabama

Budget Management Approp Unit Summary
Department: 344 - Polygraph Examiners
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0410 - Board Of Polygraph Examiners

Function: 0477 - Lic of Polygraph Examiners

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	19,600	7,529.30	0.00	7,529.30	12,070.70	0.00	7,529.30	12,070.70	38.41%
0200 - Employee Benefits	2,800	2,599.53	0.00	2,599.53	200.47	0.00	2,599.53	200.47	92.84%
0300 - Travel-In State	10,000	3,365.85	0.00	3,365.85	6,634.15	0.00	3,365.85	6,634.15	33.66%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0600 - Rentals and Leases	800	25.00	0.00	25.00	775.00	0.00	25.00	775.00	3.13%
0700 - Utilities and Communication	500	118.62	0.00	118.62	381.38	0.00	118.62	381.38	23.72%
0800 - Professional Fees and Services	2,800	1,615.43	0.00	1,615.43	1,184.57	0.00	1,615.43	1,184.57	57.69%
0900 - Supplies, Materials, and Operating	1,000	673.00	0.00	673.00	327.00	0.00	673.00	327.00	67.30%
1600 - Miscellaneous	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
Total:	**40,000**	**15,926.73**	**0.00**	**15,926.73**	**24,073.27**	**0.00**	**15,926.73**	**24,073.27**	**39.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0410 - Board Of Polygraph Examiners	40,000	15,926.73	0.00	15,926.73	24,073.27	0.00	15,926.73	24,073.27	39.82%
Total:	**40,000**	**15,926.73**	**0.00**	**15,926.73**	**24,073.27**	**0.00**	**15,926.73**	**24,073.27**	**39.82%**

State of Alabama

Budget Management Summary
Department: 345 - Heating, AC, Refrigeration Contractors Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	843,164	610,393.77	0.00	610,393.77	232,770.23	0.00	610,393.77	232,770.23	72.39%
0200 - Employee Benefits	283,583	221,835.99	0.00	221,835.99	61,747.01	0.00	221,835.99	61,747.01	78.23%
0300 - Travel-In State	46,000	19,375.08	0.00	19,375.08	26,624.92	0.00	19,375.08	26,624.92	42.12%
0400 - Travel-Out of State	46,000	11,349.72	0.00	11,349.72	34,650.28	0.00	11,349.72	34,650.28	24.67%
0500 - Repairs and Maintenance	4,500	507.63	681.58	1,189.21	3,310.79	0.00	1,189.21	3,310.79	26.43%
0600 - Rentals and Leases	135,980	98,805.37	0.00	98,805.37	37,174.63	0.00	98,805.37	37,174.63	72.66%
0700 - Utilities and Communication	23,200	10,029.06	2,381.44	12,410.50	10,789.50	0.00	12,410.50	10,789.50	53.49%
0800 - Professional Fees and Services	225,446	118,447.28	49,271.00	167,718.28	57,727.72	0.00	167,718.28	57,727.72	74.39%
0900 - Supplies, Materials, and Operating	78,207	43,768.61	5,183.01	48,951.62	29,255.38	0.00	48,951.62	29,255.38	62.59%
1000 - Transportation Equipment Operatior	38,000	15,086.54	12,209.45	27,295.99	10,704.01	0.00	27,295.99	10,704.01	71.83%
1300 - Transportation Equipment Purchase	118,500	52,829.00	65,336.49	118,165.49	334.51	0.00	118,165.49	334.51	99.72%
1400 - Other Equipment Purchases	34,764	21,374.74	3,207.36	24,582.10	10,181.90	0.00	24,582.10	10,181.90	70.71%
Total:	**1,877,344**	**1,223,802.79**	**138,270.33**	**1,362,073.12**	**515,270.88**	**0.00**	**1,362,073.12**	**515,270.88**	**72.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0411 - Bd Certif Heat/Ac Contractors	1,877,344	1,223,802.79	138,270.33	1,362,073.12	515,270.88	0.00	1,362,073.12	515,270.88	72.55%
Total:	**1,877,344**	**1,223,802.79**	**138,270.33**	**1,362,073.12**	**515,270.88**	**0.00**	**1,362,073.12**	**515,270.88**	**72.55%**

State of Alabama

Budget Management Approp Class Summary
Department: 345 - Heating, AC, Refrigeration Contractors Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	843,164	610,393.77	0.00	610,393.77	232,770.23	0.00	610,393.77	232,770.23	72.39%
0200 - Employee Benefits	283,583	221,835.99	0.00	221,835.99	61,747.01	0.00	221,835.99	61,747.01	78.23%
0300 - Travel-In State	46,000	19,375.08	0.00	19,375.08	26,624.92	0.00	19,375.08	26,624.92	42.12%
0400 - Travel-Out of State	46,000	11,349.72	0.00	11,349.72	34,650.28	0.00	11,349.72	34,650.28	24.67%
0500 - Repairs and Maintenance	4,500	507.63	681.58	1,189.21	3,310.79	0.00	1,189.21	3,310.79	26.43%
0600 - Rentals and Leases	135,980	98,805.37	0.00	98,805.37	37,174.63	0.00	98,805.37	37,174.63	72.66%
0700 - Utilities and Communication	23,200	10,029.06	2,381.44	12,410.50	10,789.50	0.00	12,410.50	10,789.50	53.49%
0800 - Professional Fees and Services	225,446	118,447.28	49,271.00	167,718.28	57,727.72	0.00	167,718.28	57,727.72	74.39%
0900 - Supplies, Materials, and Operating	78,207	43,768.61	5,183.01	48,951.62	29,255.38	0.00	48,951.62	29,255.38	62.59%
1000 - Transportation Equipment Operatior	38,000	15,086.54	12,209.45	27,295.99	10,704.01	0.00	27,295.99	10,704.01	71.83%
1300 - Transportation Equipment Purchase	118,500	52,829.00	65,336.49	118,165.49	334.51	0.00	118,165.49	334.51	99.72%
1400 - Other Equipment Purchases	34,764	21,374.74	3,207.36	24,582.10	10,181.90	0.00	24,582.10	10,181.90	70.71%
Total:	**1,877,344**	**1,223,802.79**	**138,270.33**	**1,362,073.12**	**515,270.88**	**0.00**	**1,362,073.12**	**515,270.88**	**72.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0411 - Bd Certif Heat/Ac Contractors	1,877,344	1,223,802.79	138,270.33	1,362,073.12	515,270.88	0.00	1,362,073.12	515,270.88	72.55%
Total:	**1,877,344**	**1,223,802.79**	**138,270.33**	**1,362,073.12**	**515,270.88**	**0.00**	**1,362,073.12**	**515,270.88**	**72.55%**

State of Alabama

Budget Management Fund Summary
Department: 345 - Heating, AC, Refrigeration Contractors Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0411 - Bd Certif Heat/Ac Contractors

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	843,164	610,393.77	0.00	610,393.77	232,770.23	0.00	610,393.77	232,770.23	72.39%
0200 - Employee Benefits	283,583	221,835.99	0.00	221,835.99	61,747.01	0.00	221,835.99	61,747.01	78.23%
0300 - Travel-In State	46,000	19,375.08	0.00	19,375.08	26,624.92	0.00	19,375.08	26,624.92	42.12%
0400 - Travel-Out of State	46,000	11,349.72	0.00	11,349.72	34,650.28	0.00	11,349.72	34,650.28	24.67%
0500 - Repairs and Maintenance	4,500	507.63	681.58	1,189.21	3,310.79	0.00	1,189.21	3,310.79	26.43%
0600 - Rentals and Leases	135,980	98,805.37	0.00	98,805.37	37,174.63	0.00	98,805.37	37,174.63	72.66%
0700 - Utilities and Communication	23,200	10,029.06	2,381.44	12,410.50	10,789.50	0.00	12,410.50	10,789.50	53.49%
0800 - Professional Fees and Services	225,446	118,447.28	49,271.00	167,718.28	57,727.72	0.00	167,718.28	57,727.72	74.39%
0900 - Supplies, Materials, and Operating	78,207	43,768.61	5,183.01	48,951.62	29,255.38	0.00	48,951.62	29,255.38	62.59%
1000 - Transportation Equipment Operatior	38,000	15,086.54	12,209.45	27,295.99	10,704.01	0.00	27,295.99	10,704.01	71.83%
1300 - Transportation Equipment Purchase	118,500	52,829.00	65,336.49	118,165.49	334.51	0.00	118,165.49	334.51	99.72%
1400 - Other Equipment Purchases	34,764	21,374.74	3,207.36	24,582.10	10,181.90	0.00	24,582.10	10,181.90	70.71%
Total:	**1,877,344**	**1,223,802.79**	**138,270.33**	**1,362,073.12**	**515,270.88**	**0.00**	**1,362,073.12**	**515,270.88**	**72.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0411 - Bd Certif Heat/Ac Contractors	1,877,344	1,223,802.79	138,270.33	1,362,073.12	515,270.88	0.00	1,362,073.12	515,270.88	72.55%
Total:	**1,877,344**	**1,223,802.79**	**138,270.33**	**1,362,073.12**	**515,270.88**	**0.00**	**1,362,073.12**	**515,270.88**	**72.55%**

State of Alabama

Budget Management Function Summary
Department: 345 - Heating, AC, Refrigeration Contractors Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0411 - Bd Certif Heat/Ac Contractors **Function: 0479 - Cert/Reg of Heat/Ac Contractrs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	843,164	610,393.77	0.00	610,393.77	232,770.23	0.00	610,393.77	232,770.23	72.39%
0200 - Employee Benefits	283,583	221,835.99	0.00	221,835.99	61,747.01	0.00	221,835.99	61,747.01	78.23%
0300 - Travel-In State	46,000	19,375.08	0.00	19,375.08	26,624.92	0.00	19,375.08	26,624.92	42.12%
0400 - Travel-Out of State	46,000	11,349.72	0.00	11,349.72	34,650.28	0.00	11,349.72	34,650.28	24.67%
0500 - Repairs and Maintenance	4,500	507.63	681.58	1,189.21	3,310.79	0.00	1,189.21	3,310.79	26.43%
0600 - Rentals and Leases	135,980	98,805.37	0.00	98,805.37	37,174.63	0.00	98,805.37	37,174.63	72.66%
0700 - Utilities and Communication	23,200	10,029.06	2,381.44	12,410.50	10,789.50	0.00	12,410.50	10,789.50	53.49%
0800 - Professional Fees and Services	225,446	118,447.28	49,271.00	167,718.28	57,727.72	0.00	167,718.28	57,727.72	74.39%
0900 - Supplies, Materials, and Operating	78,207	43,768.61	5,183.01	48,951.62	29,255.38	0.00	48,951.62	29,255.38	62.59%
1000 - Transportation Equipment Operatior	38,000	15,086.54	12,209.45	27,295.99	10,704.01	0.00	27,295.99	10,704.01	71.83%
1300 - Transportation Equipment Purchase	118,500	52,829.00	65,336.49	118,165.49	334.51	0.00	118,165.49	334.51	99.72%
1400 - Other Equipment Purchases	34,764	21,374.74	3,207.36	24,582.10	10,181.90	0.00	24,582.10	10,181.90	70.71%
Total:	**1,877,344**	**1,223,802.79**	**138,270.33**	**1,362,073.12**	**515,270.88**	**0.00**	**1,362,073.12**	**515,270.88**	**72.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0411 - Bd Certif Heat/Ac Contractors	1,877,344	1,223,802.79	138,270.33	1,362,073.12	515,270.88	0.00	1,362,073.12	515,270.88	72.55%
Total:	**1,877,344**	**1,223,802.79**	**138,270.33**	**1,362,073.12**	**515,270.88**	**0.00**	**1,362,073.12**	**515,270.88**	**72.55%**

State of Alabama

Budget Management Approp Unit Summary
Department: 345 - Heating, AC, Refrigeration Contractors Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0411 - Bd Certif Heat/Ac Contractors

Function: 0479 - Cert/Reg of Heat/Ac Contractrs

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	843,164	610,393.77	0.00	610,393.77	232,770.23	0.00	610,393.77	232,770.23	72.39%
0200 - Employee Benefits	283,583	221,835.99	0.00	221,835.99	61,747.01	0.00	221,835.99	61,747.01	78.23%
0300 - Travel-In State	46,000	19,375.08	0.00	19,375.08	26,624.92	0.00	19,375.08	26,624.92	42.12%
0400 - Travel-Out of State	46,000	11,349.72	0.00	11,349.72	34,650.28	0.00	11,349.72	34,650.28	24.67%
0500 - Repairs and Maintenance	4,500	507.63	681.58	1,189.21	3,310.79	0.00	1,189.21	3,310.79	26.43%
0600 - Rentals and Leases	135,980	98,805.37	0.00	98,805.37	37,174.63	0.00	98,805.37	37,174.63	72.66%
0700 - Utilities and Communication	23,200	10,029.06	2,381.44	12,410.50	10,789.50	0.00	12,410.50	10,789.50	53.49%
0800 - Professional Fees and Services	225,446	118,447.28	49,271.00	167,718.28	57,727.72	0.00	167,718.28	57,727.72	74.39%
0900 - Supplies, Materials, and Operating	78,207	43,768.61	5,183.01	48,951.62	29,255.38	0.00	48,951.62	29,255.38	62.59%
1000 - Transportation Equipment Operatior	38,000	15,086.54	12,209.45	27,295.99	10,704.01	0.00	27,295.99	10,704.01	71.83%
1300 - Transportation Equipment Purchase	118,500	52,829.00	65,336.49	118,165.49	334.51	0.00	118,165.49	334.51	99.72%
1400 - Other Equipment Purchases	34,764	21,374.74	3,207.36	24,582.10	10,181.90	0.00	24,582.10	10,181.90	70.71%
Total:	**1,877,344**	**1,223,802.79**	**138,270.33**	**1,362,073.12**	**515,270.88**	**0.00**	**1,362,073.12**	**515,270.88**	**72.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0411 - Bd Certif Heat/Ac Contractors	1,877,344	1,223,802.79	138,270.33	1,362,073.12	515,270.88	0.00	1,362,073.12	515,270.88	72.55%
Total:	**1,877,344**	**1,223,802.79**	**138,270.33**	**1,362,073.12**	**515,270.88**	**0.00**	**1,362,073.12**	**515,270.88**	**72.55%**

State of Alabama

Budget Management Summary
Department: 346 - Public Educ Emp Health Ins Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,144,690	2,219,830.01	0.00	2,219,830.01	924,859.99	0.00	2,219,830.01	924,859.99	70.59%
0200 - Employee Benefits	1,106,695	778,527.22	0.00	778,527.22	328,167.78	0.00	778,527.22	328,167.78	70.35%
0300 - Travel-In State	8,418	5,395.85	0.00	5,395.85	3,022.15	0.00	5,395.85	3,022.15	64.10%
0400 - Travel-Out of State	23,358	13,742.97	0.00	13,742.97	9,615.03	0.00	13,742.97	9,615.03	58.84%
0500 - Repairs and Maintenance	16,650	7,200.00	0.00	7,200.00	9,450.00	0.00	7,200.00	9,450.00	43.24%
0600 - Rentals and Leases	250	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00%
0700 - Utilities and Communication	107,389	56,235.28	0.00	56,235.28	51,153.72	0.00	56,235.28	51,153.72	52.37%
0800 - Professional Fees and Services	1,089,736	234,013.78	2,070.84	236,084.62	853,651.38	0.00	236,084.62	853,651.38	21.66%
0900 - Supplies, Materials, and Operating	498,025	353,541.43	6,929.25	360,470.68	137,554.32	0.00	360,470.68	137,554.32	72.38%
1100 - Grants and Benefits	300	50.00	25.00	75.00	225.00	0.00	75.00	225.00	25.00%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**5,997,511**	**3,668,536.54**	**9,025.09**	**3,677,561.63**	**2,319,949.37**	**0.00**	**3,677,561.63**	**2,319,949.37**	**61.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0551 - Peehif-Expense	5,997,511	3,668,536.54	9,025.09	3,677,561.63	2,319,949.37	0.00	3,677,561.63	2,319,949.37	61.32%
Total:	**5,997,511**	**3,668,536.54**	**9,025.09**	**3,677,561.63**	**2,319,949.37**	**0.00**	**3,677,561.63**	**2,319,949.37**	**61.32%**

State of Alabama

Budget Management Approp Class Summary
Department: 346 - Public Educ Emp Health Ins Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,144,690	2,219,830.01	0.00	2,219,830.01	924,859.99	0.00	2,219,830.01	924,859.99	70.59%
0200 - Employee Benefits	1,106,695	778,527.22	0.00	778,527.22	328,167.78	0.00	778,527.22	328,167.78	70.35%
0300 - Travel-In State	8,418	5,395.85	0.00	5,395.85	3,022.15	0.00	5,395.85	3,022.15	64.10%
0400 - Travel-Out of State	23,358	13,742.97	0.00	13,742.97	9,615.03	0.00	13,742.97	9,615.03	58.84%
0500 - Repairs and Maintenance	16,650	7,200.00	0.00	7,200.00	9,450.00	0.00	7,200.00	9,450.00	43.24%
0600 - Rentals and Leases	250	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00%
0700 - Utilities and Communication	107,389	56,235.28	0.00	56,235.28	51,153.72	0.00	56,235.28	51,153.72	52.37%
0800 - Professional Fees and Services	1,089,736	234,013.78	2,070.84	236,084.62	853,651.38	0.00	236,084.62	853,651.38	21.66%
0900 - Supplies, Materials, and Operating	498,025	353,541.43	6,929.25	360,470.68	137,554.32	0.00	360,470.68	137,554.32	72.38%
1100 - Grants and Benefits	300	50.00	25.00	75.00	225.00	0.00	75.00	225.00	25.00%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**5,997,511**	**3,668,536.54**	**9,025.09**	**3,677,561.63**	**2,319,949.37**	**0.00**	**3,677,561.63**	**2,319,949.37**	**61.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0551 - Peehif-Expense	5,997,511	3,668,536.54	9,025.09	3,677,561.63	2,319,949.37	0.00	3,677,561.63	2,319,949.37	61.32%
Total:	**5,997,511**	**3,668,536.54**	**9,025.09**	**3,677,561.63**	**2,319,949.37**	**0.00**	**3,677,561.63**	**2,319,949.37**	**61.32%**

State of Alabama

Budget Management Fund Summary
Department: 346 - Public Educ Emp Health Ins Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0551 - Peehif-Expense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,144,690	2,219,830.01	0.00	2,219,830.01	924,859.99	0.00	2,219,830.01	924,859.99	70.59%
0200 - Employee Benefits	1,106,695	778,527.22	0.00	778,527.22	328,167.78	0.00	778,527.22	328,167.78	70.35%
0300 - Travel-In State	8,418	5,395.85	0.00	5,395.85	3,022.15	0.00	5,395.85	3,022.15	64.10%
0400 - Travel-Out of State	23,358	13,742.97	0.00	13,742.97	9,615.03	0.00	13,742.97	9,615.03	58.84%
0500 - Repairs and Maintenance	16,650	7,200.00	0.00	7,200.00	9,450.00	0.00	7,200.00	9,450.00	43.24%
0600 - Rentals and Leases	250	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00%
0700 - Utilities and Communication	107,389	56,235.28	0.00	56,235.28	51,153.72	0.00	56,235.28	51,153.72	52.37%
0800 - Professional Fees and Services	1,089,736	234,013.78	2,070.84	236,084.62	853,651.38	0.00	236,084.62	853,651.38	21.66%
0900 - Supplies, Materials, and Operating	498,025	353,541.43	6,929.25	360,470.68	137,554.32	0.00	360,470.68	137,554.32	72.38%
1100 - Grants and Benefits	300	50.00	25.00	75.00	225.00	0.00	75.00	225.00	25.00%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**5,997,511**	**3,668,536.54**	**9,025.09**	**3,677,561.63**	**2,319,949.37**	**0.00**	**3,677,561.63**	**2,319,949.37**	**61.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0551 - Peehif-Expense	5,997,511	3,668,536.54	9,025.09	3,677,561.63	2,319,949.37	0.00	3,677,561.63	2,319,949.37	61.32%
Total:	**5,997,511**	**3,668,536.54**	**9,025.09**	**3,677,561.63**	**2,319,949.37**	**0.00**	**3,677,561.63**	**2,319,949.37**	**61.32%**

State of Alabama

Budget Management Function Summary
Department: 346 - Public Educ Emp Health Ins Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0551 - Peehif-Expense **Function: 0599 - Adm Health Ins Fund For St Emp**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,144,690	2,219,830.01	0.00	2,219,830.01	924,859.99	0.00	2,219,830.01	924,859.99	70.59%
0200 - Employee Benefits	1,106,695	778,527.22	0.00	778,527.22	328,167.78	0.00	778,527.22	328,167.78	70.35%
0300 - Travel-In State	8,418	5,395.85	0.00	5,395.85	3,022.15	0.00	5,395.85	3,022.15	64.10%
0400 - Travel-Out of State	23,358	13,742.97	0.00	13,742.97	9,615.03	0.00	13,742.97	9,615.03	58.84%
0500 - Repairs and Maintenance	16,650	7,200.00	0.00	7,200.00	9,450.00	0.00	7,200.00	9,450.00	43.24%
0600 - Rentals and Leases	250	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00%
0700 - Utilities and Communication	107,389	56,235.28	0.00	56,235.28	51,153.72	0.00	56,235.28	51,153.72	52.37%
0800 - Professional Fees and Services	1,089,736	234,013.78	2,070.84	236,084.62	853,651.38	0.00	236,084.62	853,651.38	21.66%
0900 - Supplies, Materials, and Operating	498,025	353,541.43	6,929.25	360,470.68	137,554.32	0.00	360,470.68	137,554.32	72.38%
1100 - Grants and Benefits	300	50.00	25.00	75.00	225.00	0.00	75.00	225.00	25.00%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**5,997,511**	**3,668,536.54**	**9,025.09**	**3,677,561.63**	**2,319,949.37**	**0.00**	**3,677,561.63**	**2,319,949.37**	**61.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0551 - Peehif-Expense	5,997,511	3,668,536.54	9,025.09	3,677,561.63	2,319,949.37	0.00	3,677,561.63	2,319,949.37	61.32%
Total:	**5,997,511**	**3,668,536.54**	**9,025.09**	**3,677,561.63**	**2,319,949.37**	**0.00**	**3,677,561.63**	**2,319,949.37**	**61.32%**

State of Alabama

Budget Management Approp Unit Summary
Department: 346 - Public Educ Emp Health Ins Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0551 - Peehif-Expense

Function: 0599 - Adm Health Ins Fund For St Emp

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,144,690	2,219,830.01	0.00	2,219,830.01	924,859.99	0.00	2,219,830.01	924,859.99	70.59%
0200 - Employee Benefits	1,106,695	778,527.22	0.00	778,527.22	328,167.78	0.00	778,527.22	328,167.78	70.35%
0300 - Travel-In State	8,418	5,395.85	0.00	5,395.85	3,022.15	0.00	5,395.85	3,022.15	64.10%
0400 - Travel-Out of State	23,358	13,742.97	0.00	13,742.97	9,615.03	0.00	13,742.97	9,615.03	58.84%
0500 - Repairs and Maintenance	16,650	7,200.00	0.00	7,200.00	9,450.00	0.00	7,200.00	9,450.00	43.24%
0600 - Rentals and Leases	250	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00%
0700 - Utilities and Communication	107,389	56,235.28	0.00	56,235.28	51,153.72	0.00	56,235.28	51,153.72	52.37%
0800 - Professional Fees and Services	1,089,736	234,013.78	2,070.84	236,084.62	853,651.38	0.00	236,084.62	853,651.38	21.66%
0900 - Supplies, Materials, and Operating	498,025	353,541.43	6,929.25	360,470.68	137,554.32	0.00	360,470.68	137,554.32	72.38%
1100 - Grants and Benefits	300	50.00	25.00	75.00	225.00	0.00	75.00	225.00	25.00%
1400 - Other Equipment Purchases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Total:	**5,997,511**	**3,668,536.54**	**9,025.09**	**3,677,561.63**	**2,319,949.37**	**0.00**	**3,677,561.63**	**2,319,949.37**	**61.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0551 - Peehif-Expense	5,997,511	3,668,536.54	9,025.09	3,677,561.63	2,319,949.37	0.00	3,677,561.63	2,319,949.37	61.32%
Total:	**5,997,511**	**3,668,536.54**	**9,025.09**	**3,677,561.63**	**2,319,949.37**	**0.00**	**3,677,561.63**	**2,319,949.37**	**61.32%**

State of Alabama

Budget Management Summary
Department: 347 - Agricultural & Conservation Develop Comm
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	355,856	240,737.38	0.00	240,737.38	115,118.62	0.00	240,737.38	115,118.62	67.65%
0200 - Employee Benefits	151,384	106,864.92	0.00	106,864.92	44,519.08	0.00	106,864.92	44,519.08	70.59%
0300 - Travel-In State	19,000	6,416.62	0.00	6,416.62	12,583.38	0.00	6,416.62	12,583.38	33.77%
0400 - Travel-Out of State	32,000	1,702.83	0.00	1,702.83	30,297.17	0.00	1,702.83	30,297.17	5.32%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	4,000	2,866.75	45.00	2,911.75	1,088.25	0.00	2,911.75	1,088.25	72.79%
0900 - Supplies, Materials, and Operating	17,581	1,862.00	118.49	1,980.49	15,600.51	0.00	1,980.49	15,600.51	11.26%
1100 - Grants and Benefits	4,345,452	1,140,283.78	0.00	1,140,283.78	3,205,168.22	0.00	1,140,283.78	3,205,168.22	26.24%
Total:	**4,933,273**	**1,500,734.28**	**163.49**	**1,500,897.77**	**3,432,375.23**	**0.00**	**1,500,897.77**	**3,432,375.23**	**30.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0380 - Agric & Cons Develop Comm Rev	4,933,273	1,500,734.28	163.49	1,500,897.77	3,432,375.23	0.00	1,500,897.77	3,432,375.23	30.42%
Total:	**4,933,273**	**1,500,734.28**	**163.49**	**1,500,897.77**	**3,432,375.23**	**0.00**	**1,500,897.77**	**3,432,375.23**	**30.42%**

State of Alabama

Budget Management Approp Class Summary
Department: 347 - Agricultural & Conservation Develop Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	355,856	240,737.38	0.00	240,737.38	115,118.62	0.00	240,737.38	115,118.62	67.65%
0200 - Employee Benefits	151,384	106,864.92	0.00	106,864.92	44,519.08	0.00	106,864.92	44,519.08	70.59%
0300 - Travel-In State	19,000	6,416.62	0.00	6,416.62	12,583.38	0.00	6,416.62	12,583.38	33.77%
0400 - Travel-Out of State	32,000	1,702.83	0.00	1,702.83	30,297.17	0.00	1,702.83	30,297.17	5.32%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	4,000	2,866.75	45.00	2,911.75	1,088.25	0.00	2,911.75	1,088.25	72.79%
0900 - Supplies, Materials, and Operating	17,581	1,862.00	118.49	1,980.49	15,600.51	0.00	1,980.49	15,600.51	11.26%
1100 - Grants and Benefits	4,345,452	1,140,283.78	0.00	1,140,283.78	3,205,168.22	0.00	1,140,283.78	3,205,168.22	26.24%
Total:	**4,933,273**	**1,500,734.28**	**163.49**	**1,500,897.77**	**3,432,375.23**	**0.00**	**1,500,897.77**	**3,432,375.23**	**30.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0380 - Agric & Cons Develop Comm Rev	4,933,273	1,500,734.28	163.49	1,500,897.77	3,432,375.23	0.00	1,500,897.77	3,432,375.23	30.42%
Total:	**4,933,273**	**1,500,734.28**	**163.49**	**1,500,897.77**	**3,432,375.23**	**0.00**	**1,500,897.77**	**3,432,375.23**	**30.42%**

State of Alabama

Budget Management Fund Summary
Department: 347 - Agricultural & Conservation Develop Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0380 - Agric & Cons Develop Comm Rev

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	355,856	240,737.38	0.00	240,737.38	115,118.62	0.00	240,737.38	115,118.62	67.65%
0200 - Employee Benefits	151,384	106,864.92	0.00	106,864.92	44,519.08	0.00	106,864.92	44,519.08	70.59%
0300 - Travel-In State	19,000	6,416.62	0.00	6,416.62	12,583.38	0.00	6,416.62	12,583.38	33.77%
0400 - Travel-Out of State	32,000	1,702.83	0.00	1,702.83	30,297.17	0.00	1,702.83	30,297.17	5.32%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	4,000	2,866.75	45.00	2,911.75	1,088.25	0.00	2,911.75	1,088.25	72.79%
0900 - Supplies, Materials, and Operating	17,581	1,862.00	118.49	1,980.49	15,600.51	0.00	1,980.49	15,600.51	11.26%
1100 - Grants and Benefits	4,345,452	1,140,283.78	0.00	1,140,283.78	3,205,168.22	0.00	1,140,283.78	3,205,168.22	26.24%
Total:	**4,933,273**	**1,500,734.28**	**163.49**	**1,500,897.77**	**3,432,375.23**	**0.00**	**1,500,897.77**	**3,432,375.23**	**30.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0380 - Agric & Cons Develop Comm Rev	4,933,273	1,500,734.28	163.49	1,500,897.77	3,432,375.23	0.00	1,500,897.77	3,432,375.23	30.42%
Total:	**4,933,273**	**1,500,734.28**	**163.49**	**1,500,897.77**	**3,432,375.23**	**0.00**	**1,500,897.77**	**3,432,375.23**	**30.42%**

State of Alabama

Budget Management Function Summary
Department: 347 - Agricultural & Conservation Develop Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0380 - Agric & Cons Develop Comm Rev **Function: 0172 - Soil and Water Conserv Developm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	355,856	240,737.38	0.00	240,737.38	115,118.62	0.00	240,737.38	115,118.62	67.65%
0200 - Employee Benefits	151,384	106,864.92	0.00	106,864.92	44,519.08	0.00	106,864.92	44,519.08	70.59%
0300 - Travel-In State	19,000	6,416.62	0.00	6,416.62	12,583.38	0.00	6,416.62	12,583.38	33.77%
0400 - Travel-Out of State	32,000	1,702.83	0.00	1,702.83	30,297.17	0.00	1,702.83	30,297.17	5.32%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	4,000	2,866.75	45.00	2,911.75	1,088.25	0.00	2,911.75	1,088.25	72.79%
0900 - Supplies, Materials, and Operating	17,581	1,862.00	118.49	1,980.49	15,600.51	0.00	1,980.49	15,600.51	11.26%
1100 - Grants and Benefits	4,345,452	1,140,283.78	0.00	1,140,283.78	3,205,168.22	0.00	1,140,283.78	3,205,168.22	26.24%
Total:	**4,933,273**	**1,500,734.28**	**163.49**	**1,500,897.77**	**3,432,375.23**	**0.00**	**1,500,897.77**	**3,432,375.23**	**30.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0380 - Agric & Cons Develop Comm Rev	4,933,273	1,500,734.28	163.49	1,500,897.77	3,432,375.23	0.00	1,500,897.77	3,432,375.23	30.42%
Total:	**4,933,273**	**1,500,734.28**	**163.49**	**1,500,897.77**	**3,432,375.23**	**0.00**	**1,500,897.77**	**3,432,375.23**	**30.42%**

State of Alabama

Budget Management Approp Unit Summary
Department: 347 - Agricultural & Conservation Develop Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0380 - Agric & Cons Develop Comm Rev

Function: 0172 - Soil and Water Conserv Developm

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	355,856	240,737.38	0.00	240,737.38	115,118.62	0.00	240,737.38	115,118.62	67.65%
0200 - Employee Benefits	151,384	106,864.92	0.00	106,864.92	44,519.08	0.00	106,864.92	44,519.08	70.59%
0300 - Travel-In State	19,000	6,416.62	0.00	6,416.62	12,583.38	0.00	6,416.62	12,583.38	33.77%
0400 - Travel-Out of State	32,000	1,702.83	0.00	1,702.83	30,297.17	0.00	1,702.83	30,297.17	5.32%
0500 - Repairs and Maintenance	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0700 - Utilities and Communication	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0800 - Professional Fees and Services	4,000	2,866.75	45.00	2,911.75	1,088.25	0.00	2,911.75	1,088.25	72.79%
0900 - Supplies, Materials, and Operating	17,581	1,862.00	118.49	1,980.49	15,600.51	0.00	1,980.49	15,600.51	11.26%
1100 - Grants and Benefits	4,345,452	1,140,283.78	0.00	1,140,283.78	3,205,168.22	0.00	1,140,283.78	3,205,168.22	26.24%
Total:	**4,933,273**	**1,500,734.28**	**163.49**	**1,500,897.77**	**3,432,375.23**	**0.00**	**1,500,897.77**	**3,432,375.23**	**30.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0380 - Agric & Cons Develop Comm Rev	4,933,273	1,500,734.28	163.49	1,500,897.77	3,432,375.23	0.00	1,500,897.77	3,432,375.23	30.42%
Total:	**4,933,273**	**1,500,734.28**	**163.49**	**1,500,897.77**	**3,432,375.23**	**0.00**	**1,500,897.77**	**3,432,375.23**	**30.42%**

State of Alabama

Budget Management Summary
Department: 348 - Electrical Contractors Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	331,026	170,017.03	0.00	170,017.03	161,008.97	0.00	170,017.03	161,008.97	51.36%
0200 - Employee Benefits	112,768	61,562.40	0.00	61,562.40	51,205.60	0.00	61,562.40	51,205.60	54.59%
0300 - Travel-In State	57,500	15,564.20	0.00	15,564.20	41,935.80	0.00	15,564.20	41,935.80	27.07%
0400 - Travel-Out of State	25,500	0.00	0.00	0.00	25,500.00	0.00	0.00	25,500.00	0.00%
0500 - Repairs and Maintenance	9,500	1,809.41	480.03	2,289.44	7,210.56	0.00	2,289.44	7,210.56	24.10%
0600 - Rentals and Leases	70,000	7,874.13	1,003.23	8,877.36	61,122.64	0.00	8,877.36	61,122.64	12.68%
0700 - Utilities and Communication	17,680	4,827.24	312.58	5,139.82	12,540.18	0.00	5,139.82	12,540.18	29.07%
0800 - Professional Fees and Services	339,600	182,649.56	138,617.00	321,266.56	18,333.44	0.00	321,266.56	18,333.44	94.60%
0900 - Supplies, Materials, and Operating	57,000	20,807.72	3,504.31	24,312.03	32,687.97	0.00	24,312.03	32,687.97	42.65%
1000 - Transportation Equipment Operatior	40,000	6,254.15	2,966.13	9,220.28	30,779.72	0.00	9,220.28	30,779.72	23.05%
1300 - Transportation Equipment Purchase	125,000	113,768.00	0.00	113,768.00	11,232.00	0.00	113,768.00	11,232.00	91.01%
1400 - Other Equipment Purchases	132,600	60,403.48	6,413.22	66,816.70	65,783.30	0.00	66,816.70	65,783.30	50.39%
Total:	**1,318,174**	**645,537.32**	**153,296.50**	**798,833.82**	**519,340.18**	**0.00**	**798,833.82**	**519,340.18**	**60.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0381 - Bd Of Electrical Contractors	1,318,174	645,537.32	153,296.50	798,833.82	519,340.18	0.00	798,833.82	519,340.18	60.60%
Total:	**1,318,174**	**645,537.32**	**153,296.50**	**798,833.82**	**519,340.18**	**0.00**	**798,833.82**	**519,340.18**	**60.60%**

State of Alabama

Budget Management Approp Class Summary
Department: 348 - Electrical Contractors Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	331,026	170,017.03	0.00	170,017.03	161,008.97	0.00	170,017.03	161,008.97	51.36%
0200 - Employee Benefits	112,768	61,562.40	0.00	61,562.40	51,205.60	0.00	61,562.40	51,205.60	54.59%
0300 - Travel-In State	57,500	15,564.20	0.00	15,564.20	41,935.80	0.00	15,564.20	41,935.80	27.07%
0400 - Travel-Out of State	25,500	0.00	0.00	0.00	25,500.00	0.00	0.00	25,500.00	0.00%
0500 - Repairs and Maintenance	9,500	1,809.41	480.03	2,289.44	7,210.56	0.00	2,289.44	7,210.56	24.10%
0600 - Rentals and Leases	70,000	7,874.13	1,003.23	8,877.36	61,122.64	0.00	8,877.36	61,122.64	12.68%
0700 - Utilities and Communication	17,680	4,827.24	312.58	5,139.82	12,540.18	0.00	5,139.82	12,540.18	29.07%
0800 - Professional Fees and Services	339,600	182,649.56	138,617.00	321,266.56	18,333.44	0.00	321,266.56	18,333.44	94.60%
0900 - Supplies, Materials, and Operating	57,000	20,807.72	3,504.31	24,312.03	32,687.97	0.00	24,312.03	32,687.97	42.65%
1000 - Transportation Equipment Operatior	40,000	6,254.15	2,966.13	9,220.28	30,779.72	0.00	9,220.28	30,779.72	23.05%
1300 - Transportation Equipment Purchase	125,000	113,768.00	0.00	113,768.00	11,232.00	0.00	113,768.00	11,232.00	91.01%
1400 - Other Equipment Purchases	132,600	60,403.48	6,413.22	66,816.70	65,783.30	0.00	66,816.70	65,783.30	50.39%
Total:	**1,318,174**	**645,537.32**	**153,296.50**	**798,833.82**	**519,340.18**	**0.00**	**798,833.82**	**519,340.18**	**60.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0381 - Bd Of Electrical Contractors	1,318,174	645,537.32	153,296.50	798,833.82	519,340.18	0.00	798,833.82	519,340.18	60.60%
Total:	**1,318,174**	**645,537.32**	**153,296.50**	**798,833.82**	**519,340.18**	**0.00**	**798,833.82**	**519,340.18**	**60.60%**

State of Alabama

Budget Management Fund Summary
Department: 348 - Electrical Contractors Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0381 - Bd Of Electrical Contractors

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	331,026	170,017.03	0.00	170,017.03	161,008.97	0.00	170,017.03	161,008.97	51.36%
0200 - Employee Benefits	112,768	61,562.40	0.00	61,562.40	51,205.60	0.00	61,562.40	51,205.60	54.59%
0300 - Travel-In State	57,500	15,564.20	0.00	15,564.20	41,935.80	0.00	15,564.20	41,935.80	27.07%
0400 - Travel-Out of State	25,500	0.00	0.00	0.00	25,500.00	0.00	0.00	25,500.00	0.00%
0500 - Repairs and Maintenance	9,500	1,809.41	480.03	2,289.44	7,210.56	0.00	2,289.44	7,210.56	24.10%
0600 - Rentals and Leases	70,000	7,874.13	1,003.23	8,877.36	61,122.64	0.00	8,877.36	61,122.64	12.68%
0700 - Utilities and Communication	17,680	4,827.24	312.58	5,139.82	12,540.18	0.00	5,139.82	12,540.18	29.07%
0800 - Professional Fees and Services	339,600	182,649.56	138,617.00	321,266.56	18,333.44	0.00	321,266.56	18,333.44	94.60%
0900 - Supplies, Materials, and Operating	57,000	20,807.72	3,504.31	24,312.03	32,687.97	0.00	24,312.03	32,687.97	42.65%
1000 - Transportation Equipment Operatior	40,000	6,254.15	2,966.13	9,220.28	30,779.72	0.00	9,220.28	30,779.72	23.05%
1300 - Transportation Equipment Purchase	125,000	113,768.00	0.00	113,768.00	11,232.00	0.00	113,768.00	11,232.00	91.01%
1400 - Other Equipment Purchases	132,600	60,403.48	6,413.22	66,816.70	65,783.30	0.00	66,816.70	65,783.30	50.39%
Total:	**1,318,174**	**645,537.32**	**153,296.50**	**798,833.82**	**519,340.18**	**0.00**	**798,833.82**	**519,340.18**	**60.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0381 - Bd Of Electrical Contractors	1,318,174	645,537.32	153,296.50	798,833.82	519,340.18	0.00	798,833.82	519,340.18	60.60%
Total:	**1,318,174**	**645,537.32**	**153,296.50**	**798,833.82**	**519,340.18**	**0.00**	**798,833.82**	**519,340.18**	**60.60%**

State of Alabama

Budget Management Function Summary
Department: 348 - Electrical Contractors Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0381 - Bd Of Electrical Contractors **Function: 0460 - Reg and Licensing -Elec Contracs**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	331,026	170,017.03	0.00	170,017.03	161,008.97	0.00	170,017.03	161,008.97	51.36%
0200 - Employee Benefits	112,768	61,562.40	0.00	61,562.40	51,205.60	0.00	61,562.40	51,205.60	54.59%
0300 - Travel-In State	57,500	15,564.20	0.00	15,564.20	41,935.80	0.00	15,564.20	41,935.80	27.07%
0400 - Travel-Out of State	25,500	0.00	0.00	0.00	25,500.00	0.00	0.00	25,500.00	0.00%
0500 - Repairs and Maintenance	9,500	1,809.41	480.03	2,289.44	7,210.56	0.00	2,289.44	7,210.56	24.10%
0600 - Rentals and Leases	70,000	7,874.13	1,003.23	8,877.36	61,122.64	0.00	8,877.36	61,122.64	12.68%
0700 - Utilities and Communication	17,680	4,827.24	312.58	5,139.82	12,540.18	0.00	5,139.82	12,540.18	29.07%
0800 - Professional Fees and Services	339,600	182,649.56	138,617.00	321,266.56	18,333.44	0.00	321,266.56	18,333.44	94.60%
0900 - Supplies, Materials, and Operating	57,000	20,807.72	3,504.31	24,312.03	32,687.97	0.00	24,312.03	32,687.97	42.65%
1000 - Transportation Equipment Operatior	40,000	6,254.15	2,966.13	9,220.28	30,779.72	0.00	9,220.28	30,779.72	23.05%
1300 - Transportation Equipment Purchase	125,000	113,768.00	0.00	113,768.00	11,232.00	0.00	113,768.00	11,232.00	91.01%
1400 - Other Equipment Purchases	132,600	60,403.48	6,413.22	66,816.70	65,783.30	0.00	66,816.70	65,783.30	50.39%
Total:	**1,318,174**	**645,537.32**	**153,296.50**	**798,833.82**	**519,340.18**	**0.00**	**798,833.82**	**519,340.18**	**60.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0381 - Bd Of Electrical Contractors	1,318,174	645,537.32	153,296.50	798,833.82	519,340.18	0.00	798,833.82	519,340.18	60.60%
Total:	**1,318,174**	**645,537.32**	**153,296.50**	**798,833.82**	**519,340.18**	**0.00**	**798,833.82**	**519,340.18**	**60.60%**

State of Alabama

Budget Management Approp Unit Summary
Department: 348 - Electrical Contractors Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0381 - Bd Of Electrical Contractors

Function: 0460 - Reg and Licensing -Elec Contracs

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	331,026	170,017.03	0.00	170,017.03	161,008.97	0.00	170,017.03	161,008.97	51.36%
0200 - Employee Benefits	112,768	61,562.40	0.00	61,562.40	51,205.60	0.00	61,562.40	51,205.60	54.59%
0300 - Travel-In State	57,500	15,564.20	0.00	15,564.20	41,935.80	0.00	15,564.20	41,935.80	27.07%
0400 - Travel-Out of State	25,500	0.00	0.00	0.00	25,500.00	0.00	0.00	25,500.00	0.00%
0500 - Repairs and Maintenance	9,500	1,809.41	480.03	2,289.44	7,210.56	0.00	2,289.44	7,210.56	24.10%
0600 - Rentals and Leases	70,000	7,874.13	1,003.23	8,877.36	61,122.64	0.00	8,877.36	61,122.64	12.68%
0700 - Utilities and Communication	17,680	4,827.24	312.58	5,139.82	12,540.18	0.00	5,139.82	12,540.18	29.07%
0800 - Professional Fees and Services	339,600	182,649.56	138,617.00	321,266.56	18,333.44	0.00	321,266.56	18,333.44	94.60%
0900 - Supplies, Materials, and Operating	57,000	20,807.72	3,504.31	24,312.03	32,687.97	0.00	24,312.03	32,687.97	42.65%
1000 - Transportation Equipment Operatior	40,000	6,254.15	2,966.13	9,220.28	30,779.72	0.00	9,220.28	30,779.72	23.05%
1300 - Transportation Equipment Purchase	125,000	113,768.00	0.00	113,768.00	11,232.00	0.00	113,768.00	11,232.00	91.01%
1400 - Other Equipment Purchases	132,600	60,403.48	6,413.22	66,816.70	65,783.30	0.00	66,816.70	65,783.30	50.39%
Total:	**1,318,174**	**645,537.32**	**153,296.50**	**798,833.82**	**519,340.18**	**0.00**	**798,833.82**	**519,340.18**	**60.60%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0381 - Bd Of Electrical Contractors	1,318,174	645,537.32	153,296.50	798,833.82	519,340.18	0.00	798,833.82	519,340.18	60.60%
Total:	**1,318,174**	**645,537.32**	**153,296.50**	**798,833.82**	**519,340.18**	**0.00**	**798,833.82**	**519,340.18**	**60.60%**

State of Alabama

Budget Management Summary
Department: 350 - Dietetics/Nutrition Exam Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	496,000	266,160.17	0.00	266,160.17	229,839.83	0.00	266,160.17	229,839.83	53.66%
0200 - Employee Benefits	137,000	89,496.16	0.00	89,496.16	47,503.84	0.00	89,496.16	47,503.84	65.33%
0300 - Travel-In State	8,000	1,486.54	0.00	1,486.54	6,513.46	0.00	1,486.54	6,513.46	18.58%
0400 - Travel-Out of State	9,000	2,506.24	0.00	2,506.24	6,493.76	0.00	2,506.24	6,493.76	27.85%
0500 - Repairs and Maintenance	6,000	450.00	0.00	450.00	5,550.00	0.00	450.00	5,550.00	7.50%
0600 - Rentals and Leases	50,000	15,360.00	0.00	15,360.00	34,640.00	0.00	15,360.00	34,640.00	30.72%
0700 - Utilities and Communication	4,000	1,080.32	1,137.98	2,218.30	1,781.70	0.00	2,218.30	1,781.70	55.46%
0800 - Professional Fees and Services	20,000	15,437.21	2,700.00	18,137.21	1,862.79	0.00	18,137.21	1,862.79	90.69%
0900 - Supplies, Materials, and Operating	8,875	7,158.80	753.94	7,912.74	962.26	0.00	7,912.74	962.26	89.16%
1000 - Transportation Equipment Operatior	33,000	105.08	4,188.90	4,293.98	28,706.02	0.00	4,293.98	28,706.02	13.01%
1400 - Other Equipment Purchases	2,000	310.00	1.98	311.98	1,688.02	0.00	311.98	1,688.02	15.60%
Total:	**773,875**	**399,550.52**	**8,782.80**	**408,333.32**	**365,541.68**	**0.00**	**408,333.32**	**365,541.68**	**52.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0557 - Bd Of Exam Diet/Nutrition	773,875	399,550.52	8,782.80	408,333.32	365,541.68	0.00	408,333.32	365,541.68	52.76%
Total:	**773,875**	**399,550.52**	**8,782.80**	**408,333.32**	**365,541.68**	**0.00**	**408,333.32**	**365,541.68**	**52.76%**

State of Alabama

Budget Management Approp Class Summary
Department: 350 - Dietetics/Nutrition Exam Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	496,000	266,160.17	0.00	266,160.17	229,839.83	0.00	266,160.17	229,839.83	53.66%
0200 - Employee Benefits	137,000	89,496.16	0.00	89,496.16	47,503.84	0.00	89,496.16	47,503.84	65.33%
0300 - Travel-In State	8,000	1,486.54	0.00	1,486.54	6,513.46	0.00	1,486.54	6,513.46	18.58%
0400 - Travel-Out of State	9,000	2,506.24	0.00	2,506.24	6,493.76	0.00	2,506.24	6,493.76	27.85%
0500 - Repairs and Maintenance	6,000	450.00	0.00	450.00	5,550.00	0.00	450.00	5,550.00	7.50%
0600 - Rentals and Leases	50,000	15,360.00	0.00	15,360.00	34,640.00	0.00	15,360.00	34,640.00	30.72%
0700 - Utilities and Communication	4,000	1,080.32	1,137.98	2,218.30	1,781.70	0.00	2,218.30	1,781.70	55.46%
0800 - Professional Fees and Services	20,000	15,437.21	2,700.00	18,137.21	1,862.79	0.00	18,137.21	1,862.79	90.69%
0900 - Supplies, Materials, and Operating	8,875	7,158.80	753.94	7,912.74	962.26	0.00	7,912.74	962.26	89.16%
1000 - Transportation Equipment Operatior	33,000	105.08	4,188.90	4,293.98	28,706.02	0.00	4,293.98	28,706.02	13.01%
1400 - Other Equipment Purchases	2,000	310.00	1.98	311.98	1,688.02	0.00	311.98	1,688.02	15.60%
Total:	**773,875**	**399,550.52**	**8,782.80**	**408,333.32**	**365,541.68**	**0.00**	**408,333.32**	**365,541.68**	**52.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0557 - Bd Of Exam Diet/Nutrition	773,875	399,550.52	8,782.80	408,333.32	365,541.68	0.00	408,333.32	365,541.68	52.76%
Total:	**773,875**	**399,550.52**	**8,782.80**	**408,333.32**	**365,541.68**	**0.00**	**408,333.32**	**365,541.68**	**52.76%**

State of Alabama

Budget Management Fund Summary
Department: 350 - Dietetics/Nutrition Exam Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0557 - Bd Of Exam Diet/Nutrition

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	496,000	266,160.17	0.00	266,160.17	229,839.83	0.00	266,160.17	229,839.83	53.66%
0200 - Employee Benefits	137,000	89,496.16	0.00	89,496.16	47,503.84	0.00	89,496.16	47,503.84	65.33%
0300 - Travel-In State	8,000	1,486.54	0.00	1,486.54	6,513.46	0.00	1,486.54	6,513.46	18.58%
0400 - Travel-Out of State	9,000	2,506.24	0.00	2,506.24	6,493.76	0.00	2,506.24	6,493.76	27.85%
0500 - Repairs and Maintenance	6,000	450.00	0.00	450.00	5,550.00	0.00	450.00	5,550.00	7.50%
0600 - Rentals and Leases	50,000	15,360.00	0.00	15,360.00	34,640.00	0.00	15,360.00	34,640.00	30.72%
0700 - Utilities and Communication	4,000	1,080.32	1,137.98	2,218.30	1,781.70	0.00	2,218.30	1,781.70	55.46%
0800 - Professional Fees and Services	20,000	15,437.21	2,700.00	18,137.21	1,862.79	0.00	18,137.21	1,862.79	90.69%
0900 - Supplies, Materials, and Operating	8,875	7,158.80	753.94	7,912.74	962.26	0.00	7,912.74	962.26	89.16%
1000 - Transportation Equipment Operatior	33,000	105.08	4,188.90	4,293.98	28,706.02	0.00	4,293.98	28,706.02	13.01%
1400 - Other Equipment Purchases	2,000	310.00	1.98	311.98	1,688.02	0.00	311.98	1,688.02	15.60%
Total:	**773,875**	**399,550.52**	**8,782.80**	**408,333.32**	**365,541.68**	**0.00**	**408,333.32**	**365,541.68**	**52.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0557 - Bd Of Exam Diet/Nutrition	773,875	399,550.52	8,782.80	408,333.32	365,541.68	0.00	408,333.32	365,541.68	52.76%
Total:	**773,875**	**399,550.52**	**8,782.80**	**408,333.32**	**365,541.68**	**0.00**	**408,333.32**	**365,541.68**	**52.76%**

State of Alabama

Budget Management Function Summary
Department: 350 - Dietetics/Nutrition Exam Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0557 - Bd Of Exam Diet/Nutrition **Function: 0742 - Reg of Lics Dietetics/Nutritn**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	496,000	266,160.17	0.00	266,160.17	229,839.83	0.00	266,160.17	229,839.83	53.66%
0200 - Employee Benefits	137,000	89,496.16	0.00	89,496.16	47,503.84	0.00	89,496.16	47,503.84	65.33%
0300 - Travel-In State	8,000	1,486.54	0.00	1,486.54	6,513.46	0.00	1,486.54	6,513.46	18.58%
0400 - Travel-Out of State	9,000	2,506.24	0.00	2,506.24	6,493.76	0.00	2,506.24	6,493.76	27.85%
0500 - Repairs and Maintenance	6,000	450.00	0.00	450.00	5,550.00	0.00	450.00	5,550.00	7.50%
0600 - Rentals and Leases	50,000	15,360.00	0.00	15,360.00	34,640.00	0.00	15,360.00	34,640.00	30.72%
0700 - Utilities and Communication	4,000	1,080.32	1,137.98	2,218.30	1,781.70	0.00	2,218.30	1,781.70	55.46%
0800 - Professional Fees and Services	20,000	15,437.21	2,700.00	18,137.21	1,862.79	0.00	18,137.21	1,862.79	90.69%
0900 - Supplies, Materials, and Operating	8,875	7,158.80	753.94	7,912.74	962.26	0.00	7,912.74	962.26	89.16%
1000 - Transportation Equipment Operatior	33,000	105.08	4,188.90	4,293.98	28,706.02	0.00	4,293.98	28,706.02	13.01%
1400 - Other Equipment Purchases	2,000	310.00	1.98	311.98	1,688.02	0.00	311.98	1,688.02	15.60%
Total:	**773,875**	**399,550.52**	**8,782.80**	**408,333.32**	**365,541.68**	**0.00**	**408,333.32**	**365,541.68**	**52.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0557 - Bd Of Exam Diet/Nutrition	773,875	399,550.52	8,782.80	408,333.32	365,541.68	0.00	408,333.32	365,541.68	52.76%
Total:	**773,875**	**399,550.52**	**8,782.80**	**408,333.32**	**365,541.68**	**0.00**	**408,333.32**	**365,541.68**	**52.76%**

State of Alabama

Budget Management Approp Unit Summary
Department: 350 - Dietetics/Nutrition Exam Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0557 - Bd Of Exam Diet/Nutrition

Function: 0742 - Reg of Lics Dietetics/Nutritn

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	496,000	266,160.17	0.00	266,160.17	229,839.83	0.00	266,160.17	229,839.83	53.66%
0200 - Employee Benefits	137,000	89,496.16	0.00	89,496.16	47,503.84	0.00	89,496.16	47,503.84	65.33%
0300 - Travel-In State	8,000	1,486.54	0.00	1,486.54	6,513.46	0.00	1,486.54	6,513.46	18.58%
0400 - Travel-Out of State	9,000	2,506.24	0.00	2,506.24	6,493.76	0.00	2,506.24	6,493.76	27.85%
0500 - Repairs and Maintenance	6,000	450.00	0.00	450.00	5,550.00	0.00	450.00	5,550.00	7.50%
0600 - Rentals and Leases	50,000	15,360.00	0.00	15,360.00	34,640.00	0.00	15,360.00	34,640.00	30.72%
0700 - Utilities and Communication	4,000	1,080.32	1,137.98	2,218.30	1,781.70	0.00	2,218.30	1,781.70	55.46%
0800 - Professional Fees and Services	20,000	15,437.21	2,700.00	18,137.21	1,862.79	0.00	18,137.21	1,862.79	90.69%
0900 - Supplies, Materials, and Operating	8,875	7,158.80	753.94	7,912.74	962.26	0.00	7,912.74	962.26	89.16%
1000 - Transportation Equipment Operatior	33,000	105.08	4,188.90	4,293.98	28,706.02	0.00	4,293.98	28,706.02	13.01%
1400 - Other Equipment Purchases	2,000	310.00	1.98	311.98	1,688.02	0.00	311.98	1,688.02	15.60%
Total:	**773,875**	**399,550.52**	**8,782.80**	**408,333.32**	**365,541.68**	**0.00**	**408,333.32**	**365,541.68**	**52.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0557 - Bd Of Exam Diet/Nutrition	773,875	399,550.52	8,782.80	408,333.32	365,541.68	0.00	408,333.32	365,541.68	52.76%
Total:	**773,875**	**399,550.52**	**8,782.80**	**408,333.32**	**365,541.68**	**0.00**	**408,333.32**	**365,541.68**	**52.76%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 353 - Auctioneers Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	5,400.00	0.00	5,400.00	14,600.00	0.00	5,400.00	14,600.00	27.00%
0200 - Employee Benefits	2,000	416.02	0.00	416.02	1,583.98	0.00	416.02	1,583.98	20.80%
0300 - Travel-In State	16,000	3,241.18	0.00	3,241.18	12,758.82	0.00	3,241.18	12,758.82	20.26%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	1,000	346.56	0.00	346.56	653.44	0.00	346.56	653.44	34.66%
0700 - Utilities and Communication	4,000	818.14	0.00	818.14	3,181.86	0.00	818.14	3,181.86	20.45%
0800 - Professional Fees and Services	206,000	92,061.28	11,023.46	103,084.74	102,915.26	0.00	103,084.74	102,915.26	50.04%
0900 - Supplies, Materials, and Operating	17,000	5,123.05	0.00	5,123.05	11,876.95	0.00	5,123.05	11,876.95	30.14%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**275,000**	**107,406.23**	**11,023.46**	**118,429.69**	**156,570.31**	**0.00**	**118,429.69**	**156,570.31**	**43.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0541 - Board Of Auctioneers Account	275,000	107,406.23	11,023.46	118,429.69	156,570.31	0.00	118,429.69	156,570.31	43.07%
Total:	**275,000**	**107,406.23**	**11,023.46**	**118,429.69**	**156,570.31**	**0.00**	**118,429.69**	**156,570.31**	**43.07%**

State of Alabama

Budget Management Approp Class Summary
Department: 353 - Auctioneers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	5,400.00	0.00	5,400.00	14,600.00	0.00	5,400.00	14,600.00	27.00%
0200 - Employee Benefits	2,000	416.02	0.00	416.02	1,583.98	0.00	416.02	1,583.98	20.80%
0300 - Travel-In State	16,000	3,241.18	0.00	3,241.18	12,758.82	0.00	3,241.18	12,758.82	20.26%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	1,000	346.56	0.00	346.56	653.44	0.00	346.56	653.44	34.66%
0700 - Utilities and Communication	4,000	818.14	0.00	818.14	3,181.86	0.00	818.14	3,181.86	20.45%
0800 - Professional Fees and Services	206,000	92,061.28	11,023.46	103,084.74	102,915.26	0.00	103,084.74	102,915.26	50.04%
0900 - Supplies, Materials, and Operating	17,000	5,123.05	0.00	5,123.05	11,876.95	0.00	5,123.05	11,876.95	30.14%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**275,000**	**107,406.23**	**11,023.46**	**118,429.69**	**156,570.31**	**0.00**	**118,429.69**	**156,570.31**	**43.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0541 - Board Of Auctioneers Account	275,000	107,406.23	11,023.46	118,429.69	156,570.31	0.00	118,429.69	156,570.31	43.07%
Total:	**275,000**	**107,406.23**	**11,023.46**	**118,429.69**	**156,570.31**	**0.00**	**118,429.69**	**156,570.31**	**43.07%**

State of Alabama

Budget Management Fund Summary
Department: 353 - Auctioneers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0541 - Board Of Auctioneers Account

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	5,400.00	0.00	5,400.00	14,600.00	0.00	5,400.00	14,600.00	27.00%
0200 - Employee Benefits	2,000	416.02	0.00	416.02	1,583.98	0.00	416.02	1,583.98	20.80%
0300 - Travel-In State	16,000	3,241.18	0.00	3,241.18	12,758.82	0.00	3,241.18	12,758.82	20.26%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	1,000	346.56	0.00	346.56	653.44	0.00	346.56	653.44	34.66%
0700 - Utilities and Communication	4,000	818.14	0.00	818.14	3,181.86	0.00	818.14	3,181.86	20.45%
0800 - Professional Fees and Services	206,000	92,061.28	11,023.46	103,084.74	102,915.26	0.00	103,084.74	102,915.26	50.04%
0900 - Supplies, Materials, and Operating	17,000	5,123.05	0.00	5,123.05	11,876.95	0.00	5,123.05	11,876.95	30.14%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**275,000**	**107,406.23**	**11,023.46**	**118,429.69**	**156,570.31**	**0.00**	**118,429.69**	**156,570.31**	**43.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0541 - Board Of Auctioneers Account	275,000	107,406.23	11,023.46	118,429.69	156,570.31	0.00	118,429.69	156,570.31	43.07%
Total:	**275,000**	**107,406.23**	**11,023.46**	**118,429.69**	**156,570.31**	**0.00**	**118,429.69**	**156,570.31**	**43.07%**

State of Alabama

Budget Management Function Summary
Department: 353 - Auctioneers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0541 - Board Of Auctioneers Account **Function: 0481 - License/Reg of Auctioneers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	5,400.00	0.00	5,400.00	14,600.00	0.00	5,400.00	14,600.00	27.00%
0200 - Employee Benefits	2,000	416.02	0.00	416.02	1,583.98	0.00	416.02	1,583.98	20.80%
0300 - Travel-In State	16,000	3,241.18	0.00	3,241.18	12,758.82	0.00	3,241.18	12,758.82	20.26%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	1,000	346.56	0.00	346.56	653.44	0.00	346.56	653.44	34.66%
0700 - Utilities and Communication	4,000	818.14	0.00	818.14	3,181.86	0.00	818.14	3,181.86	20.45%
0800 - Professional Fees and Services	206,000	92,061.28	11,023.46	103,084.74	102,915.26	0.00	103,084.74	102,915.26	50.04%
0900 - Supplies, Materials, and Operating	17,000	5,123.05	0.00	5,123.05	11,876.95	0.00	5,123.05	11,876.95	30.14%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**275,000**	**107,406.23**	**11,023.46**	**118,429.69**	**156,570.31**	**0.00**	**118,429.69**	**156,570.31**	**43.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0541 - Board Of Auctioneers Account	275,000	107,406.23	11,023.46	118,429.69	156,570.31	0.00	118,429.69	156,570.31	43.07%
Total:	**275,000**	**107,406.23**	**11,023.46**	**118,429.69**	**156,570.31**	**0.00**	**118,429.69**	**156,570.31**	**43.07%**

State of Alabama

Budget Management Approp Unit Summary
Department: 353 - Auctioneers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0541 - Board Of Auctioneers Account

Function: 0481 - License/Reg of Auctioneers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	20,000	5,400.00	0.00	5,400.00	14,600.00	0.00	5,400.00	14,600.00	27.00%
0200 - Employee Benefits	2,000	416.02	0.00	416.02	1,583.98	0.00	416.02	1,583.98	20.80%
0300 - Travel-In State	16,000	3,241.18	0.00	3,241.18	12,758.82	0.00	3,241.18	12,758.82	20.26%
0400 - Travel-Out of State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	1,000	346.56	0.00	346.56	653.44	0.00	346.56	653.44	34.66%
0700 - Utilities and Communication	4,000	818.14	0.00	818.14	3,181.86	0.00	818.14	3,181.86	20.45%
0800 - Professional Fees and Services	206,000	92,061.28	11,023.46	103,084.74	102,915.26	0.00	103,084.74	102,915.26	50.04%
0900 - Supplies, Materials, and Operating	17,000	5,123.05	0.00	5,123.05	11,876.95	0.00	5,123.05	11,876.95	30.14%
1400 - Other Equipment Purchases	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**275,000**	**107,406.23**	**11,023.46**	**118,429.69**	**156,570.31**	**0.00**	**118,429.69**	**156,570.31**	**43.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0541 - Board Of Auctioneers Account	275,000	107,406.23	11,023.46	118,429.69	156,570.31	0.00	118,429.69	156,570.31	43.07%
Total:	**275,000**	**107,406.23**	**11,023.46**	**118,429.69**	**156,570.31**	**0.00**	**118,429.69**	**156,570.31**	**43.07%**

State of Alabama

Budget Management Summary
Department: 354 - Occupational Therapy Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	109,657	77,680.69	0.00	77,680.69	31,976.31	0.00	77,680.69	31,976.31	70.84%
0200 - Employee Benefits	53,304	38,124.82	0.00	38,124.82	15,179.18	0.00	38,124.82	15,179.18	71.52%
0300 - Travel-In State	26,580	7,161.69	0.00	7,161.69	19,418.31	0.00	7,161.69	19,418.31	26.94%
0400 - Travel-Out of State	6,250	0.00	0.00	0.00	6,250.00	0.00	0.00	6,250.00	0.00%
0500 - Repairs and Maintenance	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	31,000	13,972.92	0.00	13,972.92	17,027.08	0.00	13,972.92	17,027.08	45.07%
0700 - Utilities and Communication	16,000	2,287.62	0.00	2,287.62	13,712.38	0.00	2,287.62	13,712.38	14.30%
0800 - Professional Fees and Services	110,000	13,746.45	7,725.00	21,471.45	88,528.55	0.00	21,471.45	88,528.55	19.52%
0900 - Supplies, Materials, and Operating	19,500	7,905.83	0.00	7,905.83	11,594.17	0.00	7,905.83	11,594.17	40.54%
1400 - Other Equipment Purchases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**378,291**	**160,880.02**	**7,725.00**	**168,605.02**	**209,685.98**	**0.00**	**168,605.02**	**209,685.98**	**44.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0637 - Occupational Therapy Practice	378,291	160,880.02	7,725.00	168,605.02	209,685.98	0.00	168,605.02	209,685.98	44.57%
Total:	**378,291**	**160,880.02**	**7,725.00**	**168,605.02**	**209,685.98**	**0.00**	**168,605.02**	**209,685.98**	**44.57%**

State of Alabama

Budget Management Approp Class Summary
Department: 354 - Occupational Therapy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	109,657	77,680.69	0.00	77,680.69	31,976.31	0.00	77,680.69	31,976.31	70.84%
0200 - Employee Benefits	53,304	38,124.82	0.00	38,124.82	15,179.18	0.00	38,124.82	15,179.18	71.52%
0300 - Travel-In State	26,580	7,161.69	0.00	7,161.69	19,418.31	0.00	7,161.69	19,418.31	26.94%
0400 - Travel-Out of State	6,250	0.00	0.00	0.00	6,250.00	0.00	0.00	6,250.00	0.00%
0500 - Repairs and Maintenance	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	31,000	13,972.92	0.00	13,972.92	17,027.08	0.00	13,972.92	17,027.08	45.07%
0700 - Utilities and Communication	16,000	2,287.62	0.00	2,287.62	13,712.38	0.00	2,287.62	13,712.38	14.30%
0800 - Professional Fees and Services	110,000	13,746.45	7,725.00	21,471.45	88,528.55	0.00	21,471.45	88,528.55	19.52%
0900 - Supplies, Materials, and Operating	19,500	7,905.83	0.00	7,905.83	11,594.17	0.00	7,905.83	11,594.17	40.54%
1400 - Other Equipment Purchases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**378,291**	**160,880.02**	**7,725.00**	**168,605.02**	**209,685.98**	**0.00**	**168,605.02**	**209,685.98**	**44.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0637 - Occupational Therapy Practice	378,291	160,880.02	7,725.00	168,605.02	209,685.98	0.00	168,605.02	209,685.98	44.57%
Total:	**378,291**	**160,880.02**	**7,725.00**	**168,605.02**	**209,685.98**	**0.00**	**168,605.02**	**209,685.98**	**44.57%**

State of Alabama

Budget Management Fund Summary
Department: 354 - Occupational Therapy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0637 - Occupational Therapy Practice

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	109,657	77,680.69	0.00	77,680.69	31,976.31	0.00	77,680.69	31,976.31	70.84%
0200 - Employee Benefits	53,304	38,124.82	0.00	38,124.82	15,179.18	0.00	38,124.82	15,179.18	71.52%
0300 - Travel-In State	26,580	7,161.69	0.00	7,161.69	19,418.31	0.00	7,161.69	19,418.31	26.94%
0400 - Travel-Out of State	6,250	0.00	0.00	0.00	6,250.00	0.00	0.00	6,250.00	0.00%
0500 - Repairs and Maintenance	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	31,000	13,972.92	0.00	13,972.92	17,027.08	0.00	13,972.92	17,027.08	45.07%
0700 - Utilities and Communication	16,000	2,287.62	0.00	2,287.62	13,712.38	0.00	2,287.62	13,712.38	14.30%
0800 - Professional Fees and Services	110,000	13,746.45	7,725.00	21,471.45	88,528.55	0.00	21,471.45	88,528.55	19.52%
0900 - Supplies, Materials, and Operating	19,500	7,905.83	0.00	7,905.83	11,594.17	0.00	7,905.83	11,594.17	40.54%
1400 - Other Equipment Purchases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**378,291**	**160,880.02**	**7,725.00**	**168,605.02**	**209,685.98**	**0.00**	**168,605.02**	**209,685.98**	**44.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0637 - Occupational Therapy Practice	378,291	160,880.02	7,725.00	168,605.02	209,685.98	0.00	168,605.02	209,685.98	44.57%
Total:	**378,291**	**160,880.02**	**7,725.00**	**168,605.02**	**209,685.98**	**0.00**	**168,605.02**	**209,685.98**	**44.57%**

State of Alabama

Budget Management Function Summary
Department: 354 - Occupational Therapy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0637 - Occupational Therapy Practice **Function: 0482 - Lic and Reg of Occup Therapists**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	109,657	77,680.69	0.00	77,680.69	31,976.31	0.00	77,680.69	31,976.31	70.84%
0200 - Employee Benefits	53,304	38,124.82	0.00	38,124.82	15,179.18	0.00	38,124.82	15,179.18	71.52%
0300 - Travel-In State	26,580	7,161.69	0.00	7,161.69	19,418.31	0.00	7,161.69	19,418.31	26.94%
0400 - Travel-Out of State	6,250	0.00	0.00	0.00	6,250.00	0.00	0.00	6,250.00	0.00%
0500 - Repairs and Maintenance	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	31,000	13,972.92	0.00	13,972.92	17,027.08	0.00	13,972.92	17,027.08	45.07%
0700 - Utilities and Communication	16,000	2,287.62	0.00	2,287.62	13,712.38	0.00	2,287.62	13,712.38	14.30%
0800 - Professional Fees and Services	110,000	13,746.45	7,725.00	21,471.45	88,528.55	0.00	21,471.45	88,528.55	19.52%
0900 - Supplies, Materials, and Operating	19,500	7,905.83	0.00	7,905.83	11,594.17	0.00	7,905.83	11,594.17	40.54%
1400 - Other Equipment Purchases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**378,291**	**160,880.02**	**7,725.00**	**168,605.02**	**209,685.98**	**0.00**	**168,605.02**	**209,685.98**	**44.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0637 - Occupational Therapy Practice	378,291	160,880.02	7,725.00	168,605.02	209,685.98	0.00	168,605.02	209,685.98	44.57%
Total:	**378,291**	**160,880.02**	**7,725.00**	**168,605.02**	**209,685.98**	**0.00**	**168,605.02**	**209,685.98**	**44.57%**

State of Alabama

Budget Management Approp Unit Summary
Department: 354 - Occupational Therapy Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0637 - Occupational Therapy Practice

Function: 0482 - Lic and Reg of Occup Therapists

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	109,657	77,680.69	0.00	77,680.69	31,976.31	0.00	77,680.69	31,976.31	70.84%
0200 - Employee Benefits	53,304	38,124.82	0.00	38,124.82	15,179.18	0.00	38,124.82	15,179.18	71.52%
0300 - Travel-In State	26,580	7,161.69	0.00	7,161.69	19,418.31	0.00	7,161.69	19,418.31	26.94%
0400 - Travel-Out of State	6,250	0.00	0.00	0.00	6,250.00	0.00	0.00	6,250.00	0.00%
0500 - Repairs and Maintenance	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	31,000	13,972.92	0.00	13,972.92	17,027.08	0.00	13,972.92	17,027.08	45.07%
0700 - Utilities and Communication	16,000	2,287.62	0.00	2,287.62	13,712.38	0.00	2,287.62	13,712.38	14.30%
0800 - Professional Fees and Services	110,000	13,746.45	7,725.00	21,471.45	88,528.55	0.00	21,471.45	88,528.55	19.52%
0900 - Supplies, Materials, and Operating	19,500	7,905.83	0.00	7,905.83	11,594.17	0.00	7,905.83	11,594.17	40.54%
1400 - Other Equipment Purchases	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
Total:	**378,291**	**160,880.02**	**7,725.00**	**168,605.02**	**209,685.98**	**0.00**	**168,605.02**	**209,685.98**	**44.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0637 - Occupational Therapy Practice	378,291	160,880.02	7,725.00	168,605.02	209,685.98	0.00	168,605.02	209,685.98	44.57%
Total:	**378,291**	**160,880.02**	**7,725.00**	**168,605.02**	**209,685.98**	**0.00**	**168,605.02**	**209,685.98**	**44.57%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	168,873	133,634.46	0.00	133,634.46	35,238.54	0.00	133,634.46	35,238.54	79.13%
0200 - Employee Benefits	62,027	50,048.05	0.00	50,048.05	11,978.95	0.00	50,048.05	11,978.95	80.69%
0300 - Travel-In State	9,000	1,572.77	0.00	1,572.77	7,427.23	0.00	1,572.77	7,427.23	17.48%
0500 - Repairs and Maintenance	74,380	551.45	56.93	608.38	73,771.62	0.00	608.38	73,771.62	0.82%
0600 - Rentals and Leases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0700 - Utilities and Communication	2,536	1,003.72	224.28	1,228.00	1,308.00	0.00	1,228.00	1,308.00	48.42%
0800 - Professional Fees and Services	55,000	5,988.48	0.00	5,988.48	49,011.52	0.00	5,988.48	49,011.52	10.89%
0900 - Supplies, Materials, and Operating	26,152	9,478.34	9,324.00	18,802.34	7,349.66	0.00	18,802.34	7,349.66	71.90%
1000 - Transportation Equipment Operatior	8,100	1,683.60	1,316.40	3,000.00	5,100.00	0.00	3,000.00	5,100.00	37.04%
1100 - Grants and Benefits	1,357,046	174,485.87	0.00	174,485.87	1,182,560.13	0.00	174,485.87	1,182,560.13	12.86%
1400 - Other Equipment Purchases	74,382	2,813.19	3,385.00	6,198.19	68,183.81	0.00	6,198.19	68,183.81	8.33%
Total:	**1,843,496**	**381,259.93**	**14,306.61**	**395,566.54**	**1,447,929.46**	**0.00**	**395,566.54**	**1,447,929.46**	**21.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	773,628	202,627.87	13,106.04	215,733.91	557,894.09	0.00	215,733.91	557,894.09	27.89%
0962 - Choctawhatchee Pea&Yellow Wshe	1,069,868	178,632.06	1,200.57	179,832.63	890,035.37	0.00	179,832.63	890,035.37	16.81%
Total:	**1,843,496**	**381,259.93**	**14,306.61**	**395,566.54**	**1,447,929.46**	**0.00**	**395,566.54**	**1,447,929.46**	**21.46%**

State of Alabama

Budget Management Approp Class Summary
Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	168,873	133,634.46	0.00	133,634.46	35,238.54	0.00	133,634.46	35,238.54	79.13%
0200 - Employee Benefits	62,027	50,048.05	0.00	50,048.05	11,978.95	0.00	50,048.05	11,978.95	80.69%
0300 - Travel-In State	9,000	1,572.77	0.00	1,572.77	7,427.23	0.00	1,572.77	7,427.23	17.48%
0500 - Repairs and Maintenance	74,380	551.45	56.93	608.38	73,771.62	0.00	608.38	73,771.62	0.82%
0600 - Rentals and Leases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0700 - Utilities and Communication	2,536	1,003.72	224.28	1,228.00	1,308.00	0.00	1,228.00	1,308.00	48.42%
0800 - Professional Fees and Services	55,000	5,988.48	0.00	5,988.48	49,011.52	0.00	5,988.48	49,011.52	10.89%
0900 - Supplies, Materials, and Operating	26,152	9,478.34	9,324.00	18,802.34	7,349.66	0.00	18,802.34	7,349.66	71.90%
1000 - Transportation Equipment Operatior	8,100	1,683.60	1,316.40	3,000.00	5,100.00	0.00	3,000.00	5,100.00	37.04%
1100 - Grants and Benefits	1,357,046	174,485.87	0.00	174,485.87	1,182,560.13	0.00	174,485.87	1,182,560.13	12.86%
1400 - Other Equipment Purchases	74,382	2,813.19	3,385.00	6,198.19	68,183.81	0.00	6,198.19	68,183.81	8.33%
Total:	**1,843,496**	**381,259.93**	**14,306.61**	**395,566.54**	**1,447,929.46**	**0.00**	**395,566.54**	**1,447,929.46**	**21.46%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	773,628	202,627.87	13,106.04	215,733.91	557,894.09	0.00	215,733.91	557,894.09	27.89%
0962 - Choctawhatchee Pea&Yellow Wshe	1,069,868	178,632.06	1,200.57	179,832.63	890,035.37	0.00	179,832.63	890,035.37	16.81%
Total:	**1,843,496**	**381,259.93**	**14,306.61**	**395,566.54**	**1,447,929.46**	**0.00**	**395,566.54**	**1,447,929.46**	**21.46%**

State of Alabama

Budget Management Fund Summary
Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	168,873	133,634.46	0.00	133,634.46	35,238.54	0.00	133,634.46	35,238.54	79.13%
0200 - Employee Benefits	62,027	50,048.05	0.00	50,048.05	11,978.95	0.00	50,048.05	11,978.95	80.69%
0300 - Travel-In State	9,000	1,572.77	0.00	1,572.77	7,427.23	0.00	1,572.77	7,427.23	17.48%
0500 - Repairs and Maintenance	46,512	244.51	56.93	301.44	46,210.56	0.00	301.44	46,210.56	0.65%
0600 - Rentals and Leases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0700 - Utilities and Communication	1,836	592.00	0.00	592.00	1,244.00	0.00	592.00	1,244.00	32.24%
0800 - Professional Fees and Services	55,000	5,988.48	0.00	5,988.48	49,011.52	0.00	5,988.48	49,011.52	10.89%
0900 - Supplies, Materials, and Operating	21,852	5,376.59	9,324.00	14,700.59	7,151.41	0.00	14,700.59	7,151.41	67.27%
1000 - Transportation Equipment Operatior	4,000	409.89	340.11	750.00	3,250.00	0.00	750.00	3,250.00	18.75%
1100 - Grants and Benefits	357,046	1,947.93	0.00	1,947.93	355,098.07	0.00	1,947.93	355,098.07	0.55%
1400 - Other Equipment Purchases	41,482	2,813.19	3,385.00	6,198.19	35,283.81	0.00	6,198.19	35,283.81	14.94%
Total:	**773,628**	**202,627.87**	**13,106.04**	**215,733.91**	**557,894.09**	**0.00**	**215,733.91**	**557,894.09**	**27.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	773,628	202,627.87	13,106.04	215,733.91	557,894.09	0.00	215,733.91	557,894.09	27.89%
Total:	**773,628**	**202,627.87**	**13,106.04**	**215,733.91**	**557,894.09**	**0.00**	**215,733.91**	**557,894.09**	**27.89%**

Approp Class: 323 - Water Resource Development

Fund: 0962 - Choctawhatchee Pea&Yellow Wshe

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	27,868	306.94	0.00	306.94	27,561.06	0.00	306.94	27,561.06	1.10%
0700 - Utilities and Communication	700	411.72	224.28	636.00	64.00	0.00	636.00	64.00	90.86%
0900 - Supplies, Materials, and Operating	4,300	4,101.75	0.00	4,101.75	198.25	0.00	4,101.75	198.25	95.39%
1000 - Transportation Equipment Operatior	4,100	1,273.71	976.29	2,250.00	1,850.00	0.00	2,250.00	1,850.00	54.88%
1100 - Grants and Benefits	1,000,000	172,537.94	0.00	172,537.94	827,462.06	0.00	172,537.94	827,462.06	17.25%
1400 - Other Equipment Purchases	32,900	0.00	0.00	0.00	32,900.00	0.00	0.00	32,900.00	0.00%
Total:	**1,069,868**	**178,632.06**	**1,200.57**	**179,832.63**	**890,035.37**	**0.00**	**179,832.63**	**890,035.37**	**16.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0962 - Choctawhatchee Pea&Yellow Wshe	1,069,868	178,632.06	1,200.57	179,832.63	890,035.37	0.00	179,832.63	890,035.37	16.81%
Total:	**1,069,868**	**178,632.06**	**1,200.57**	**179,832.63**	**890,035.37**	**0.00**	**179,832.63**	**890,035.37**	**16.81%**

State of Alabama

Budget Management Function Summary
Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0100 - State General Fund **Function: 0170 - Watershed Conservancy Develop**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	168,873	133,634.46	0.00	133,634.46	35,238.54	0.00	133,634.46	35,238.54	79.13%
0200 - Employee Benefits	62,027	50,048.05	0.00	50,048.05	11,978.95	0.00	50,048.05	11,978.95	80.69%
0300 - Travel-In State	9,000	1,572.77	0.00	1,572.77	7,427.23	0.00	1,572.77	7,427.23	17.48%
0500 - Repairs and Maintenance	46,512	244.51	56.93	301.44	46,210.56	0.00	301.44	46,210.56	0.65%
0600 - Rentals and Leases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0700 - Utilities and Communication	1,836	592.00	0.00	592.00	1,244.00	0.00	592.00	1,244.00	32.24%
0800 - Professional Fees and Services	55,000	5,988.48	0.00	5,988.48	49,011.52	0.00	5,988.48	49,011.52	10.89%
0900 - Supplies, Materials, and Operating	21,852	5,376.59	9,324.00	14,700.59	7,151.41	0.00	14,700.59	7,151.41	67.27%
1000 - Transportation Equipment Operatior	4,000	409.89	340.11	750.00	3,250.00	0.00	750.00	3,250.00	18.75%
1100 - Grants and Benefits	357,046	1,947.93	0.00	1,947.93	355,098.07	0.00	1,947.93	355,098.07	0.55%
1400 - Other Equipment Purchases	41,482	2,813.19	3,385.00	6,198.19	35,283.81	0.00	6,198.19	35,283.81	14.94%
Total:	**773,628**	**202,627.87**	**13,106.04**	**215,733.91**	**557,894.09**	**0.00**	**215,733.91**	**557,894.09**	**27.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	773,628	202,627.87	13,106.04	215,733.91	557,894.09	0.00	215,733.91	557,894.09	27.89%
Total:	**773,628**	**202,627.87**	**13,106.04**	**215,733.91**	**557,894.09**	**0.00**	**215,733.91**	**557,894.09**	**27.89%**

Approp Class: 323 - Water Resource Development

Fund: 0962 - Choctawhatchee Pea&Yellow Wshe **Function: 0170 - Watershed Conservancy Develop**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	27,868	306.94	0.00	306.94	27,561.06	0.00	306.94	27,561.06	1.10%
0700 - Utilities and Communication	700	411.72	224.28	636.00	64.00	0.00	636.00	64.00	90.86%
0900 - Supplies, Materials, and Operating	4,300	4,101.75	0.00	4,101.75	198.25	0.00	4,101.75	198.25	95.39%
1000 - Transportation Equipment Operatior	4,100	1,273.71	976.29	2,250.00	1,850.00	0.00	2,250.00	1,850.00	54.88%
1100 - Grants and Benefits	1,000,000	172,537.94	0.00	172,537.94	827,462.06	0.00	172,537.94	827,462.06	17.25%
1400 - Other Equipment Purchases	32,900	0.00	0.00	0.00	32,900.00	0.00	0.00	32,900.00	0.00%
Total:	**1,069,868**	**178,632.06**	**1,200.57**	**179,832.63**	**890,035.37**	**0.00**	**179,832.63**	**890,035.37**	**16.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0962 - Choctawhatchee Pea&Yellow Wshe	1,069,868	178,632.06	1,200.57	179,832.63	890,035.37	0.00	179,832.63	890,035.37	16.81%
Total:	**1,069,868**	**178,632.06**	**1,200.57**	**179,832.63**	**890,035.37**	**0.00**	**179,832.63**	**890,035.37**	**16.81%**

State of Alabama

Budget Management Approp Unit Summary
Department: 356 - Choctawhatche-Pea-Yellow River Watershed Management Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 323 - Water Resource Development

Fund: 0100 - State General Fund

Function: 0170 - Watershed Conservancy Develop

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	168,873	133,634.46	0.00	133,634.46	35,238.54	0.00	133,634.46	35,238.54	79.13%
0200 - Employee Benefits	62,027	50,048.05	0.00	50,048.05	11,978.95	0.00	50,048.05	11,978.95	80.69%
0300 - Travel-In State	9,000	1,572.77	0.00	1,572.77	7,427.23	0.00	1,572.77	7,427.23	17.48%
0500 - Repairs and Maintenance	46,512	244.51	56.93	301.44	46,210.56	0.00	301.44	46,210.56	0.65%
0600 - Rentals and Leases	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0700 - Utilities and Communication	1,836	592.00	0.00	592.00	1,244.00	0.00	592.00	1,244.00	32.24%
0800 - Professional Fees and Services	55,000	5,988.48	0.00	5,988.48	49,011.52	0.00	5,988.48	49,011.52	10.89%
0900 - Supplies, Materials, and Operating	21,852	5,376.59	9,324.00	14,700.59	7,151.41	0.00	14,700.59	7,151.41	67.27%
1000 - Transportation Equipment Operatior	4,000	409.89	340.11	750.00	3,250.00	0.00	750.00	3,250.00	18.75%
1100 - Grants and Benefits	357,046	1,947.93	0.00	1,947.93	355,098.07	0.00	1,947.93	355,098.07	0.55%
1400 - Other Equipment Purchases	41,482	2,813.19	3,385.00	6,198.19	35,283.81	0.00	6,198.19	35,283.81	14.94%
Total:	**773,628**	**202,627.87**	**13,106.04**	**215,733.91**	**557,894.09**	**0.00**	**215,733.91**	**557,894.09**	**27.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	773,628	202,627.87	13,106.04	215,733.91	557,894.09	0.00	215,733.91	557,894.09	27.89%
Total:	**773,628**	**202,627.87**	**13,106.04**	**215,733.91**	**557,894.09**	**0.00**	**215,733.91**	**557,894.09**	**27.89%**

Approp Class: 323 - Water Resource Development

Fund: 0962 - Choctawhatchee Pea&Yellow Wshe

Function: 0170 - Watershed Conservancy Develop

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	27,868	306.94	0.00	306.94	27,561.06	0.00	306.94	27,561.06	1.10%
0700 - Utilities and Communication	700	411.72	224.28	636.00	64.00	0.00	636.00	64.00	90.86%
0900 - Supplies, Materials, and Operating	4,300	4,101.75	0.00	4,101.75	198.25	0.00	4,101.75	198.25	95.39%
1000 - Transportation Equipment Operatior	4,100	1,273.71	976.29	2,250.00	1,850.00	0.00	2,250.00	1,850.00	54.88%
1100 - Grants and Benefits	1,000,000	172,537.94	0.00	172,537.94	827,462.06	0.00	172,537.94	827,462.06	17.25%
1400 - Other Equipment Purchases	32,900	0.00	0.00	0.00	32,900.00	0.00	0.00	32,900.00	0.00%
Total:	**1,069,868**	**178,632.06**	**1,200.57**	**179,832.63**	**890,035.37**	**0.00**	**179,832.63**	**890,035.37**	**16.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0962 - Choctawhatchee Pea&Yellow Wshe	1,069,868	178,632.06	1,200.57	179,832.63	890,035.37	0.00	179,832.63	890,035.37	16.81%
Total:	**1,069,868**	**178,632.06**	**1,200.57**	**179,832.63**	**890,035.37**	**0.00**	**179,832.63**	**890,035.37**	**16.81%**

State of Alabama

Budget Management Summary
Department: 357 - Home Builders Licensure Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000,000	1,385,259.43	0.00	1,385,259.43	614,740.57	0.00	1,385,259.43	614,740.57	69.26%
0200 - Employee Benefits	650,000	534,684.44	0.00	534,684.44	115,315.56	0.00	534,684.44	115,315.56	82.26%
0300 - Travel-In State	80,000	34,197.02	0.00	34,197.02	45,802.98	0.00	34,197.02	45,802.98	42.75%
0400 - Travel-Out of State	80,000	898.71	0.00	898.71	79,101.29	0.00	898.71	79,101.29	1.12%
0500 - Repairs and Maintenance	130,000	8,251.49	42,100.00	50,351.49	79,648.51	0.00	50,351.49	79,648.51	38.73%
0600 - Rentals and Leases	60,000	10,313.25	7,999.71	18,312.96	41,687.04	0.00	18,312.96	41,687.04	30.52%
0700 - Utilities and Communication	350,000	45,624.83	3,141.07	48,765.90	301,234.10	0.00	48,765.90	301,234.10	13.93%
0800 - Professional Fees and Services	625,000	173,459.49	68,649.34	242,108.83	382,891.17	0.00	242,108.83	382,891.17	38.74%
0900 - Supplies, Materials, and Operating	300,000	135,415.16	6,931.44	142,346.60	157,653.40	0.00	142,346.60	157,653.40	47.45%
1000 - Transportation Equipment Operatior	150,000	23,779.47	21,351.54	45,131.01	104,868.99	0.00	45,131.01	104,868.99	30.09%
1100 - Grants and Benefits	500,000	75,329.00	0.00	75,329.00	424,671.00	0.00	75,329.00	424,671.00	15.07%
1200 - Capital Outlay	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
1300 - Transportation Equipment Purchase	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
1400 - Other Equipment Purchases	175,000	1,804.24	2,534.48	4,338.72	170,661.28	0.00	4,338.72	170,661.28	2.48%
Total:	**5,750,000**	**2,429,016.53**	**152,707.58**	**2,581,724.11**	**3,168,275.89**	**0.00**	**2,581,724.11**	**3,168,275.89**	**44.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0719 - Home Builders Licensure Board	4,550,000	2,353,426.03	152,707.58	2,506,133.61	2,043,866.39	0.00	2,506,133.61	2,043,866.39	55.08%
0720 - Homeowner's Recovery Fund	500,000	75,329.00	0.00	75,329.00	424,671.00	0.00	75,329.00	424,671.00	15.07%
1163 - Home Builders Prop Aquisition	700,000	261.50	0.00	261.50	699,738.50	0.00	261.50	699,738.50	0.04%
Total:	**5,750,000**	**2,429,016.53**	**152,707.58**	**2,581,724.11**	**3,168,275.89**	**0.00**	**2,581,724.11**	**3,168,275.89**	**44.90%**

State of Alabama

Budget Management Approp Class Summary
Department: 357 - Home Builders Licensure Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000,000	1,385,259.43	0.00	1,385,259.43	614,740.57	0.00	1,385,259.43	614,740.57	69.26%
0200 - Employee Benefits	650,000	534,684.44	0.00	534,684.44	115,315.56	0.00	534,684.44	115,315.56	82.26%
0300 - Travel-In State	80,000	34,197.02	0.00	34,197.02	45,802.98	0.00	34,197.02	45,802.98	42.75%
0400 - Travel-Out of State	80,000	898.71	0.00	898.71	79,101.29	0.00	898.71	79,101.29	1.12%
0500 - Repairs and Maintenance	130,000	8,251.49	42,100.00	50,351.49	79,648.51	0.00	50,351.49	79,648.51	38.73%
0600 - Rentals and Leases	60,000	10,313.25	7,999.71	18,312.96	41,687.04	0.00	18,312.96	41,687.04	30.52%
0700 - Utilities and Communication	350,000	45,624.83	3,141.07	48,765.90	301,234.10	0.00	48,765.90	301,234.10	13.93%
0800 - Professional Fees and Services	625,000	173,459.49	68,649.34	242,108.83	382,891.17	0.00	242,108.83	382,891.17	38.74%
0900 - Supplies, Materials, and Operating	300,000	135,415.16	6,931.44	142,346.60	157,653.40	0.00	142,346.60	157,653.40	47.45%
1000 - Transportation Equipment Operatior	150,000	23,779.47	21,351.54	45,131.01	104,868.99	0.00	45,131.01	104,868.99	30.09%
1100 - Grants and Benefits	500,000	75,329.00	0.00	75,329.00	424,671.00	0.00	75,329.00	424,671.00	15.07%
1200 - Capital Outlay	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
1300 - Transportation Equipment Purchase	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
1400 - Other Equipment Purchases	175,000	1,804.24	2,534.48	4,338.72	170,661.28	0.00	4,338.72	170,661.28	2.48%
Total:	**5,750,000**	**2,429,016.53**	**152,707.58**	**2,581,724.11**	**3,168,275.89**	**0.00**	**2,581,724.11**	**3,168,275.89**	**44.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0719 - Home Builders Licensure Board	4,550,000	2,353,426.03	152,707.58	2,506,133.61	2,043,866.39	0.00	2,506,133.61	2,043,866.39	55.08%
0720 - Homeowner's Recovery Fund	500,000	75,329.00	0.00	75,329.00	424,671.00	0.00	75,329.00	424,671.00	15.07%
1163 - Home Builders Prop Aquisition	700,000	261.50	0.00	261.50	699,738.50	0.00	261.50	699,738.50	0.04%
Total:	**5,750,000**	**2,429,016.53**	**152,707.58**	**2,581,724.11**	**3,168,275.89**	**0.00**	**2,581,724.11**	**3,168,275.89**	**44.90%**

State of Alabama

Budget Management Fund Summary
Department: 357 - Home Builders Licensure Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0719 - Home Builders Licensure Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000,000	1,385,259.43	0.00	1,385,259.43	614,740.57	0.00	1,385,259.43	614,740.57	69.26%
0200 - Employee Benefits	650,000	534,684.44	0.00	534,684.44	115,315.56	0.00	534,684.44	115,315.56	82.26%
0300 - Travel-In State	80,000	34,197.02	0.00	34,197.02	45,802.98	0.00	34,197.02	45,802.98	42.75%
0400 - Travel-Out of State	80,000	898.71	0.00	898.71	79,101.29	0.00	898.71	79,101.29	1.12%
0500 - Repairs and Maintenance	80,000	7,989.99	42,100.00	50,089.99	29,910.01	0.00	50,089.99	29,910.01	62.61%
0600 - Rentals and Leases	60,000	10,313.25	7,999.71	18,312.96	41,687.04	0.00	18,312.96	41,687.04	30.52%
0700 - Utilities and Communication	350,000	45,624.83	3,141.07	48,765.90	301,234.10	0.00	48,765.90	301,234.10	13.93%
0800 - Professional Fees and Services	550,000	173,459.49	68,649.34	242,108.83	307,891.17	0.00	242,108.83	307,891.17	44.02%
0900 - Supplies, Materials, and Operating	300,000	135,415.16	6,931.44	142,346.60	157,653.40	0.00	142,346.60	157,653.40	47.45%
1000 - Transportation Equipment Operatior	150,000	23,779.47	21,351.54	45,131.01	104,868.99	0.00	45,131.01	104,868.99	30.09%
1300 - Transportation Equipment Purchase	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
1400 - Other Equipment Purchases	100,000	1,804.24	2,534.48	4,338.72	95,661.28	0.00	4,338.72	95,661.28	4.34%
Total:	**4,550,000**	**2,353,426.03**	**152,707.58**	**2,506,133.61**	**2,043,866.39**	**0.00**	**2,506,133.61**	**2,043,866.39**	**55.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0719 - Home Builders Licensure Board	4,550,000	2,353,426.03	152,707.58	2,506,133.61	2,043,866.39	0.00	2,506,133.61	2,043,866.39	55.08%
Total:	**4,550,000**	**2,353,426.03**	**152,707.58**	**2,506,133.61**	**2,043,866.39**	**0.00**	**2,506,133.61**	**2,043,866.39**	**55.08%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0720 - Homeowner's Recovery Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	75,329.00	0.00	75,329.00	424,671.00	0.00	75,329.00	424,671.00	15.07%
Total:	**500,000**	**75,329.00**	**0.00**	**75,329.00**	**424,671.00**	**0.00**	**75,329.00**	**424,671.00**	**15.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0720 - Homeowner's Recovery Fund	500,000	75,329.00	0.00	75,329.00	424,671.00	0.00	75,329.00	424,671.00	15.07%
Total:	**500,000**	**75,329.00**	**0.00**	**75,329.00**	**424,671.00**	**0.00**	**75,329.00**	**424,671.00**	**15.07%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1163 - Home Builders Prop Aquisition

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	50,000	261.50	0.00	261.50	49,738.50	0.00	261.50	49,738.50	0.52%
0800 - Professional Fees and Services	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
1200 - Capital Outlay	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
1400 - Other Equipment Purchases	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
Total:	**700,000**	**261.50**	**0.00**	**261.50**	**699,738.50**	**0.00**	**261.50**	**699,738.50**	**0.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1163 - Home Builders Prop Aquisition	700,000	261.50	0.00	261.50	699,738.50	0.00	261.50	699,738.50	0.04%
Total:	**700,000**	**261.50**	**0.00**	**261.50**	**699,738.50**	**0.00**	**261.50**	**699,738.50**	**0.04%**

State of Alabama

Budget Management Function Summary
Department: 357 - Home Builders Licensure Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0719 - Home Builders Licensure Board

Function: 0488 - Lic and Reg Home Builders

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000,000	1,385,259.43	0.00	1,385,259.43	614,740.57	0.00	1,385,259.43	614,740.57	69.26%
0200 - Employee Benefits	650,000	534,684.44	0.00	534,684.44	115,315.56	0.00	534,684.44	115,315.56	82.26%
0300 - Travel-In State	80,000	34,197.02	0.00	34,197.02	45,802.98	0.00	34,197.02	45,802.98	42.75%
0400 - Travel-Out of State	80,000	898.71	0.00	898.71	79,101.29	0.00	898.71	79,101.29	1.12%
0500 - Repairs and Maintenance	80,000	7,989.99	42,100.00	50,089.99	29,910.01	0.00	50,089.99	29,910.01	62.61%
0600 - Rentals and Leases	60,000	10,313.25	7,999.71	18,312.96	41,687.04	0.00	18,312.96	41,687.04	30.52%
0700 - Utilities and Communication	350,000	45,624.83	3,141.07	48,765.90	301,234.10	0.00	48,765.90	301,234.10	13.93%
0800 - Professional Fees and Services	550,000	173,459.49	68,649.34	242,108.83	307,891.17	0.00	242,108.83	307,891.17	44.02%
0900 - Supplies, Materials, and Operating	300,000	135,415.16	6,931.44	142,346.60	157,653.40	0.00	142,346.60	157,653.40	47.45%
1000 - Transportation Equipment Operatior	150,000	23,779.47	21,351.54	45,131.01	104,868.99	0.00	45,131.01	104,868.99	30.09%
1300 - Transportation Equipment Purchase	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
1400 - Other Equipment Purchases	100,000	1,804.24	2,534.48	4,338.72	95,661.28	0.00	4,338.72	95,661.28	4.34%
Total:	**4,550,000**	**2,353,426.03**	**152,707.58**	**2,506,133.61**	**2,043,866.39**	**0.00**	**2,506,133.61**	**2,043,866.39**	**55.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0719 - Home Builders Licensure Board	4,550,000	2,353,426.03	152,707.58	2,506,133.61	2,043,866.39	0.00	2,506,133.61	2,043,866.39	55.08%
Total:	**4,550,000**	**2,353,426.03**	**152,707.58**	**2,506,133.61**	**2,043,866.39**	**0.00**	**2,506,133.61**	**2,043,866.39**	**55.08%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0720 - Homeowner's Recovery Fund

Function: 0488 - Lic and Reg Home Builders

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	75,329.00	0.00	75,329.00	424,671.00	0.00	75,329.00	424,671.00	15.07%
Total:	**500,000**	**75,329.00**	**0.00**	**75,329.00**	**424,671.00**	**0.00**	**75,329.00**	**424,671.00**	**15.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0720 - Homeowner's Recovery Fund	500,000	75,329.00	0.00	75,329.00	424,671.00	0.00	75,329.00	424,671.00	15.07%
Total:	**500,000**	**75,329.00**	**0.00**	**75,329.00**	**424,671.00**	**0.00**	**75,329.00**	**424,671.00**	**15.07%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1163 - Home Builders Prop Aquisition

Function: 0488 - Lic and Reg Home Builders

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	50,000	261.50	0.00	261.50	49,738.50	0.00	261.50	49,738.50	0.52%
0800 - Professional Fees and Services	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
1200 - Capital Outlay	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
1400 - Other Equipment Purchases	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
Total:	**700,000**	**261.50**	**0.00**	**261.50**	**699,738.50**	**0.00**	**261.50**	**699,738.50**	**0.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1163 - Home Builders Prop Aquisition	700,000	261.50	0.00	261.50	699,738.50	0.00	261.50	699,738.50	0.04%
Total:	**700,000**	**261.50**	**0.00**	**261.50**	**699,738.50**	**0.00**	**261.50**	**699,738.50**	**0.04%**

State of Alabama

Budget Management Approp Unit Summary
Department: 357 - Home Builders Licensure Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0719 - Home Builders Licensure Board

Function: 0488 - Lic and Reg Home Builders

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000,000	1,385,259.43	0.00	1,385,259.43	614,740.57	0.00	1,385,259.43	614,740.57	69.26%
0200 - Employee Benefits	650,000	534,684.44	0.00	534,684.44	115,315.56	0.00	534,684.44	115,315.56	82.26%
0300 - Travel-In State	80,000	34,197.02	0.00	34,197.02	45,802.98	0.00	34,197.02	45,802.98	42.75%
0400 - Travel-Out of State	80,000	898.71	0.00	898.71	79,101.29	0.00	898.71	79,101.29	1.12%
0500 - Repairs and Maintenance	80,000	7,989.99	42,100.00	50,089.99	29,910.01	0.00	50,089.99	29,910.01	62.61%
0600 - Rentals and Leases	60,000	10,313.25	7,999.71	18,312.96	41,687.04	0.00	18,312.96	41,687.04	30.52%
0700 - Utilities and Communication	350,000	45,624.83	3,141.07	48,765.90	301,234.10	0.00	48,765.90	301,234.10	13.93%
0800 - Professional Fees and Services	550,000	173,459.49	68,649.34	242,108.83	307,891.17	0.00	242,108.83	307,891.17	44.02%
0900 - Supplies, Materials, and Operating	300,000	135,415.16	6,931.44	142,346.60	157,653.40	0.00	142,346.60	157,653.40	47.45%
1000 - Transportation Equipment Operatior	150,000	23,779.47	21,351.54	45,131.01	104,868.99	0.00	45,131.01	104,868.99	30.09%
1300 - Transportation Equipment Purchase	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
1400 - Other Equipment Purchases	100,000	1,804.24	2,534.48	4,338.72	95,661.28	0.00	4,338.72	95,661.28	4.34%
Total:	**4,550,000**	**2,353,426.03**	**152,707.58**	**2,506,133.61**	**2,043,866.39**	**0.00**	**2,506,133.61**	**2,043,866.39**	**55.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0719 - Home Builders Licensure Board	4,550,000	2,353,426.03	152,707.58	2,506,133.61	2,043,866.39	0.00	2,506,133.61	2,043,866.39	55.08%
Total:	**4,550,000**	**2,353,426.03**	**152,707.58**	**2,506,133.61**	**2,043,866.39**	**0.00**	**2,506,133.61**	**2,043,866.39**	**55.08%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0720 - Homeowner's Recovery Fund

Function: 0488 - Lic and Reg Home Builders

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	500,000	75,329.00	0.00	75,329.00	424,671.00	0.00	75,329.00	424,671.00	15.07%
Total:	**500,000**	**75,329.00**	**0.00**	**75,329.00**	**424,671.00**	**0.00**	**75,329.00**	**424,671.00**	**15.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0720 - Homeowner's Recovery Fund	500,000	75,329.00	0.00	75,329.00	424,671.00	0.00	75,329.00	424,671.00	15.07%
Total:	**500,000**	**75,329.00**	**0.00**	**75,329.00**	**424,671.00**	**0.00**	**75,329.00**	**424,671.00**	**15.07%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1163 - Home Builders Prop Aquisition

Function: 0488 - Lic and Reg Home Builders

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	50,000	261.50	0.00	261.50	49,738.50	0.00	261.50	49,738.50	0.52%
0800 - Professional Fees and Services	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
1200 - Capital Outlay	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
1400 - Other Equipment Purchases	75,000	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00%
Total:	**700,000**	**261.50**	**0.00**	**261.50**	**699,738.50**	**0.00**	**261.50**	**699,738.50**	**0.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1163 - Home Builders Prop Aquisition	700,000	261.50	0.00	261.50	699,738.50	0.00	261.50	699,738.50	0.04%
Total:	**700,000**	**261.50**	**0.00**	**261.50**	**699,738.50**	**0.00**	**261.50**	**699,738.50**	**0.04%**

State of Alabama

Budget Management Summary
Department: 358 - Athletic Trainers Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	3,400.00	0.00	3,400.00	4,600.00	0.00	3,400.00	4,600.00	42.50%
0200 - Employee Benefits	2,000	283.53	0.00	283.53	1,716.47	0.00	283.53	1,716.47	14.18%
0300 - Travel-In State	8,000	4,410.55	0.00	4,410.55	3,589.45	0.00	4,410.55	3,589.45	55.13%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	1,000	150.00	0.00	150.00	850.00	0.00	150.00	850.00	15.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	2,000	586.74	340.16	926.90	1,073.10	0.00	926.90	1,073.10	46.35%
0800 - Professional Fees and Services	100,000	69,553.76	4,100.00	73,653.76	26,346.24	0.00	73,653.76	26,346.24	73.65%
0900 - Supplies, Materials, and Operating	4,000	3,918.14	0.00	3,918.14	81.86	0.00	3,918.14	81.86	97.95%
1100 - Grants and Benefits	5,000	167.00	0.00	167.00	4,833.00	0.00	167.00	4,833.00	3.34%
1400 - Other Equipment Purchases	14,000	1,297.77	0.00	1,297.77	12,702.23	0.00	1,297.77	12,702.23	9.27%
Total:	**150,000**	**83,767.49**	**4,440.16**	**88,207.65**	**61,792.35**	**0.00**	**88,207.65**	**61,792.35**	**58.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0745 - Athletic Trainers Fund	150,000	83,767.49	4,440.16	88,207.65	61,792.35	0.00	88,207.65	61,792.35	58.81%
Total:	**150,000**	**83,767.49**	**4,440.16**	**88,207.65**	**61,792.35**	**0.00**	**88,207.65**	**61,792.35**	**58.81%**

State of Alabama

Budget Management Approp Class Summary
Department: 358 - Athletic Trainers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	3,400.00	0.00	3,400.00	4,600.00	0.00	3,400.00	4,600.00	42.50%
0200 - Employee Benefits	2,000	283.53	0.00	283.53	1,716.47	0.00	283.53	1,716.47	14.18%
0300 - Travel-In State	8,000	4,410.55	0.00	4,410.55	3,589.45	0.00	4,410.55	3,589.45	55.13%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	1,000	150.00	0.00	150.00	850.00	0.00	150.00	850.00	15.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	2,000	586.74	340.16	926.90	1,073.10	0.00	926.90	1,073.10	46.35%
0800 - Professional Fees and Services	100,000	69,553.76	4,100.00	73,653.76	26,346.24	0.00	73,653.76	26,346.24	73.65%
0900 - Supplies, Materials, and Operating	4,000	3,918.14	0.00	3,918.14	81.86	0.00	3,918.14	81.86	97.95%
1100 - Grants and Benefits	5,000	167.00	0.00	167.00	4,833.00	0.00	167.00	4,833.00	3.34%
1400 - Other Equipment Purchases	14,000	1,297.77	0.00	1,297.77	12,702.23	0.00	1,297.77	12,702.23	9.27%
Total:	**150,000**	**83,767.49**	**4,440.16**	**88,207.65**	**61,792.35**	**0.00**	**88,207.65**	**61,792.35**	**58.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0745 - Athletic Trainers Fund	150,000	83,767.49	4,440.16	88,207.65	61,792.35	0.00	88,207.65	61,792.35	58.81%
Total:	**150,000**	**83,767.49**	**4,440.16**	**88,207.65**	**61,792.35**	**0.00**	**88,207.65**	**61,792.35**	**58.81%**

State of Alabama

Budget Management Fund Summary
Department: 358 - Athletic Trainers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0745 - Athletic Trainers Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	3,400.00	0.00	3,400.00	4,600.00	0.00	3,400.00	4,600.00	42.50%
0200 - Employee Benefits	2,000	283.53	0.00	283.53	1,716.47	0.00	283.53	1,716.47	14.18%
0300 - Travel-In State	8,000	4,410.55	0.00	4,410.55	3,589.45	0.00	4,410.55	3,589.45	55.13%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	1,000	150.00	0.00	150.00	850.00	0.00	150.00	850.00	15.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	2,000	586.74	340.16	926.90	1,073.10	0.00	926.90	1,073.10	46.35%
0800 - Professional Fees and Services	100,000	69,553.76	4,100.00	73,653.76	26,346.24	0.00	73,653.76	26,346.24	73.65%
0900 - Supplies, Materials, and Operating	4,000	3,918.14	0.00	3,918.14	81.86	0.00	3,918.14	81.86	97.95%
1100 - Grants and Benefits	5,000	167.00	0.00	167.00	4,833.00	0.00	167.00	4,833.00	3.34%
1400 - Other Equipment Purchases	14,000	1,297.77	0.00	1,297.77	12,702.23	0.00	1,297.77	12,702.23	9.27%
Total:	**150,000**	**83,767.49**	**4,440.16**	**88,207.65**	**61,792.35**	**0.00**	**88,207.65**	**61,792.35**	**58.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0745 - Athletic Trainers Fund	150,000	83,767.49	4,440.16	88,207.65	61,792.35	0.00	88,207.65	61,792.35	58.81%
Total:	**150,000**	**83,767.49**	**4,440.16**	**88,207.65**	**61,792.35**	**0.00**	**88,207.65**	**61,792.35**	**58.81%**

State of Alabama

Budget Management Function Summary
Department: 358 - Athletic Trainers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0745 - Athletic Trainers Fund **Function: 0484 - Licensing And Regulation-Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	3,400.00	0.00	3,400.00	4,600.00	0.00	3,400.00	4,600.00	42.50%
0200 - Employee Benefits	2,000	283.53	0.00	283.53	1,716.47	0.00	283.53	1,716.47	14.18%
0300 - Travel-In State	8,000	4,410.55	0.00	4,410.55	3,589.45	0.00	4,410.55	3,589.45	55.13%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	1,000	150.00	0.00	150.00	850.00	0.00	150.00	850.00	15.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	2,000	586.74	340.16	926.90	1,073.10	0.00	926.90	1,073.10	46.35%
0800 - Professional Fees and Services	100,000	69,553.76	4,100.00	73,653.76	26,346.24	0.00	73,653.76	26,346.24	73.65%
0900 - Supplies, Materials, and Operating	4,000	3,918.14	0.00	3,918.14	81.86	0.00	3,918.14	81.86	97.95%
1100 - Grants and Benefits	5,000	167.00	0.00	167.00	4,833.00	0.00	167.00	4,833.00	3.34%
1400 - Other Equipment Purchases	14,000	1,297.77	0.00	1,297.77	12,702.23	0.00	1,297.77	12,702.23	9.27%
Total:	**150,000**	**83,767.49**	**4,440.16**	**88,207.65**	**61,792.35**	**0.00**	**88,207.65**	**61,792.35**	**58.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0745 - Athletic Trainers Fund	150,000	83,767.49	4,440.16	88,207.65	61,792.35	0.00	88,207.65	61,792.35	58.81%
Total:	**150,000**	**83,767.49**	**4,440.16**	**88,207.65**	**61,792.35**	**0.00**	**88,207.65**	**61,792.35**	**58.81%**

State of Alabama

Budget Management Approp Unit Summary
Department: 358 - Athletic Trainers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0745 - Athletic Trainers Fund

Function: 0484 - Licensing And Regulation-Bd

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	3,400.00	0.00	3,400.00	4,600.00	0.00	3,400.00	4,600.00	42.50%
0200 - Employee Benefits	2,000	283.53	0.00	283.53	1,716.47	0.00	283.53	1,716.47	14.18%
0300 - Travel-In State	8,000	4,410.55	0.00	4,410.55	3,589.45	0.00	4,410.55	3,589.45	55.13%
0400 - Travel-Out of State	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
0500 - Repairs and Maintenance	1,000	150.00	0.00	150.00	850.00	0.00	150.00	850.00	15.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	2,000	586.74	340.16	926.90	1,073.10	0.00	926.90	1,073.10	46.35%
0800 - Professional Fees and Services	100,000	69,553.76	4,100.00	73,653.76	26,346.24	0.00	73,653.76	26,346.24	73.65%
0900 - Supplies, Materials, and Operating	4,000	3,918.14	0.00	3,918.14	81.86	0.00	3,918.14	81.86	97.95%
1100 - Grants and Benefits	5,000	167.00	0.00	167.00	4,833.00	0.00	167.00	4,833.00	3.34%
1400 - Other Equipment Purchases	14,000	1,297.77	0.00	1,297.77	12,702.23	0.00	1,297.77	12,702.23	9.27%
Total:	**150,000**	**83,767.49**	**4,440.16**	**88,207.65**	**61,792.35**	**0.00**	**88,207.65**	**61,792.35**	**58.81%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0745 - Athletic Trainers Fund	150,000	83,767.49	4,440.16	88,207.65	61,792.35	0.00	88,207.65	61,792.35	58.81%
Total:	**150,000**	**83,767.49**	**4,440.16**	**88,207.65**	**61,792.35**	**0.00**	**88,207.65**	**61,792.35**	**58.81%**

State of Alabama

Budget Management Summary
Department: 359 - Children Services Facilitation
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	5,500	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00%
0600 - Rentals and Leases	116,000	62,521.41	793.14	63,314.55	52,685.45	0.00	63,314.55	52,685.45	54.58%
0700 - Utilities and Communication	18,500	858.95	1,301.05	2,160.00	16,340.00	0.00	2,160.00	16,340.00	11.68%
0800 - Professional Fees and Services	10,050	1,288.00	0.00	1,288.00	8,762.00	0.00	1,288.00	8,762.00	12.82%
0900 - Supplies, Materials, and Operating	15,000	764.65	0.00	764.65	14,235.35	0.00	764.65	14,235.35	5.10%
1100 - Grants and Benefits	3,883,200	1,345,897.28	0.00	1,345,897.28	2,537,302.72	0.00	1,345,897.28	2,537,302.72	34.66%
1400 - Other Equipment Purchases	17,600	0.00	0.00	0.00	17,600.00	0.00	0.00	17,600.00	0.00%
1600 - Miscellaneous	830,000	448,057.24	0.00	448,057.24	381,942.76	0.00	448,057.24	381,942.76	53.98%
Total:	**4,906,350**	**1,859,387.53**	**2,094.19**	**1,861,481.72**	**3,044,868.28**	**0.00**	**1,861,481.72**	**3,044,868.28**	**37.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0763 - State Multiple Needs Children	547,800	287,705.11	944.06	288,649.17	259,150.83	0.00	288,649.17	259,150.83	52.69%
1200 - Children First Trust Fund	4,358,550	1,571,682.42	1,150.13	1,572,832.55	2,785,717.45	0.00	1,572,832.55	2,785,717.45	36.09%
Total:	**4,906,350**	**1,859,387.53**	**2,094.19**	**1,861,481.72**	**3,044,868.28**	**0.00**	**1,861,481.72**	**3,044,868.28**	**37.94%**

State of Alabama

Budget Management Approp Class Summary
Department: 359 - Children Services Facilitation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 527 - Human Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0500 - Repairs and Maintenance	5,500	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00%
0600 - Rentals and Leases	116,000	62,521.41	793.14	63,314.55	52,685.45	0.00	63,314.55	52,685.45	54.58%
0700 - Utilities and Communication	18,500	858.95	1,301.05	2,160.00	16,340.00	0.00	2,160.00	16,340.00	11.68%
0800 - Professional Fees and Services	10,050	1,288.00	0.00	1,288.00	8,762.00	0.00	1,288.00	8,762.00	12.82%
0900 - Supplies, Materials, and Operating	15,000	764.65	0.00	764.65	14,235.35	0.00	764.65	14,235.35	5.10%
1100 - Grants and Benefits	3,883,200	1,345,897.28	0.00	1,345,897.28	2,537,302.72	0.00	1,345,897.28	2,537,302.72	34.66%
1400 - Other Equipment Purchases	17,600	0.00	0.00	0.00	17,600.00	0.00	0.00	17,600.00	0.00%
1600 - Miscellaneous	830,000	448,057.24	0.00	448,057.24	381,942.76	0.00	448,057.24	381,942.76	53.98%
Total:	**4,906,350**	**1,859,387.53**	**2,094.19**	**1,861,481.72**	**3,044,868.28**	**0.00**	**1,861,481.72**	**3,044,868.28**	**37.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0763 - State Multiple Needs Children	547,800	287,705.11	944.06	288,649.17	259,150.83	0.00	288,649.17	259,150.83	52.69%
1200 - Children First Trust Fund	4,358,550	1,571,682.42	1,150.13	1,572,832.55	2,785,717.45	0.00	1,572,832.55	2,785,717.45	36.09%
Total:	**4,906,350**	**1,859,387.53**	**2,094.19**	**1,861,481.72**	**3,044,868.28**	**0.00**	**1,861,481.72**	**3,044,868.28**	**37.94%**

State of Alabama

Budget Management Fund Summary
Department: 359 - Children Services Facilitation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 527 - Human Services

Fund: 0763 - State Multiple Needs Children

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,500	0.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	5,500	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00%
0600 - Rentals and Leases	66,000	37,512.85	475.90	37,988.75	28,011.25	0.00	37,988.75	28,011.25	57.56%
0700 - Utilities and Communication	8,000	251.84	468.16	720.00	7,280.00	0.00	720.00	7,280.00	9.00%
0800 - Professional Fees and Services	7,000	1,288.00	0.00	1,288.00	5,712.00	0.00	1,288.00	5,712.00	18.40%
0900 - Supplies, Materials, and Operating	11,000	458.79	0.00	458.79	10,541.21	0.00	458.79	10,541.21	4.17%
1400 - Other Equipment Purchases	8,800	0.00	0.00	0.00	8,800.00	0.00	0.00	8,800.00	0.00%
1600 - Miscellaneous	435,000	248,193.63	0.00	248,193.63	186,806.37	0.00	248,193.63	186,806.37	57.06%
Total:	**547,800**	**287,705.11**	**944.06**	**288,649.17**	**259,150.83**	**0.00**	**288,649.17**	**259,150.83**	**52.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0763 - State Multiple Needs Children	547,800	287,705.11	944.06	288,649.17	259,150.83	0.00	288,649.17	259,150.83	52.69%
Total:	**547,800**	**287,705.11**	**944.06**	**288,649.17**	**259,150.83**	**0.00**	**288,649.17**	**259,150.83**	**52.69%**

State of Alabama

Budget Management Fund Summary
Department: 359 - Children Services Facilitation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 527 - Human Services

Fund: 1200 - Children First Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	50,000	25,008.56	317.24	25,325.80	24,674.20	0.00	25,325.80	24,674.20	50.65%
0700 - Utilities and Communication	10,500	607.11	832.89	1,440.00	9,060.00	0.00	1,440.00	9,060.00	13.71%
0800 - Professional Fees and Services	3,050	0.00	0.00	0.00	3,050.00	0.00	0.00	3,050.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	305.86	0.00	305.86	3,694.14	0.00	305.86	3,694.14	7.65%
1100 - Grants and Benefits	3,883,200	1,345,897.28	0.00	1,345,897.28	2,537,302.72	0.00	1,345,897.28	2,537,302.72	34.66%
1400 - Other Equipment Purchases	8,800	0.00	0.00	0.00	8,800.00	0.00	0.00	8,800.00	0.00%
1600 - Miscellaneous	395,000	199,863.61	0.00	199,863.61	195,136.39	0.00	199,863.61	195,136.39	50.60%
Total:	**4,358,550**	**1,571,682.42**	**1,150.13**	**1,572,832.55**	**2,785,717.45**	**0.00**	**1,572,832.55**	**2,785,717.45**	**36.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,358,550	1,571,682.42	1,150.13	1,572,832.55	2,785,717.45	0.00	1,572,832.55	2,785,717.45	36.09%
Total:	**4,358,550**	**1,571,682.42**	**1,150.13**	**1,572,832.55**	**2,785,717.45**	**0.00**	**1,572,832.55**	**2,785,717.45**	**36.09%**

State of Alabama

Budget Management Function Summary
Department: 359 - Children Services Facilitation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 527 - Human Services

Fund: 0763 - State Multiple Needs Children **Function: 0260 - Child Welfare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,500	0.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	5,500	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00%
0600 - Rentals and Leases	66,000	37,512.85	475.90	37,988.75	28,011.25	0.00	37,988.75	28,011.25	57.56%
0700 - Utilities and Communication	8,000	251.84	468.16	720.00	7,280.00	0.00	720.00	7,280.00	9.00%
0800 - Professional Fees and Services	7,000	1,288.00	0.00	1,288.00	5,712.00	0.00	1,288.00	5,712.00	18.40%
0900 - Supplies, Materials, and Operating	11,000	458.79	0.00	458.79	10,541.21	0.00	458.79	10,541.21	4.17%
1400 - Other Equipment Purchases	8,800	0.00	0.00	0.00	8,800.00	0.00	0.00	8,800.00	0.00%
1600 - Miscellaneous	435,000	248,193.63	0.00	248,193.63	186,806.37	0.00	248,193.63	186,806.37	57.06%
Total:	**547,800**	**287,705.11**	**944.06**	**288,649.17**	**259,150.83**	**0.00**	**288,649.17**	**259,150.83**	**52.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0763 - State Multiple Needs Children	547,800	287,705.11	944.06	288,649.17	259,150.83	0.00	288,649.17	259,150.83	52.69%
Total:	**547,800**	**287,705.11**	**944.06**	**288,649.17**	**259,150.83**	**0.00**	**288,649.17**	**259,150.83**	**52.69%**

State of Alabama

Budget Management Function Summary
Department: 359 - Children Services Facilitation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 527 - Human Services

Fund: 1200 - Children First Trust Fund **Function: 0260 - Child Welfare**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	50,000	25,008.56	317.24	25,325.80	24,674.20	0.00	25,325.80	24,674.20	50.65%
0700 - Utilities and Communication	10,500	607.11	832.89	1,440.00	9,060.00	0.00	1,440.00	9,060.00	13.71%
0800 - Professional Fees and Services	3,050	0.00	0.00	0.00	3,050.00	0.00	0.00	3,050.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	305.86	0.00	305.86	3,694.14	0.00	305.86	3,694.14	7.65%
1100 - Grants and Benefits	3,883,200	1,345,897.28	0.00	1,345,897.28	2,537,302.72	0.00	1,345,897.28	2,537,302.72	34.66%
1400 - Other Equipment Purchases	8,800	0.00	0.00	0.00	8,800.00	0.00	0.00	8,800.00	0.00%
1600 - Miscellaneous	395,000	199,863.61	0.00	199,863.61	195,136.39	0.00	199,863.61	195,136.39	50.60%
Total:	**4,358,550**	**1,571,682.42**	**1,150.13**	**1,572,832.55**	**2,785,717.45**	**0.00**	**1,572,832.55**	**2,785,717.45**	**36.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,358,550	1,571,682.42	1,150.13	1,572,832.55	2,785,717.45	0.00	1,572,832.55	2,785,717.45	36.09%
Total:	**4,358,550**	**1,571,682.42**	**1,150.13**	**1,572,832.55**	**2,785,717.45**	**0.00**	**1,572,832.55**	**2,785,717.45**	**36.09%**

State of Alabama

Budget Management Approp Unit Summary
Department: 359 - Children Services Facilitation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 527 - Human Services

Fund: 0763 - State Multiple Needs Children

Function: 0260 - Child Welfare

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,500	0.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00%
0400 - Travel-Out of State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0500 - Repairs and Maintenance	5,500	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00%
0600 - Rentals and Leases	66,000	37,512.85	475.90	37,988.75	28,011.25	0.00	37,988.75	28,011.25	57.56%
0700 - Utilities and Communication	8,000	251.84	468.16	720.00	7,280.00	0.00	720.00	7,280.00	9.00%
0800 - Professional Fees and Services	7,000	1,288.00	0.00	1,288.00	5,712.00	0.00	1,288.00	5,712.00	18.40%
0900 - Supplies, Materials, and Operating	11,000	458.79	0.00	458.79	10,541.21	0.00	458.79	10,541.21	4.17%
1400 - Other Equipment Purchases	8,800	0.00	0.00	0.00	8,800.00	0.00	0.00	8,800.00	0.00%
1600 - Miscellaneous	435,000	248,193.63	0.00	248,193.63	186,806.37	0.00	248,193.63	186,806.37	57.06%
Total:	**547,800**	**287,705.11**	**944.06**	**288,649.17**	**259,150.83**	**0.00**	**288,649.17**	**259,150.83**	**52.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0763 - State Multiple Needs Children	547,800	287,705.11	944.06	288,649.17	259,150.83	0.00	288,649.17	259,150.83	52.69%
Total:	**547,800**	**287,705.11**	**944.06**	**288,649.17**	**259,150.83**	**0.00**	**288,649.17**	**259,150.83**	**52.69%**

State of Alabama

Budget Management Approp Unit Summary
Department: 359 - Children Services Facilitation
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 527 - Human Services

Fund: 1200 - Children First Trust Fund **Function: 0260 - Child Welfare**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	50,000	25,008.56	317.24	25,325.80	24,674.20	0.00	25,325.80	24,674.20	50.65%
0700 - Utilities and Communication	10,500	607.11	832.89	1,440.00	9,060.00	0.00	1,440.00	9,060.00	13.71%
0800 - Professional Fees and Services	3,050	0.00	0.00	0.00	3,050.00	0.00	0.00	3,050.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	305.86	0.00	305.86	3,694.14	0.00	305.86	3,694.14	7.65%
1100 - Grants and Benefits	3,883,200	1,345,897.28	0.00	1,345,897.28	2,537,302.72	0.00	1,345,897.28	2,537,302.72	34.66%
1400 - Other Equipment Purchases	8,800	0.00	0.00	0.00	8,800.00	0.00	0.00	8,800.00	0.00%
1600 - Miscellaneous	395,000	199,863.61	0.00	199,863.61	195,136.39	0.00	199,863.61	195,136.39	50.60%
Total:	**4,358,550**	**1,571,682.42**	**1,150.13**	**1,572,832.55**	**2,785,717.45**	**0.00**	**1,572,832.55**	**2,785,717.45**	**36.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Children First Trust Fund	4,358,550	1,571,682.42	1,150.13	1,572,832.55	2,785,717.45	0.00	1,572,832.55	2,785,717.45	36.09%
Total:	**4,358,550**	**1,571,682.42**	**1,150.13**	**1,572,832.55**	**2,785,717.45**	**0.00**	**1,572,832.55**	**2,785,717.45**	**36.09%**

State of Alabama

Budget Management Summary
Department: 360 - Hearing Instrument Dealers Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,000	16,538.28	0.00	16,538.28	5,461.72	0.00	16,538.28	5,461.72	75.17%
0200 - Employee Benefits	1,632	1,265.18	0.00	1,265.18	366.82	0.00	1,265.18	366.82	77.52%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	10,000	7,582.10	0.00	7,582.10	2,417.90	0.00	7,582.10	2,417.90	75.82%
0700 - Utilities and Communication	3,000	1,284.37	1,626.19	2,910.56	89.44	0.00	2,910.56	89.44	97.02%
0800 - Professional Fees and Services	24,000	3,630.93	0.00	3,630.93	20,369.07	0.00	3,630.93	20,369.07	15.13%
0900 - Supplies, Materials, and Operating	2,868	2,068.60	0.00	2,068.60	799.40	0.00	2,068.60	799.40	72.13%
1400 - Other Equipment Purchases	2,000	1,788.58	0.00	1,788.58	211.42	0.00	1,788.58	211.42	89.43%
Total:	**67,000**	**34,158.04**	**1,626.19**	**35,784.23**	**31,215.77**	**0.00**	**35,784.23**	**31,215.77**	**53.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0770 - Hearing Instrument Dealers Bd	67,000	34,158.04	1,626.19	35,784.23	31,215.77	0.00	35,784.23	31,215.77	53.41%
Total:	**67,000**	**34,158.04**	**1,626.19**	**35,784.23**	**31,215.77**	**0.00**	**35,784.23**	**31,215.77**	**53.41%**

State of Alabama

Budget Management Approp Class Summary
Department: 360 - Hearing Instrument Dealers Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,000	16,538.28	0.00	16,538.28	5,461.72	0.00	16,538.28	5,461.72	75.17%
0200 - Employee Benefits	1,632	1,265.18	0.00	1,265.18	366.82	0.00	1,265.18	366.82	77.52%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	10,000	7,582.10	0.00	7,582.10	2,417.90	0.00	7,582.10	2,417.90	75.82%
0700 - Utilities and Communication	3,000	1,284.37	1,626.19	2,910.56	89.44	0.00	2,910.56	89.44	97.02%
0800 - Professional Fees and Services	24,000	3,630.93	0.00	3,630.93	20,369.07	0.00	3,630.93	20,369.07	15.13%
0900 - Supplies, Materials, and Operating	2,868	2,068.60	0.00	2,068.60	799.40	0.00	2,068.60	799.40	72.13%
1400 - Other Equipment Purchases	2,000	1,788.58	0.00	1,788.58	211.42	0.00	1,788.58	211.42	89.43%
Total:	**67,000**	**34,158.04**	**1,626.19**	**35,784.23**	**31,215.77**	**0.00**	**35,784.23**	**31,215.77**	**53.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0770 - Hearing Instrument Dealers Bd	67,000	34,158.04	1,626.19	35,784.23	31,215.77	0.00	35,784.23	31,215.77	53.41%
Total:	**67,000**	**34,158.04**	**1,626.19**	**35,784.23**	**31,215.77**	**0.00**	**35,784.23**	**31,215.77**	**53.41%**

State of Alabama

Budget Management Fund Summary
Department: 360 - Hearing Instrument Dealers Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0770 - Hearing Instrument Dealers Bd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,000	16,538.28	0.00	16,538.28	5,461.72	0.00	16,538.28	5,461.72	75.17%
0200 - Employee Benefits	1,632	1,265.18	0.00	1,265.18	366.82	0.00	1,265.18	366.82	77.52%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	10,000	7,582.10	0.00	7,582.10	2,417.90	0.00	7,582.10	2,417.90	75.82%
0700 - Utilities and Communication	3,000	1,284.37	1,626.19	2,910.56	89.44	0.00	2,910.56	89.44	97.02%
0800 - Professional Fees and Services	24,000	3,630.93	0.00	3,630.93	20,369.07	0.00	3,630.93	20,369.07	15.13%
0900 - Supplies, Materials, and Operating	2,868	2,068.60	0.00	2,068.60	799.40	0.00	2,068.60	799.40	72.13%
1400 - Other Equipment Purchases	2,000	1,788.58	0.00	1,788.58	211.42	0.00	1,788.58	211.42	89.43%
Total:	**67,000**	**34,158.04**	**1,626.19**	**35,784.23**	**31,215.77**	**0.00**	**35,784.23**	**31,215.77**	**53.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0770 - Hearing Instrument Dealers Bd	67,000	34,158.04	1,626.19	35,784.23	31,215.77	0.00	35,784.23	31,215.77	53.41%
Total:	**67,000**	**34,158.04**	**1,626.19**	**35,784.23**	**31,215.77**	**0.00**	**35,784.23**	**31,215.77**	**53.41%**

State of Alabama

Budget Management Function Summary
Department: 360 - Hearing Instrument Dealers Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0770 - Hearing Instrument Dealers Bd **Function: 0489 - Hearing Instrument Dealers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,000	16,538.28	0.00	16,538.28	5,461.72	0.00	16,538.28	5,461.72	75.17%
0200 - Employee Benefits	1,632	1,265.18	0.00	1,265.18	366.82	0.00	1,265.18	366.82	77.52%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	10,000	7,582.10	0.00	7,582.10	2,417.90	0.00	7,582.10	2,417.90	75.82%
0700 - Utilities and Communication	3,000	1,284.37	1,626.19	2,910.56	89.44	0.00	2,910.56	89.44	97.02%
0800 - Professional Fees and Services	24,000	3,630.93	0.00	3,630.93	20,369.07	0.00	3,630.93	20,369.07	15.13%
0900 - Supplies, Materials, and Operating	2,868	2,068.60	0.00	2,068.60	799.40	0.00	2,068.60	799.40	72.13%
1400 - Other Equipment Purchases	2,000	1,788.58	0.00	1,788.58	211.42	0.00	1,788.58	211.42	89.43%
Total:	**67,000**	**34,158.04**	**1,626.19**	**35,784.23**	**31,215.77**	**0.00**	**35,784.23**	**31,215.77**	**53.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0770 - Hearing Instrument Dealers Bd	67,000	34,158.04	1,626.19	35,784.23	31,215.77	0.00	35,784.23	31,215.77	53.41%
Total:	**67,000**	**34,158.04**	**1,626.19**	**35,784.23**	**31,215.77**	**0.00**	**35,784.23**	**31,215.77**	**53.41%**

State of Alabama

Budget Management Approp Unit Summary
Department: 360 - Hearing Instrument Dealers Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0770 - Hearing Instrument Dealers Bd

Function: 0489 - Hearing Instrument Dealers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,000	16,538.28	0.00	16,538.28	5,461.72	0.00	16,538.28	5,461.72	75.17%
0200 - Employee Benefits	1,632	1,265.18	0.00	1,265.18	366.82	0.00	1,265.18	366.82	77.52%
0300 - Travel-In State	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	10,000	7,582.10	0.00	7,582.10	2,417.90	0.00	7,582.10	2,417.90	75.82%
0700 - Utilities and Communication	3,000	1,284.37	1,626.19	2,910.56	89.44	0.00	2,910.56	89.44	97.02%
0800 - Professional Fees and Services	24,000	3,630.93	0.00	3,630.93	20,369.07	0.00	3,630.93	20,369.07	15.13%
0900 - Supplies, Materials, and Operating	2,868	2,068.60	0.00	2,068.60	799.40	0.00	2,068.60	799.40	72.13%
1400 - Other Equipment Purchases	2,000	1,788.58	0.00	1,788.58	211.42	0.00	1,788.58	211.42	89.43%
Total:	**67,000**	**34,158.04**	**1,626.19**	**35,784.23**	**31,215.77**	**0.00**	**35,784.23**	**31,215.77**	**53.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0770 - Hearing Instrument Dealers Bd	67,000	34,158.04	1,626.19	35,784.23	31,215.77	0.00	35,784.23	31,215.77	53.41%
Total:	**67,000**	**34,158.04**	**1,626.19**	**35,784.23**	**31,215.77**	**0.00**	**35,784.23**	**31,215.77**	**53.41%**

State of Alabama

Budget Management Summary
Department: 361 - Agricultural Museum Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	91,356	63,875.19	0.00	63,875.19	27,480.81	0.00	63,875.19	27,480.81	69.92%
0200 - Employee Benefits	45,726	37,848.40	0.00	37,848.40	7,877.60	0.00	37,848.40	7,877.60	82.77%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	571.31	571.31	9,428.69	0.00	571.31	9,428.69	5.71%
0600 - Rentals and Leases	16,200	7,922.00	0.00	7,922.00	8,278.00	0.00	7,922.00	8,278.00	48.90%
0700 - Utilities and Communication	20,000	5,103.18	1,165.60	6,268.78	13,731.22	0.00	6,268.78	13,731.22	31.34%
0800 - Professional Fees and Services	10,000	1,698.10	0.00	1,698.10	8,301.90	0.00	1,698.10	8,301.90	16.98%
0900 - Supplies, Materials, and Operating	19,500	6,313.25	0.00	6,313.25	13,186.75	0.00	6,313.25	13,186.75	32.38%
1200 - Capital Outlay	143,350	0.00	0.00	0.00	143,350.00	0.00	0.00	143,350.00	0.00%
Total:	**362,132**	**122,760.12**	**1,736.91**	**124,497.03**	**237,634.97**	**0.00**	**124,497.03**	**237,634.97**	**34.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	362,132	122,760.12	1,736.91	124,497.03	237,634.97	0.00	124,497.03	237,634.97	34.38%
Total:	**362,132**	**122,760.12**	**1,736.91**	**124,497.03**	**237,634.97**	**0.00**	**124,497.03**	**237,634.97**	**34.38%**

State of Alabama

Budget Management Approp Class Summary
Department: 361 - Agricultural Museum Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 010 - Agricultural Promotional Prog

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	91,356	63,875.19	0.00	63,875.19	27,480.81	0.00	63,875.19	27,480.81	69.92%
0200 - Employee Benefits	45,726	37,848.40	0.00	37,848.40	7,877.60	0.00	37,848.40	7,877.60	82.77%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	571.31	571.31	9,428.69	0.00	571.31	9,428.69	5.71%
0600 - Rentals and Leases	16,200	7,922.00	0.00	7,922.00	8,278.00	0.00	7,922.00	8,278.00	48.90%
0700 - Utilities and Communication	20,000	5,103.18	1,165.60	6,268.78	13,731.22	0.00	6,268.78	13,731.22	31.34%
0800 - Professional Fees and Services	10,000	1,698.10	0.00	1,698.10	8,301.90	0.00	1,698.10	8,301.90	16.98%
0900 - Supplies, Materials, and Operating	19,500	6,313.25	0.00	6,313.25	13,186.75	0.00	6,313.25	13,186.75	32.38%
1200 - Capital Outlay	5,913	0.00	0.00	0.00	5,913.00	0.00	0.00	5,913.00	0.00%
Total:	**224,695**	**122,760.12**	**1,736.91**	**124,497.03**	**100,197.97**	**0.00**	**124,497.03**	**100,197.97**	**55.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	224,695	122,760.12	1,736.91	124,497.03	100,197.97	0.00	124,497.03	100,197.97	55.41%
Total:	**224,695**	**122,760.12**	**1,736.91**	**124,497.03**	**100,197.97**	**0.00**	**124,497.03**	**100,197.97**	**55.41%**

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	137,437	0.00	0.00	0.00	137,437.00	0.00	0.00	137,437.00	0.00%
Total:	**137,437**	**0.00**	**0.00**	**0.00**	**137,437.00**	**0.00**	**0.00**	**137,437.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	137,437	0.00	0.00	0.00	137,437.00	0.00	0.00	137,437.00	0.00%
Total:	**137,437**	**0.00**	**0.00**	**0.00**	**137,437.00**	**0.00**	**0.00**	**137,437.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 361 - Agricultural Museum Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 010 - Agricultural Promotional Prog

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	91,356	63,875.19	0.00	63,875.19	27,480.81	0.00	63,875.19	27,480.81	69.92%
0200 - Employee Benefits	45,726	37,848.40	0.00	37,848.40	7,877.60	0.00	37,848.40	7,877.60	82.77%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	571.31	571.31	9,428.69	0.00	571.31	9,428.69	5.71%
0600 - Rentals and Leases	16,200	7,922.00	0.00	7,922.00	8,278.00	0.00	7,922.00	8,278.00	48.90%
0700 - Utilities and Communication	20,000	5,103.18	1,165.60	6,268.78	13,731.22	0.00	6,268.78	13,731.22	31.34%
0800 - Professional Fees and Services	10,000	1,698.10	0.00	1,698.10	8,301.90	0.00	1,698.10	8,301.90	16.98%
0900 - Supplies, Materials, and Operating	19,500	6,313.25	0.00	6,313.25	13,186.75	0.00	6,313.25	13,186.75	32.38%
1200 - Capital Outlay	5,913	0.00	0.00	0.00	5,913.00	0.00	0.00	5,913.00	0.00%
Total:	**224,695**	**122,760.12**	**1,736.91**	**124,497.03**	**100,197.97**	**0.00**	**124,497.03**	**100,197.97**	**55.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	224,695	122,760.12	1,736.91	124,497.03	100,197.97	0.00	124,497.03	100,197.97	55.41%
Total:	**224,695**	**122,760.12**	**1,736.91**	**124,497.03**	**100,197.97**	**0.00**	**124,497.03**	**100,197.97**	**55.41%**

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	137,437	0.00	0.00	0.00	137,437.00	0.00	0.00	137,437.00	0.00%
Total:	**137,437**	**0.00**	**0.00**	**0.00**	**137,437.00**	**0.00**	**0.00**	**137,437.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	137,437	0.00	0.00	0.00	137,437.00	0.00	0.00	137,437.00	0.00%
Total:	**137,437**	**0.00**	**0.00**	**0.00**	**137,437.00**	**0.00**	**0.00**	**137,437.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 361 - Agricultural Museum Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 010 - Agricultural Promotional Prog

Fund: 0100 - State General Fund **Function: 0128 - Historical Appreciation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	91,356	63,875.19	0.00	63,875.19	27,480.81	0.00	63,875.19	27,480.81	69.92%
0200 - Employee Benefits	45,726	37,848.40	0.00	37,848.40	7,877.60	0.00	37,848.40	7,877.60	82.77%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	571.31	571.31	9,428.69	0.00	571.31	9,428.69	5.71%
0600 - Rentals and Leases	16,200	7,922.00	0.00	7,922.00	8,278.00	0.00	7,922.00	8,278.00	48.90%
0700 - Utilities and Communication	20,000	5,103.18	1,165.60	6,268.78	13,731.22	0.00	6,268.78	13,731.22	31.34%
0800 - Professional Fees and Services	10,000	1,698.10	0.00	1,698.10	8,301.90	0.00	1,698.10	8,301.90	16.98%
0900 - Supplies, Materials, and Operating	19,500	6,313.25	0.00	6,313.25	13,186.75	0.00	6,313.25	13,186.75	32.38%
1200 - Capital Outlay	5,913	0.00	0.00	0.00	5,913.00	0.00	0.00	5,913.00	0.00%
Total:	**224,695**	**122,760.12**	**1,736.91**	**124,497.03**	**100,197.97**	**0.00**	**124,497.03**	**100,197.97**	**55.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	224,695	122,760.12	1,736.91	124,497.03	100,197.97	0.00	124,497.03	100,197.97	55.41%
Total:	**224,695**	**122,760.12**	**1,736.91**	**124,497.03**	**100,197.97**	**0.00**	**124,497.03**	**100,197.97**	**55.41%**

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund **Function: 0128 - Historical Appreciation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	137,437	0.00	0.00	0.00	137,437.00	0.00	0.00	137,437.00	0.00%
Total:	**137,437**	**0.00**	**0.00**	**0.00**	**137,437.00**	**0.00**	**0.00**	**137,437.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	137,437	0.00	0.00	0.00	137,437.00	0.00	0.00	137,437.00	0.00%
Total:	**137,437**	**0.00**	**0.00**	**0.00**	**137,437.00**	**0.00**	**0.00**	**137,437.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 361 - Agricultural Museum Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 010 - Agricultural Promotional Prog

Fund: 0100 - State General Fund **Function: 0128 - Historical Appreciation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	91,356	63,875.19	0.00	63,875.19	27,480.81	0.00	63,875.19	27,480.81	69.92%
0200 - Employee Benefits	45,726	37,848.40	0.00	37,848.40	7,877.60	0.00	37,848.40	7,877.60	82.77%
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	10,000	0.00	571.31	571.31	9,428.69	0.00	571.31	9,428.69	5.71%
0600 - Rentals and Leases	16,200	7,922.00	0.00	7,922.00	8,278.00	0.00	7,922.00	8,278.00	48.90%
0700 - Utilities and Communication	20,000	5,103.18	1,165.60	6,268.78	13,731.22	0.00	6,268.78	13,731.22	31.34%
0800 - Professional Fees and Services	10,000	1,698.10	0.00	1,698.10	8,301.90	0.00	1,698.10	8,301.90	16.98%
0900 - Supplies, Materials, and Operating	19,500	6,313.25	0.00	6,313.25	13,186.75	0.00	6,313.25	13,186.75	32.38%
1200 - Capital Outlay	5,913	0.00	0.00	0.00	5,913.00	0.00	0.00	5,913.00	0.00%
Total:	**224,695**	**122,760.12**	**1,736.91**	**124,497.03**	**100,197.97**	**0.00**	**124,497.03**	**100,197.97**	**55.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	224,695	122,760.12	1,736.91	124,497.03	100,197.97	0.00	124,497.03	100,197.97	55.41%
Total:	**224,695**	**122,760.12**	**1,736.91**	**124,497.03**	**100,197.97**	**0.00**	**124,497.03**	**100,197.97**	**55.41%**

State of Alabama

Budget Management Approp Unit Summary
Department: 361 - Agricultural Museum Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0100 - State General Fund

Function: 0128 - Historical Appreciation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	137,437	0.00	0.00	0.00	137,437.00	0.00	0.00	137,437.00	0.00%
Total:	**137,437**	**0.00**	**0.00**	**0.00**	**137,437.00**	**0.00**	**0.00**	**137,437.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	137,437	0.00	0.00	0.00	137,437.00	0.00	0.00	137,437.00	0.00%
Total:	**137,437**	**0.00**	**0.00**	**0.00**	**137,437.00**	**0.00**	**0.00**	**137,437.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 363 - Athlete Agent Regulatory Comm
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,000	3,605.64	0.00	3,605.64	4,394.36	0.00	3,605.64	4,394.36	45.07%
0800 - Professional Fees and Services	4,000	754.00	0.00	754.00	3,246.00	0.00	754.00	3,246.00	18.85%
0900 - Supplies, Materials, and Operating	8,000	4,318.00	1,000.00	5,318.00	2,682.00	0.00	5,318.00	2,682.00	66.48%
Total:	**20,000**	**8,677.64**	**1,000.00**	**9,677.64**	**10,322.36**	**0.00**	**9,677.64**	**10,322.36**	**48.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0781 - Athlete Agent Regulatory Comm	20,000	8,677.64	1,000.00	9,677.64	10,322.36	0.00	9,677.64	10,322.36	48.39%
Total:	**20,000**	**8,677.64**	**1,000.00**	**9,677.64**	**10,322.36**	**0.00**	**9,677.64**	**10,322.36**	**48.39%**

State of Alabama

Budget Management Approp Class Summary
Department: 363 - Athlete Agent Regulatory Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,000	3,605.64	0.00	3,605.64	4,394.36	0.00	3,605.64	4,394.36	45.07%
0800 - Professional Fees and Services	4,000	754.00	0.00	754.00	3,246.00	0.00	754.00	3,246.00	18.85%
0900 - Supplies, Materials, and Operating	8,000	4,318.00	1,000.00	5,318.00	2,682.00	0.00	5,318.00	2,682.00	66.48%
Total:	**20,000**	**8,677.64**	**1,000.00**	**9,677.64**	**10,322.36**	**0.00**	**9,677.64**	**10,322.36**	**48.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0781 - Athlete Agent Regulatory Comm	20,000	8,677.64	1,000.00	9,677.64	10,322.36	0.00	9,677.64	10,322.36	48.39%
Total:	**20,000**	**8,677.64**	**1,000.00**	**9,677.64**	**10,322.36**	**0.00**	**9,677.64**	**10,322.36**	**48.39%**

State of Alabama

Budget Management Fund Summary
Department: 363 - Athlete Agent Regulatory Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0781 - Athlete Agent Regulatory Comm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,000	3,605.64	0.00	3,605.64	4,394.36	0.00	3,605.64	4,394.36	45.07%
0800 - Professional Fees and Services	4,000	754.00	0.00	754.00	3,246.00	0.00	754.00	3,246.00	18.85%
0900 - Supplies, Materials, and Operating	8,000	4,318.00	1,000.00	5,318.00	2,682.00	0.00	5,318.00	2,682.00	66.48%
Total:	**20,000**	**8,677.64**	**1,000.00**	**9,677.64**	**10,322.36**	**0.00**	**9,677.64**	**10,322.36**	**48.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0781 - Athlete Agent Regulatory Comm	20,000	8,677.64	1,000.00	9,677.64	10,322.36	0.00	9,677.64	10,322.36	48.39%
Total:	**20,000**	**8,677.64**	**1,000.00**	**9,677.64**	**10,322.36**	**0.00**	**9,677.64**	**10,322.36**	**48.39%**

State of Alabama

Budget Management Function Summary
Department: 363 - Athlete Agent Regulatory Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0781 - Athlete Agent Regulatory Comm Function: 0490 - Athlete Agents Regulatory Comm

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,000	3,605.64	0.00	3,605.64	4,394.36	0.00	3,605.64	4,394.36	45.07%
0800 - Professional Fees and Services	4,000	754.00	0.00	754.00	3,246.00	0.00	754.00	3,246.00	18.85%
0900 - Supplies, Materials, and Operating	8,000	4,318.00	1,000.00	5,318.00	2,682.00	0.00	5,318.00	2,682.00	66.48%
Total:	**20,000**	**8,677.64**	**1,000.00**	**9,677.64**	**10,322.36**	**0.00**	**9,677.64**	**10,322.36**	**48.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0781 - Athlete Agent Regulatory Comm	20,000	8,677.64	1,000.00	9,677.64	10,322.36	0.00	9,677.64	10,322.36	48.39%
Total:	**20,000**	**8,677.64**	**1,000.00**	**9,677.64**	**10,322.36**	**0.00**	**9,677.64**	**10,322.36**	**48.39%**

State of Alabama

Budget Management Approp Unit Summary
Department: 363 - Athlete Agent Regulatory Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0781 - Athlete Agent Regulatory Comm

Function: 0490 - Athlete Agents Regulatory Comm

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	8,000	3,605.64	0.00	3,605.64	4,394.36	0.00	3,605.64	4,394.36	45.07%
0800 - Professional Fees and Services	4,000	754.00	0.00	754.00	3,246.00	0.00	754.00	3,246.00	18.85%
0900 - Supplies, Materials, and Operating	8,000	4,318.00	1,000.00	5,318.00	2,682.00	0.00	5,318.00	2,682.00	66.48%
Total:	**20,000**	**8,677.64**	**1,000.00**	**9,677.64**	**10,322.36**	**0.00**	**9,677.64**	**10,322.36**	**48.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0781 - Athlete Agent Regulatory Comm	20,000	8,677.64	1,000.00	9,677.64	10,322.36	0.00	9,677.64	10,322.36	48.39%
Total:	**20,000**	**8,677.64**	**1,000.00**	**9,677.64**	**10,322.36**	**0.00**	**9,677.64**	**10,322.36**	**48.39%**

State of Alabama

Budget Management Summary
Department: 364 - Professional Geologists Lic Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0200 - Employee Benefits	800	1.94	0.00	1.94	798.06	0.00	1.94	798.06	0.24%
0300 - Travel-In State	3,500	1,982.25	0.00	1,982.25	1,517.75	0.00	1,982.25	1,517.75	56.64%
0400 - Travel-Out of State	1,450	1,439.87	0.00	1,439.87	10.13	0.00	1,439.87	10.13	99.30%
0600 - Rentals and Leases	4,000	3,577.36	0.00	3,577.36	422.64	0.00	3,577.36	422.64	89.43%
0700 - Utilities and Communication	1,000	337.09	0.00	337.09	662.91	0.00	337.09	662.91	33.71%
0800 - Professional Fees and Services	54,750	31,253.36	5,975.00	37,228.36	17,521.64	0.00	37,228.36	17,521.64	68.00%
0900 - Supplies, Materials, and Operating	7,500	6,518.21	0.00	6,518.21	981.79	0.00	6,518.21	981.79	86.91%
Total:	**75,000**	**45,110.08**	**5,975.00**	**51,085.08**	**23,914.92**	**0.00**	**51,085.08**	**23,914.92**	**68.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0912 - Bd Of Lic Profess Geologists	75,000	45,110.08	5,975.00	51,085.08	23,914.92	0.00	51,085.08	23,914.92	68.11%
Total:	**75,000**	**45,110.08**	**5,975.00**	**51,085.08**	**23,914.92**	**0.00**	**51,085.08**	**23,914.92**	**68.11%**

State of Alabama

Budget Management Approp Class Summary
Department: 364 - Professional Geologists Lic Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 051 - Mineral/Energy/Water Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0200 - Employee Benefits	800	1.94	0.00	1.94	798.06	0.00	1.94	798.06	0.24%
0300 - Travel-In State	3,500	1,982.25	0.00	1,982.25	1,517.75	0.00	1,982.25	1,517.75	56.64%
0400 - Travel-Out of State	1,450	1,439.87	0.00	1,439.87	10.13	0.00	1,439.87	10.13	99.30%
0600 - Rentals and Leases	4,000	3,577.36	0.00	3,577.36	422.64	0.00	3,577.36	422.64	89.43%
0700 - Utilities and Communication	1,000	337.09	0.00	337.09	662.91	0.00	337.09	662.91	33.71%
0800 - Professional Fees and Services	54,750	31,253.36	5,975.00	37,228.36	17,521.64	0.00	37,228.36	17,521.64	68.00%
0900 - Supplies, Materials, and Operating	7,500	6,518.21	0.00	6,518.21	981.79	0.00	6,518.21	981.79	86.91%
Total:	**75,000**	**45,110.08**	**5,975.00**	**51,085.08**	**23,914.92**	**0.00**	**51,085.08**	**23,914.92**	**68.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0912 - Bd Of Lic Profess Geologists	75,000	45,110.08	5,975.00	51,085.08	23,914.92	0.00	51,085.08	23,914.92	68.11%
Total:	**75,000**	**45,110.08**	**5,975.00**	**51,085.08**	**23,914.92**	**0.00**	**51,085.08**	**23,914.92**	**68.11%**

State of Alabama

Budget Management Fund Summary
Department: 364 - Professional Geologists Lic Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0912 - Bd Of Lic Profess Geologists

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0200 - Employee Benefits	800	1.94	0.00	1.94	798.06	0.00	1.94	798.06	0.24%
0300 - Travel-In State	3,500	1,982.25	0.00	1,982.25	1,517.75	0.00	1,982.25	1,517.75	56.64%
0400 - Travel-Out of State	1,450	1,439.87	0.00	1,439.87	10.13	0.00	1,439.87	10.13	99.30%
0600 - Rentals and Leases	4,000	3,577.36	0.00	3,577.36	422.64	0.00	3,577.36	422.64	89.43%
0700 - Utilities and Communication	1,000	337.09	0.00	337.09	662.91	0.00	337.09	662.91	33.71%
0800 - Professional Fees and Services	54,750	31,253.36	5,975.00	37,228.36	17,521.64	0.00	37,228.36	17,521.64	68.00%
0900 - Supplies, Materials, and Operating	7,500	6,518.21	0.00	6,518.21	981.79	0.00	6,518.21	981.79	86.91%
Total:	**75,000**	**45,110.08**	**5,975.00**	**51,085.08**	**23,914.92**	**0.00**	**51,085.08**	**23,914.92**	**68.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0912 - Bd Of Lic Profess Geologists	75,000	45,110.08	5,975.00	51,085.08	23,914.92	0.00	51,085.08	23,914.92	68.11%
Total:	**75,000**	**45,110.08**	**5,975.00**	**51,085.08**	**23,914.92**	**0.00**	**51,085.08**	**23,914.92**	**68.11%**

State of Alabama

Budget Management Function Summary
Department: 364 - Professional Geologists Lic Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0912 - Bd Of Lic Profess Geologists **Function: 0484 - Licensing And Regulation-Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0200 - Employee Benefits	800	1.94	0.00	1.94	798.06	0.00	1.94	798.06	0.24%
0300 - Travel-In State	3,500	1,982.25	0.00	1,982.25	1,517.75	0.00	1,982.25	1,517.75	56.64%
0400 - Travel-Out of State	1,450	1,439.87	0.00	1,439.87	10.13	0.00	1,439.87	10.13	99.30%
0600 - Rentals and Leases	4,000	3,577.36	0.00	3,577.36	422.64	0.00	3,577.36	422.64	89.43%
0700 - Utilities and Communication	1,000	337.09	0.00	337.09	662.91	0.00	337.09	662.91	33.71%
0800 - Professional Fees and Services	54,750	31,253.36	5,975.00	37,228.36	17,521.64	0.00	37,228.36	17,521.64	68.00%
0900 - Supplies, Materials, and Operating	7,500	6,518.21	0.00	6,518.21	981.79	0.00	6,518.21	981.79	86.91%
Total:	**75,000**	**45,110.08**	**5,975.00**	**51,085.08**	**23,914.92**	**0.00**	**51,085.08**	**23,914.92**	**68.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0912 - Bd Of Lic Profess Geologists	75,000	45,110.08	5,975.00	51,085.08	23,914.92	0.00	51,085.08	23,914.92	68.11%
Total:	**75,000**	**45,110.08**	**5,975.00**	**51,085.08**	**23,914.92**	**0.00**	**51,085.08**	**23,914.92**	**68.11%**

State of Alabama

Budget Management Approp Unit Summary
Department: 364 - Professional Geologists Lic Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 051 - Mineral/Energy/Water Resources

Fund: 0912 - Bd Of Lic Profess Geologists

Function: 0484 - Licensing And Regulation-Bd

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0200 - Employee Benefits	800	1.94	0.00	1.94	798.06	0.00	1.94	798.06	0.24%
0300 - Travel-In State	3,500	1,982.25	0.00	1,982.25	1,517.75	0.00	1,982.25	1,517.75	56.64%
0400 - Travel-Out of State	1,450	1,439.87	0.00	1,439.87	10.13	0.00	1,439.87	10.13	99.30%
0600 - Rentals and Leases	4,000	3,577.36	0.00	3,577.36	422.64	0.00	3,577.36	422.64	89.43%
0700 - Utilities and Communication	1,000	337.09	0.00	337.09	662.91	0.00	337.09	662.91	33.71%
0800 - Professional Fees and Services	54,750	31,253.36	5,975.00	37,228.36	17,521.64	0.00	37,228.36	17,521.64	68.00%
0900 - Supplies, Materials, and Operating	7,500	6,518.21	0.00	6,518.21	981.79	0.00	6,518.21	981.79	86.91%
Total:	**75,000**	**45,110.08**	**5,975.00**	**51,085.08**	**23,914.92**	**0.00**	**51,085.08**	**23,914.92**	**68.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0912 - Bd Of Lic Profess Geologists	75,000	45,110.08	5,975.00	51,085.08	23,914.92	0.00	51,085.08	23,914.92	68.11%
Total:	**75,000**	**45,110.08**	**5,975.00**	**51,085.08**	**23,914.92**	**0.00**	**51,085.08**	**23,914.92**	**68.11%**

State of Alabama

Budget Management Summary
Department: 365 - Alabama Massage Therapy Licensing Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	187,370	109,212.30	0.00	109,212.30	78,157.70	0.00	109,212.30	78,157.70	58.29%
0200 - Employee Benefits	110,030	52,430.21	0.00	52,430.21	57,599.79	0.00	52,430.21	57,599.79	47.65%
0300 - Travel-In State	4,800	2,431.81	0.00	2,431.81	2,368.19	0.00	2,431.81	2,368.19	50.66%
0500 - Repairs and Maintenance	800	150.00	0.00	150.00	650.00	0.00	150.00	650.00	18.75%
0600 - Rentals and Leases	32,000	23,819.00	0.00	23,819.00	8,181.00	0.00	23,819.00	8,181.00	74.43%
0700 - Utilities and Communication	2,300	1,155.43	0.00	1,155.43	1,144.57	0.00	1,155.43	1,144.57	50.24%
0800 - Professional Fees and Services	164,299	53,128.93	95,335.00	148,463.93	15,835.07	0.00	148,463.93	15,835.07	90.36%
0900 - Supplies, Materials, and Operating	63,900	31,792.99	6,374.45	38,167.44	25,732.56	0.00	38,167.44	25,732.56	59.73%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**569,499**	**274,120.67**	**101,709.45**	**375,830.12**	**193,668.88**	**0.00**	**375,830.12**	**193,668.88**	**65.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0920 - Alabama Massage Therapy Licensir	569,499	274,120.67	101,709.45	375,830.12	193,668.88	0.00	375,830.12	193,668.88	65.99%
Total:	**569,499**	**274,120.67**	**101,709.45**	**375,830.12**	**193,668.88**	**0.00**	**375,830.12**	**193,668.88**	**65.99%**

State of Alabama

Budget Management Approp Class Summary
Department: 365 - Alabama Massage Therapy Licensing Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	187,370	109,212.30	0.00	109,212.30	78,157.70	0.00	109,212.30	78,157.70	58.29%
0200 - Employee Benefits	110,030	52,430.21	0.00	52,430.21	57,599.79	0.00	52,430.21	57,599.79	47.65%
0300 - Travel-In State	4,800	2,431.81	0.00	2,431.81	2,368.19	0.00	2,431.81	2,368.19	50.66%
0500 - Repairs and Maintenance	800	150.00	0.00	150.00	650.00	0.00	150.00	650.00	18.75%
0600 - Rentals and Leases	32,000	23,819.00	0.00	23,819.00	8,181.00	0.00	23,819.00	8,181.00	74.43%
0700 - Utilities and Communication	2,300	1,155.43	0.00	1,155.43	1,144.57	0.00	1,155.43	1,144.57	50.24%
0800 - Professional Fees and Services	164,299	53,128.93	95,335.00	148,463.93	15,835.07	0.00	148,463.93	15,835.07	90.36%
0900 - Supplies, Materials, and Operating	63,900	31,792.99	6,374.45	38,167.44	25,732.56	0.00	38,167.44	25,732.56	59.73%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**569,499**	**274,120.67**	**101,709.45**	**375,830.12**	**193,668.88**	**0.00**	**375,830.12**	**193,668.88**	**65.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0920 - Alabama Massage Therapy Licensir	569,499	274,120.67	101,709.45	375,830.12	193,668.88	0.00	375,830.12	193,668.88	65.99%
Total:	**569,499**	**274,120.67**	**101,709.45**	**375,830.12**	**193,668.88**	**0.00**	**375,830.12**	**193,668.88**	**65.99%**

State of Alabama

Budget Management Fund Summary
Department: 365 - Alabama Massage Therapy Licensing Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0920 - Alabama Massage Therapy Licensing Board Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	187,370	109,212.30	0.00	109,212.30	78,157.70	0.00	109,212.30	78,157.70	58.29%
0200 - Employee Benefits	110,030	52,430.21	0.00	52,430.21	57,599.79	0.00	52,430.21	57,599.79	47.65%
0300 - Travel-In State	4,800	2,431.81	0.00	2,431.81	2,368.19	0.00	2,431.81	2,368.19	50.66%
0500 - Repairs and Maintenance	800	150.00	0.00	150.00	650.00	0.00	150.00	650.00	18.75%
0600 - Rentals and Leases	32,000	23,819.00	0.00	23,819.00	8,181.00	0.00	23,819.00	8,181.00	74.43%
0700 - Utilities and Communication	2,300	1,155.43	0.00	1,155.43	1,144.57	0.00	1,155.43	1,144.57	50.24%
0800 - Professional Fees and Services	164,299	53,128.93	95,335.00	148,463.93	15,835.07	0.00	148,463.93	15,835.07	90.36%
0900 - Supplies, Materials, and Operating	63,900	31,792.99	6,374.45	38,167.44	25,732.56	0.00	38,167.44	25,732.56	59.73%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**569,499**	**274,120.67**	**101,709.45**	**375,830.12**	**193,668.88**	**0.00**	**375,830.12**	**193,668.88**	**65.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0920 - Alabama Massage Therapy Licensir	569,499	274,120.67	101,709.45	375,830.12	193,668.88	0.00	375,830.12	193,668.88	65.99%
Total:	**569,499**	**274,120.67**	**101,709.45**	**375,830.12**	**193,668.88**	**0.00**	**375,830.12**	**193,668.88**	**65.99%**

State of Alabama

Budget Management Function Summary
Department: 365 - Alabama Massage Therapy Licensing Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0920 - Alabama Massage Therapy Licensing Board Fund **Function: 0491 - Massage Therapy Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	187,370	109,212.30	0.00	109,212.30	78,157.70	0.00	109,212.30	78,157.70	58.29%
0200 - Employee Benefits	110,030	52,430.21	0.00	52,430.21	57,599.79	0.00	52,430.21	57,599.79	47.65%
0300 - Travel-In State	4,800	2,431.81	0.00	2,431.81	2,368.19	0.00	2,431.81	2,368.19	50.66%
0500 - Repairs and Maintenance	800	150.00	0.00	150.00	650.00	0.00	150.00	650.00	18.75%
0600 - Rentals and Leases	32,000	23,819.00	0.00	23,819.00	8,181.00	0.00	23,819.00	8,181.00	74.43%
0700 - Utilities and Communication	2,300	1,155.43	0.00	1,155.43	1,144.57	0.00	1,155.43	1,144.57	50.24%
0800 - Professional Fees and Services	164,299	53,128.93	95,335.00	148,463.93	15,835.07	0.00	148,463.93	15,835.07	90.36%
0900 - Supplies, Materials, and Operating	63,900	31,792.99	6,374.45	38,167.44	25,732.56	0.00	38,167.44	25,732.56	59.73%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**569,499**	**274,120.67**	**101,709.45**	**375,830.12**	**193,668.88**	**0.00**	**375,830.12**	**193,668.88**	**65.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0920 - Alabama Massage Therapy Licensir	569,499	274,120.67	101,709.45	375,830.12	193,668.88	0.00	375,830.12	193,668.88	65.99%
Total:	**569,499**	**274,120.67**	**101,709.45**	**375,830.12**	**193,668.88**	**0.00**	**375,830.12**	**193,668.88**	**65.99%**

State of Alabama

Budget Management Approp Unit Summary
Department: 365 - Alabama Massage Therapy Licensing Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0920 - Alabama Massage Therapy Licensing Board Fund **Function: 0491 - Massage Therapy Board**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	187,370	109,212.30	0.00	109,212.30	78,157.70	0.00	109,212.30	78,157.70	58.29%
0200 - Employee Benefits	110,030	52,430.21	0.00	52,430.21	57,599.79	0.00	52,430.21	57,599.79	47.65%
0300 - Travel-In State	4,800	2,431.81	0.00	2,431.81	2,368.19	0.00	2,431.81	2,368.19	50.66%
0500 - Repairs and Maintenance	800	150.00	0.00	150.00	650.00	0.00	150.00	650.00	18.75%
0600 - Rentals and Leases	32,000	23,819.00	0.00	23,819.00	8,181.00	0.00	23,819.00	8,181.00	74.43%
0700 - Utilities and Communication	2,300	1,155.43	0.00	1,155.43	1,144.57	0.00	1,155.43	1,144.57	50.24%
0800 - Professional Fees and Services	164,299	53,128.93	95,335.00	148,463.93	15,835.07	0.00	148,463.93	15,835.07	90.36%
0900 - Supplies, Materials, and Operating	63,900	31,792.99	6,374.45	38,167.44	25,732.56	0.00	38,167.44	25,732.56	59.73%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**569,499**	**274,120.67**	**101,709.45**	**375,830.12**	**193,668.88**	**0.00**	**375,830.12**	**193,668.88**	**65.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0920 - Alabama Massage Therapy Licensir	569,499	274,120.67	101,709.45	375,830.12	193,668.88	0.00	375,830.12	193,668.88	65.99%
Total:	**569,499**	**274,120.67**	**101,709.45**	**375,830.12**	**193,668.88**	**0.00**	**375,830.12**	**193,668.88**	**65.99%**

State of Alabama

Budget Management Summary
Department: 366 - Electronic Security Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	1,471.80	0.00	1,471.80	2,528.20	0.00	1,471.80	2,528.20	36.80%
0800 - Professional Fees and Services	450,000	298,568.84	-52,290.00	246,278.84	203,721.16	0.00	246,278.84	203,721.16	54.73%
0900 - Supplies, Materials, and Operating	12,000	8,925.36	0.00	8,925.36	3,074.64	0.00	8,925.36	3,074.64	74.38%
1400 - Other Equipment Purchases	9,000	0.00	8,140.00	8,140.00	860.00	0.00	8,140.00	860.00	90.44%
Total:	**475,000**	**308,966.00**	**-44,150.00**	**264,816.00**	**210,184.00**	**0.00**	**264,816.00**	**210,184.00**	**55.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0944 - Electronic Security Board	475,000	308,966.00	-44,150.00	264,816.00	210,184.00	0.00	264,816.00	210,184.00	55.75%
Total:	**475,000**	**308,966.00**	**-44,150.00**	**264,816.00**	**210,184.00**	**0.00**	**264,816.00**	**210,184.00**	**55.75%**

State of Alabama

Budget Management Approp Class Summary
Department: 366 - Electronic Security Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	1,471.80	0.00	1,471.80	2,528.20	0.00	1,471.80	2,528.20	36.80%
0800 - Professional Fees and Services	450,000	298,568.84	-52,290.00	246,278.84	203,721.16	0.00	246,278.84	203,721.16	54.73%
0900 - Supplies, Materials, and Operating	12,000	8,925.36	0.00	8,925.36	3,074.64	0.00	8,925.36	3,074.64	74.38%
1400 - Other Equipment Purchases	9,000	0.00	8,140.00	8,140.00	860.00	0.00	8,140.00	860.00	90.44%
Total:	**475,000**	**308,966.00**	**-44,150.00**	**264,816.00**	**210,184.00**	**0.00**	**264,816.00**	**210,184.00**	**55.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0944 - Electronic Security Board	475,000	308,966.00	-44,150.00	264,816.00	210,184.00	0.00	264,816.00	210,184.00	55.75%
Total:	**475,000**	**308,966.00**	**-44,150.00**	**264,816.00**	**210,184.00**	**0.00**	**264,816.00**	**210,184.00**	**55.75%**

State of Alabama

Budget Management Fund Summary
Department: 366 - Electronic Security Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0944 - Electronic Security Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	1,471.80	0.00	1,471.80	2,528.20	0.00	1,471.80	2,528.20	36.80%
0800 - Professional Fees and Services	450,000	298,568.84	-52,290.00	246,278.84	203,721.16	0.00	246,278.84	203,721.16	54.73%
0900 - Supplies, Materials, and Operating	12,000	8,925.36	0.00	8,925.36	3,074.64	0.00	8,925.36	3,074.64	74.38%
1400 - Other Equipment Purchases	9,000	0.00	8,140.00	8,140.00	860.00	0.00	8,140.00	860.00	90.44%
Total:	**475,000**	**308,966.00**	**-44,150.00**	**264,816.00**	**210,184.00**	**0.00**	**264,816.00**	**210,184.00**	**55.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0944 - Electronic Security Board	475,000	308,966.00	-44,150.00	264,816.00	210,184.00	0.00	264,816.00	210,184.00	55.75%
Total:	**475,000**	**308,966.00**	**-44,150.00**	**264,816.00**	**210,184.00**	**0.00**	**264,816.00**	**210,184.00**	**55.75%**

State of Alabama

Budget Management Function Summary
Department: 366 - Electronic Security Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0944 - Electronic Security Board

Function: 0492 - Electronic Security Licensing

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	1,471.80	0.00	1,471.80	2,528.20	0.00	1,471.80	2,528.20	36.80%
0800 - Professional Fees and Services	450,000	298,568.84	-52,290.00	246,278.84	203,721.16	0.00	246,278.84	203,721.16	54.73%
0900 - Supplies, Materials, and Operating	12,000	8,925.36	0.00	8,925.36	3,074.64	0.00	8,925.36	3,074.64	74.38%
1400 - Other Equipment Purchases	9,000	0.00	8,140.00	8,140.00	860.00	0.00	8,140.00	860.00	90.44%
Total:	**475,000**	**308,966.00**	**-44,150.00**	**264,816.00**	**210,184.00**	**0.00**	**264,816.00**	**210,184.00**	**55.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0944 - Electronic Security Board	475,000	308,966.00	-44,150.00	264,816.00	210,184.00	0.00	264,816.00	210,184.00	55.75%
Total:	**475,000**	**308,966.00**	**-44,150.00**	**264,816.00**	**210,184.00**	**0.00**	**264,816.00**	**210,184.00**	**55.75%**

State of Alabama

Budget Management Approp Unit Summary
Department: 366 - Electronic Security Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0944 - Electronic Security Board

Function: 0492 - Electronic Security Licensing

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	4,000	1,471.80	0.00	1,471.80	2,528.20	0.00	1,471.80	2,528.20	36.80%
0800 - Professional Fees and Services	450,000	298,568.84	-52,290.00	246,278.84	203,721.16	0.00	246,278.84	203,721.16	54.73%
0900 - Supplies, Materials, and Operating	12,000	8,925.36	0.00	8,925.36	3,074.64	0.00	8,925.36	3,074.64	74.38%
1400 - Other Equipment Purchases	9,000	0.00	8,140.00	8,140.00	860.00	0.00	8,140.00	860.00	90.44%
Total:	**475,000**	**308,966.00**	**-44,150.00**	**264,816.00**	**210,184.00**	**0.00**	**264,816.00**	**210,184.00**	**55.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0944 - Electronic Security Board	475,000	308,966.00	-44,150.00	264,816.00	210,184.00	0.00	264,816.00	210,184.00	55.75%
Total:	**475,000**	**308,966.00**	**-44,150.00**	**264,816.00**	**210,184.00**	**0.00**	**264,816.00**	**210,184.00**	**55.75%**

State of Alabama

Budget Management Summary
Department: 367 - Marriage & Family Therapy Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	4,156.80	0.00	4,156.80	843.20	0.00	4,156.80	843.20	83.14%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	3,000	2,193.76	0.00	2,193.76	806.24	0.00	2,193.76	806.24	73.13%
0800 - Professional Fees and Services	84,000	37,646.91	0.00	37,646.91	46,353.09	0.00	37,646.91	46,353.09	44.82%
0900 - Supplies, Materials, and Operating	3,000	1,659.10	0.00	1,659.10	1,340.90	0.00	1,659.10	1,340.90	55.30%
Total:	**100,000**	**45,656.57**	**0.00**	**45,656.57**	**54,343.43**	**0.00**	**45,656.57**	**54,343.43**	**45.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0945 - Marriage & Family Therapy Bd	100,000	45,656.57	0.00	45,656.57	54,343.43	0.00	45,656.57	54,343.43	45.66%
Total:	**100,000**	**45,656.57**	**0.00**	**45,656.57**	**54,343.43**	**0.00**	**45,656.57**	**54,343.43**	**45.66%**

State of Alabama

Budget Management Approp Class Summary
Department: 367 - Marriage & Family Therapy Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	4,156.80	0.00	4,156.80	843.20	0.00	4,156.80	843.20	83.14%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	3,000	2,193.76	0.00	2,193.76	806.24	0.00	2,193.76	806.24	73.13%
0800 - Professional Fees and Services	84,000	37,646.91	0.00	37,646.91	46,353.09	0.00	37,646.91	46,353.09	44.82%
0900 - Supplies, Materials, and Operating	3,000	1,659.10	0.00	1,659.10	1,340.90	0.00	1,659.10	1,340.90	55.30%
Total:	**100,000**	**45,656.57**	**0.00**	**45,656.57**	**54,343.43**	**0.00**	**45,656.57**	**54,343.43**	**45.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0945 - Marriage & Family Therapy Bd	100,000	45,656.57	0.00	45,656.57	54,343.43	0.00	45,656.57	54,343.43	45.66%
Total:	**100,000**	**45,656.57**	**0.00**	**45,656.57**	**54,343.43**	**0.00**	**45,656.57**	**54,343.43**	**45.66%**

State of Alabama

Budget Management Fund Summary
Department: 367 - Marriage & Family Therapy Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0945 - Marriage & Family Therapy Bd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	4,156.80	0.00	4,156.80	843.20	0.00	4,156.80	843.20	83.14%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	3,000	2,193.76	0.00	2,193.76	806.24	0.00	2,193.76	806.24	73.13%
0800 - Professional Fees and Services	84,000	37,646.91	0.00	37,646.91	46,353.09	0.00	37,646.91	46,353.09	44.82%
0900 - Supplies, Materials, and Operating	3,000	1,659.10	0.00	1,659.10	1,340.90	0.00	1,659.10	1,340.90	55.30%
Total:	**100,000**	**45,656.57**	**0.00**	**45,656.57**	**54,343.43**	**0.00**	**45,656.57**	**54,343.43**	**45.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0945 - Marriage & Family Therapy Bd	100,000	45,656.57	0.00	45,656.57	54,343.43	0.00	45,656.57	54,343.43	45.66%
Total:	**100,000**	**45,656.57**	**0.00**	**45,656.57**	**54,343.43**	**0.00**	**45,656.57**	**54,343.43**	**45.66%**

State of Alabama

Budget Management Function Summary
Department: 367 - Marriage & Family Therapy Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0945 - Marriage & Family Therapy Bd

Function: 0633 - Marriage and Family Therapy

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	4,156.80	0.00	4,156.80	843.20	0.00	4,156.80	843.20	83.14%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	3,000	2,193.76	0.00	2,193.76	806.24	0.00	2,193.76	806.24	73.13%
0800 - Professional Fees and Services	84,000	37,646.91	0.00	37,646.91	46,353.09	0.00	37,646.91	46,353.09	44.82%
0900 - Supplies, Materials, and Operating	3,000	1,659.10	0.00	1,659.10	1,340.90	0.00	1,659.10	1,340.90	55.30%
Total:	**100,000**	**45,656.57**	**0.00**	**45,656.57**	**54,343.43**	**0.00**	**45,656.57**	**54,343.43**	**45.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0945 - Marriage & Family Therapy Bd	100,000	45,656.57	0.00	45,656.57	54,343.43	0.00	45,656.57	54,343.43	45.66%
Total:	**100,000**	**45,656.57**	**0.00**	**45,656.57**	**54,343.43**	**0.00**	**45,656.57**	**54,343.43**	**45.66%**

State of Alabama

Budget Management Approp Unit Summary
Department: 367 - Marriage & Family Therapy Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0945 - Marriage & Family Therapy Bd

Function: 0633 - Marriage and Family Therapy

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	4,156.80	0.00	4,156.80	843.20	0.00	4,156.80	843.20	83.14%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	3,000	2,193.76	0.00	2,193.76	806.24	0.00	2,193.76	806.24	73.13%
0800 - Professional Fees and Services	84,000	37,646.91	0.00	37,646.91	46,353.09	0.00	37,646.91	46,353.09	44.82%
0900 - Supplies, Materials, and Operating	3,000	1,659.10	0.00	1,659.10	1,340.90	0.00	1,659.10	1,340.90	55.30%
Total:	**100,000**	**45,656.57**	**0.00**	**45,656.57**	**54,343.43**	**0.00**	**45,656.57**	**54,343.43**	**45.66%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0945 - Marriage & Family Therapy Bd	100,000	45,656.57	0.00	45,656.57	54,343.43	0.00	45,656.57	54,343.43	45.66%
Total:	**100,000**	**45,656.57**	**0.00**	**45,656.57**	**54,343.43**	**0.00**	**45,656.57**	**54,343.43**	**45.66%**

State of Alabama

Budget Management Summary
Department: 370 - Interpreters & Transliterators
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	917.10	0.00	917.10	2,082.90	0.00	917.10	2,082.90	30.57%
0600 - Rentals and Leases	2,500	1,222.80	800.00	2,022.80	477.20	0.00	2,022.80	477.20	80.91%
0700 - Utilities and Communication	3,000	179.39	0.00	179.39	2,820.61	0.00	179.39	2,820.61	5.98%
0800 - Professional Fees and Services	81,500	46,277.93	10,476.05	56,753.98	24,746.02	0.00	56,753.98	24,746.02	69.64%
0900 - Supplies, Materials, and Operating	5,000	1,252.00	1,722.04	2,974.04	2,025.96	0.00	2,974.04	2,025.96	59.48%
Total:	**95,000**	**49,849.22**	**12,998.09**	**62,847.31**	**32,152.69**	**0.00**	**62,847.31**	**32,152.69**	**66.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0959 - Interpreters & Transliterators	95,000	49,849.22	12,998.09	62,847.31	32,152.69	0.00	62,847.31	32,152.69	66.16%
Total:	**95,000**	**49,849.22**	**12,998.09**	**62,847.31**	**32,152.69**	**0.00**	**62,847.31**	**32,152.69**	**66.16%**

State of Alabama

Budget Management Approp Class Summary
Department: 370 - Interpreters & Transliterators
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	917.10	0.00	917.10	2,082.90	0.00	917.10	2,082.90	30.57%
0600 - Rentals and Leases	2,500	1,222.80	800.00	2,022.80	477.20	0.00	2,022.80	477.20	80.91%
0700 - Utilities and Communication	3,000	179.39	0.00	179.39	2,820.61	0.00	179.39	2,820.61	5.98%
0800 - Professional Fees and Services	81,500	46,277.93	10,476.05	56,753.98	24,746.02	0.00	56,753.98	24,746.02	69.64%
0900 - Supplies, Materials, and Operating	5,000	1,252.00	1,722.04	2,974.04	2,025.96	0.00	2,974.04	2,025.96	59.48%
Total:	**95,000**	**49,849.22**	**12,998.09**	**62,847.31**	**32,152.69**	**0.00**	**62,847.31**	**32,152.69**	**66.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0959 - Interpreters & Transliterators	95,000	49,849.22	12,998.09	62,847.31	32,152.69	0.00	62,847.31	32,152.69	66.16%
Total:	**95,000**	**49,849.22**	**12,998.09**	**62,847.31**	**32,152.69**	**0.00**	**62,847.31**	**32,152.69**	**66.16%**

State of Alabama

Budget Management Fund Summary
Department: 370 - Interpreters & Transliterators
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0959 - Interpreters & Transliterators

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	917.10	0.00	917.10	2,082.90	0.00	917.10	2,082.90	30.57%
0600 - Rentals and Leases	2,500	1,222.80	800.00	2,022.80	477.20	0.00	2,022.80	477.20	80.91%
0700 - Utilities and Communication	3,000	179.39	0.00	179.39	2,820.61	0.00	179.39	2,820.61	5.98%
0800 - Professional Fees and Services	81,500	46,277.93	10,476.05	56,753.98	24,746.02	0.00	56,753.98	24,746.02	69.64%
0900 - Supplies, Materials, and Operating	5,000	1,252.00	1,722.04	2,974.04	2,025.96	0.00	2,974.04	2,025.96	59.48%
Total:	**95,000**	**49,849.22**	**12,998.09**	**62,847.31**	**32,152.69**	**0.00**	**62,847.31**	**32,152.69**	**66.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0959 - Interpreters & Transliterators	95,000	49,849.22	12,998.09	62,847.31	32,152.69	0.00	62,847.31	32,152.69	66.16%
Total:	**95,000**	**49,849.22**	**12,998.09**	**62,847.31**	**32,152.69**	**0.00**	**62,847.31**	**32,152.69**	**66.16%**

State of Alabama

Budget Management Function Summary
Department: 370 - Interpreters & Transliterators
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0959 - Interpreters & Transliterators

Function: 0452 - Lic and Reg/Interpreters/Transl

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	917.10	0.00	917.10	2,082.90	0.00	917.10	2,082.90	30.57%
0600 - Rentals and Leases	2,500	1,222.80	800.00	2,022.80	477.20	0.00	2,022.80	477.20	80.91%
0700 - Utilities and Communication	3,000	179.39	0.00	179.39	2,820.61	0.00	179.39	2,820.61	5.98%
0800 - Professional Fees and Services	81,500	46,277.93	10,476.05	56,753.98	24,746.02	0.00	56,753.98	24,746.02	69.64%
0900 - Supplies, Materials, and Operating	5,000	1,252.00	1,722.04	2,974.04	2,025.96	0.00	2,974.04	2,025.96	59.48%
Total:	**95,000**	**49,849.22**	**12,998.09**	**62,847.31**	**32,152.69**	**0.00**	**62,847.31**	**32,152.69**	**66.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0959 - Interpreters & Transliterators	95,000	49,849.22	12,998.09	62,847.31	32,152.69	0.00	62,847.31	32,152.69	66.16%
Total:	**95,000**	**49,849.22**	**12,998.09**	**62,847.31**	**32,152.69**	**0.00**	**62,847.31**	**32,152.69**	**66.16%**

State of Alabama

Budget Management Approp Unit Summary
Department: 370 - Interpreters & Transliterators
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0959 - Interpreters & Transliterators

Function: 0452 - Lic and Reg/Interpreters/Transl

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,000	917.10	0.00	917.10	2,082.90	0.00	917.10	2,082.90	30.57%
0600 - Rentals and Leases	2,500	1,222.80	800.00	2,022.80	477.20	0.00	2,022.80	477.20	80.91%
0700 - Utilities and Communication	3,000	179.39	0.00	179.39	2,820.61	0.00	179.39	2,820.61	5.98%
0800 - Professional Fees and Services	81,500	46,277.93	10,476.05	56,753.98	24,746.02	0.00	56,753.98	24,746.02	69.64%
0900 - Supplies, Materials, and Operating	5,000	1,252.00	1,722.04	2,974.04	2,025.96	0.00	2,974.04	2,025.96	59.48%
Total:	**95,000**	**49,849.22**	**12,998.09**	**62,847.31**	**32,152.69**	**0.00**	**62,847.31**	**32,152.69**	**66.16%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0959 - Interpreters & Transliterators	95,000	49,849.22	12,998.09	62,847.31	32,152.69	0.00	62,847.31	32,152.69	66.16%
Total:	**95,000**	**49,849.22**	**12,998.09**	**62,847.31**	**32,152.69**	**0.00**	**62,847.31**	**32,152.69**	**66.16%**

State of Alabama

Budget Management Summary
Department: 371 - Onsite Wastewater Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	321,244	234,145.57	0.00	234,145.57	87,098.43	0.00	234,145.57	87,098.43	72.89%
0200 - Employee Benefits	98,064	89,613.72	0.00	89,613.72	8,450.28	0.00	89,613.72	8,450.28	91.38%
0300 - Travel-In State	8,500	7,744.35	0.00	7,744.35	755.65	0.00	7,744.35	755.65	91.11%
0400 - Travel-Out of State	457	457.00	0.00	457.00	0.00	0.00	457.00	0.00	100.00%
0500 - Repairs and Maintenance	6,200	900.00	0.00	900.00	5,300.00	0.00	900.00	5,300.00	14.52%
0600 - Rentals and Leases	63,460	55,158.10	2,254.08	57,412.18	6,047.82	0.00	57,412.18	6,047.82	90.47%
0700 - Utilities and Communication	11,668	10,109.80	566.37	10,676.17	991.83	0.00	10,676.17	991.83	91.50%
0800 - Professional Fees and Services	49,660	18,072.09	2,500.00	20,572.09	29,087.91	0.00	20,572.09	29,087.91	41.43%
0900 - Supplies, Materials, and Operating	31,528	29,677.06	283.85	29,960.91	1,567.09	0.00	29,960.91	1,567.09	95.03%
1000 - Transportation Equipment Operatior	14,498	9,540.70	4,357.30	13,898.00	600.00	0.00	13,898.00	600.00	95.86%
1400 - Other Equipment Purchases	4,515	4,428.42	0.00	4,428.42	86.58	0.00	4,428.42	86.58	98.08%
Total:	**609,794**	**459,846.81**	**9,961.60**	**469,808.41**	**139,985.59**	**0.00**	**469,808.41**	**139,985.59**	**77.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1013 - Alabama Onsite Wastewater Bd	609,794	459,846.81	9,961.60	469,808.41	139,985.59	0.00	469,808.41	139,985.59	77.04%
Total:	**609,794**	**459,846.81**	**9,961.60**	**469,808.41**	**139,985.59**	**0.00**	**469,808.41**	**139,985.59**	**77.04%**

State of Alabama

Budget Management Approp Class Summary
Department: 371 - Onsite Wastewater Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	321,244	234,145.57	0.00	234,145.57	87,098.43	0.00	234,145.57	87,098.43	72.89%
0200 - Employee Benefits	98,064	89,613.72	0.00	89,613.72	8,450.28	0.00	89,613.72	8,450.28	91.38%
0300 - Travel-In State	8,500	7,744.35	0.00	7,744.35	755.65	0.00	7,744.35	755.65	91.11%
0400 - Travel-Out of State	457	457.00	0.00	457.00	0.00	0.00	457.00	0.00	100.00%
0500 - Repairs and Maintenance	6,200	900.00	0.00	900.00	5,300.00	0.00	900.00	5,300.00	14.52%
0600 - Rentals and Leases	63,460	55,158.10	2,254.08	57,412.18	6,047.82	0.00	57,412.18	6,047.82	90.47%
0700 - Utilities and Communication	11,668	10,109.80	566.37	10,676.17	991.83	0.00	10,676.17	991.83	91.50%
0800 - Professional Fees and Services	49,660	18,072.09	2,500.00	20,572.09	29,087.91	0.00	20,572.09	29,087.91	41.43%
0900 - Supplies, Materials, and Operating	31,528	29,677.06	283.85	29,960.91	1,567.09	0.00	29,960.91	1,567.09	95.03%
1000 - Transportation Equipment Operatior	14,498	9,540.70	4,357.30	13,898.00	600.00	0.00	13,898.00	600.00	95.86%
1400 - Other Equipment Purchases	4,515	4,428.42	0.00	4,428.42	86.58	0.00	4,428.42	86.58	98.08%
Total:	**609,794**	**459,846.81**	**9,961.60**	**469,808.41**	**139,985.59**	**0.00**	**469,808.41**	**139,985.59**	**77.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1013 - Alabama Onsite Wastewater Bd	609,794	459,846.81	9,961.60	469,808.41	139,985.59	0.00	469,808.41	139,985.59	77.04%
Total:	**609,794**	**459,846.81**	**9,961.60**	**469,808.41**	**139,985.59**	**0.00**	**469,808.41**	**139,985.59**	**77.04%**

State of Alabama

Budget Management Fund Summary
Department: 371 - Onsite Wastewater Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1013 - Alabama Onsite Wastewater Bd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	321,244	234,145.57	0.00	234,145.57	87,098.43	0.00	234,145.57	87,098.43	72.89%
0200 - Employee Benefits	98,064	89,613.72	0.00	89,613.72	8,450.28	0.00	89,613.72	8,450.28	91.38%
0300 - Travel-In State	8,500	7,744.35	0.00	7,744.35	755.65	0.00	7,744.35	755.65	91.11%
0400 - Travel-Out of State	457	457.00	0.00	457.00	0.00	0.00	457.00	0.00	100.00%
0500 - Repairs and Maintenance	6,200	900.00	0.00	900.00	5,300.00	0.00	900.00	5,300.00	14.52%
0600 - Rentals and Leases	63,460	55,158.10	2,254.08	57,412.18	6,047.82	0.00	57,412.18	6,047.82	90.47%
0700 - Utilities and Communication	11,668	10,109.80	566.37	10,676.17	991.83	0.00	10,676.17	991.83	91.50%
0800 - Professional Fees and Services	49,660	18,072.09	2,500.00	20,572.09	29,087.91	0.00	20,572.09	29,087.91	41.43%
0900 - Supplies, Materials, and Operating	31,528	29,677.06	283.85	29,960.91	1,567.09	0.00	29,960.91	1,567.09	95.03%
1000 - Transportation Equipment Operatior	14,498	9,540.70	4,357.30	13,898.00	600.00	0.00	13,898.00	600.00	95.86%
1400 - Other Equipment Purchases	4,515	4,428.42	0.00	4,428.42	86.58	0.00	4,428.42	86.58	98.08%
Total:	**609,794**	**459,846.81**	**9,961.60**	**469,808.41**	**139,985.59**	**0.00**	**469,808.41**	**139,985.59**	**77.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1013 - Alabama Onsite Wastewater Bd	609,794	459,846.81	9,961.60	469,808.41	139,985.59	0.00	469,808.41	139,985.59	77.04%
Total:	**609,794**	**459,846.81**	**9,961.60**	**469,808.41**	**139,985.59**	**0.00**	**469,808.41**	**139,985.59**	**77.04%**

State of Alabama

Budget Management Function Summary
Department: 371 - Onsite Wastewater Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1013 - Alabama Onsite Wastewater Bd **Function: 0039 - Onsite Wastewater Licensing**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	321,244	234,145.57	0.00	234,145.57	87,098.43	0.00	234,145.57	87,098.43	72.89%
0200 - Employee Benefits	98,064	89,613.72	0.00	89,613.72	8,450.28	0.00	89,613.72	8,450.28	91.38%
0300 - Travel-In State	8,500	7,744.35	0.00	7,744.35	755.65	0.00	7,744.35	755.65	91.11%
0400 - Travel-Out of State	457	457.00	0.00	457.00	0.00	0.00	457.00	0.00	100.00%
0500 - Repairs and Maintenance	6,200	900.00	0.00	900.00	5,300.00	0.00	900.00	5,300.00	14.52%
0600 - Rentals and Leases	63,460	55,158.10	2,254.08	57,412.18	6,047.82	0.00	57,412.18	6,047.82	90.47%
0700 - Utilities and Communication	11,668	10,109.80	566.37	10,676.17	991.83	0.00	10,676.17	991.83	91.50%
0800 - Professional Fees and Services	49,660	18,072.09	2,500.00	20,572.09	29,087.91	0.00	20,572.09	29,087.91	41.43%
0900 - Supplies, Materials, and Operating	31,528	29,677.06	283.85	29,960.91	1,567.09	0.00	29,960.91	1,567.09	95.03%
1000 - Transportation Equipment Operatior	14,498	9,540.70	4,357.30	13,898.00	600.00	0.00	13,898.00	600.00	95.86%
1400 - Other Equipment Purchases	4,515	4,428.42	0.00	4,428.42	86.58	0.00	4,428.42	86.58	98.08%
Total:	**609,794**	**459,846.81**	**9,961.60**	**469,808.41**	**139,985.59**	**0.00**	**469,808.41**	**139,985.59**	**77.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1013 - Alabama Onsite Wastewater Bd	609,794	459,846.81	9,961.60	469,808.41	139,985.59	0.00	469,808.41	139,985.59	77.04%
Total:	**609,794**	**459,846.81**	**9,961.60**	**469,808.41**	**139,985.59**	**0.00**	**469,808.41**	**139,985.59**	**77.04%**

State of Alabama

Budget Management Approp Unit Summary
Department: 371 - Onsite Wastewater Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1013 - Alabama Onsite Wastewater Bd

Function: 0039 - Onsite Wastewater Licensing

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	321,244	234,145.57	0.00	234,145.57	87,098.43	0.00	234,145.57	87,098.43	72.89%
0200 - Employee Benefits	98,064	89,613.72	0.00	89,613.72	8,450.28	0.00	89,613.72	8,450.28	91.38%
0300 - Travel-In State	8,500	7,744.35	0.00	7,744.35	755.65	0.00	7,744.35	755.65	91.11%
0400 - Travel-Out of State	457	457.00	0.00	457.00	0.00	0.00	457.00	0.00	100.00%
0500 - Repairs and Maintenance	6,200	900.00	0.00	900.00	5,300.00	0.00	900.00	5,300.00	14.52%
0600 - Rentals and Leases	63,460	55,158.10	2,254.08	57,412.18	6,047.82	0.00	57,412.18	6,047.82	90.47%
0700 - Utilities and Communication	11,668	10,109.80	566.37	10,676.17	991.83	0.00	10,676.17	991.83	91.50%
0800 - Professional Fees and Services	49,660	18,072.09	2,500.00	20,572.09	29,087.91	0.00	20,572.09	29,087.91	41.43%
0900 - Supplies, Materials, and Operating	31,528	29,677.06	283.85	29,960.91	1,567.09	0.00	29,960.91	1,567.09	95.03%
1000 - Transportation Equipment Operatior	14,498	9,540.70	4,357.30	13,898.00	600.00	0.00	13,898.00	600.00	95.86%
1400 - Other Equipment Purchases	4,515	4,428.42	0.00	4,428.42	86.58	0.00	4,428.42	86.58	98.08%
Total:	**609,794**	**459,846.81**	**9,961.60**	**469,808.41**	**139,985.59**	**0.00**	**469,808.41**	**139,985.59**	**77.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1013 - Alabama Onsite Wastewater Bd	609,794	459,846.81	9,961.60	469,808.41	139,985.59	0.00	469,808.41	139,985.59	77.04%
Total:	**609,794**	**459,846.81**	**9,961.60**	**469,808.41**	**139,985.59**	**0.00**	**469,808.41**	**139,985.59**	**77.04%**

State of Alabama

Budget Management Summary
Department: 372 - Drycleaning Environmental Advisory Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	199,000	0.00	0.00	0.00	199,000.00	0.00	0.00	199,000.00	0.00%
1600 - Miscellaneous	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**500,000**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1077 - Drycleaning Environmental Resp	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
Total:	**500,000**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 372 - Drycleaning Environmental Advisory Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 419 - Self Insurance Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	199,000	0.00	0.00	0.00	199,000.00	0.00	0.00	199,000.00	0.00%
1600 - Miscellaneous	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**500,000**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1077 - Drycleaning Environmental Resp	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
Total:	**500,000**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 372 - Drycleaning Environmental Advisory Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 419 - Self Insurance Program

Fund: 1077 - Drycleaning Environmental Resp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	199,000	0.00	0.00	0.00	199,000.00	0.00	0.00	199,000.00	0.00%
1600 - Miscellaneous	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**500,000**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1077 - Drycleaning Environmental Resp	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
Total:	**500,000**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 372 - Drycleaning Environmental Advisory Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 419 - Self Insurance Program

Fund: 1077 - Drycleaning Environmental Resp **Function: 0442 - Investigatn/Assessmt/Remediatn**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	199,000	0.00	0.00	0.00	199,000.00	0.00	0.00	199,000.00	0.00%
1600 - Miscellaneous	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**500,000**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1077 - Drycleaning Environmental Resp	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
Total:	**500,000**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 372 - Drycleaning Environmental Advisory Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 419 - Self Insurance Program

Fund: 1077 - Drycleaning Environmental Resp

Function: 0442 - Investigatn/Assessmt/Remediatn

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0900 - Supplies, Materials, and Operating	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
1100 - Grants and Benefits	199,000	0.00	0.00	0.00	199,000.00	0.00	0.00	199,000.00	0.00%
1600 - Miscellaneous	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**500,000**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1077 - Drycleaning Environmental Resp	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
Total:	**500,000**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 373 - Home Med Equip Serv Provid Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,000	1,268.06	0.00	1,268.06	33,731.94	0.00	1,268.06	33,731.94	3.62%
0200 - Employee Benefits	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0300 - Travel-In State	38,100	6,816.85	0.00	6,816.85	31,283.15	0.00	6,816.85	31,283.15	17.89%
0400 - Travel-Out of State	21,600	0.00	0.00	0.00	21,600.00	0.00	0.00	21,600.00	0.00%
0500 - Repairs and Maintenance	7,400	0.00	0.00	0.00	7,400.00	0.00	0.00	7,400.00	0.00%
0600 - Rentals and Leases	13,500	0.00	0.00	0.00	13,500.00	0.00	0.00	13,500.00	0.00%
0700 - Utilities and Communication	24,400	1,585.77	0.00	1,585.77	22,814.23	0.00	1,585.77	22,814.23	6.50%
0800 - Professional Fees and Services	180,000	116,197.29	2,175.00	118,372.29	61,627.71	0.00	118,372.29	61,627.71	65.76%
0900 - Supplies, Materials, and Operating	31,200	2,025.44	0.00	2,025.44	29,174.56	0.00	2,025.44	29,174.56	6.49%
Total:	**356,200**	**127,893.41**	**2,175.00**	**130,068.41**	**226,131.59**	**0.00**	**130,068.41**	**226,131.59**	**36.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1078 - Home Medical Equip Services Fd	356,200	127,893.41	2,175.00	130,068.41	226,131.59	0.00	130,068.41	226,131.59	36.52%
Total:	**356,200**	**127,893.41**	**2,175.00**	**130,068.41**	**226,131.59**	**0.00**	**130,068.41**	**226,131.59**	**36.52%**

State of Alabama

Budget Management Approp Class Summary
Department: 373 - Home Med Equip Serv Provid Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,000	1,268.06	0.00	1,268.06	33,731.94	0.00	1,268.06	33,731.94	3.62%
0200 - Employee Benefits	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0300 - Travel-In State	38,100	6,816.85	0.00	6,816.85	31,283.15	0.00	6,816.85	31,283.15	17.89%
0400 - Travel-Out of State	21,600	0.00	0.00	0.00	21,600.00	0.00	0.00	21,600.00	0.00%
0500 - Repairs and Maintenance	7,400	0.00	0.00	0.00	7,400.00	0.00	0.00	7,400.00	0.00%
0600 - Rentals and Leases	13,500	0.00	0.00	0.00	13,500.00	0.00	0.00	13,500.00	0.00%
0700 - Utilities and Communication	24,400	1,585.77	0.00	1,585.77	22,814.23	0.00	1,585.77	22,814.23	6.50%
0800 - Professional Fees and Services	180,000	116,197.29	2,175.00	118,372.29	61,627.71	0.00	118,372.29	61,627.71	65.76%
0900 - Supplies, Materials, and Operating	31,200	2,025.44	0.00	2,025.44	29,174.56	0.00	2,025.44	29,174.56	6.49%
Total:	**356,200**	**127,893.41**	**2,175.00**	**130,068.41**	**226,131.59**	**0.00**	**130,068.41**	**226,131.59**	**36.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1078 - Home Medical Equip Services Fd	356,200	127,893.41	2,175.00	130,068.41	226,131.59	0.00	130,068.41	226,131.59	36.52%
Total:	**356,200**	**127,893.41**	**2,175.00**	**130,068.41**	**226,131.59**	**0.00**	**130,068.41**	**226,131.59**	**36.52%**

State of Alabama

Budget Management Fund Summary
Department: 373 - Home Med Equip Serv Provid Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1078 - Home Medical Equip Services Fd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,000	1,268.06	0.00	1,268.06	33,731.94	0.00	1,268.06	33,731.94	3.62%
0200 - Employee Benefits	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0300 - Travel-In State	38,100	6,816.85	0.00	6,816.85	31,283.15	0.00	6,816.85	31,283.15	17.89%
0400 - Travel-Out of State	21,600	0.00	0.00	0.00	21,600.00	0.00	0.00	21,600.00	0.00%
0500 - Repairs and Maintenance	7,400	0.00	0.00	0.00	7,400.00	0.00	0.00	7,400.00	0.00%
0600 - Rentals and Leases	13,500	0.00	0.00	0.00	13,500.00	0.00	0.00	13,500.00	0.00%
0700 - Utilities and Communication	24,400	1,585.77	0.00	1,585.77	22,814.23	0.00	1,585.77	22,814.23	6.50%
0800 - Professional Fees and Services	180,000	116,197.29	2,175.00	118,372.29	61,627.71	0.00	118,372.29	61,627.71	65.76%
0900 - Supplies, Materials, and Operating	31,200	2,025.44	0.00	2,025.44	29,174.56	0.00	2,025.44	29,174.56	6.49%
Total:	**356,200**	**127,893.41**	**2,175.00**	**130,068.41**	**226,131.59**	**0.00**	**130,068.41**	**226,131.59**	**36.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1078 - Home Medical Equip Services Fd	356,200	127,893.41	2,175.00	130,068.41	226,131.59	0.00	130,068.41	226,131.59	36.52%
Total:	**356,200**	**127,893.41**	**2,175.00**	**130,068.41**	**226,131.59**	**0.00**	**130,068.41**	**226,131.59**	**36.52%**

State of Alabama

Budget Management Function Summary
Department: 373 - Home Med Equip Serv Provid Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1078 - Home Medical Equip Services Fd **Function: 0451 - Home Med Equip Lic and Reg**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,000	1,268.06	0.00	1,268.06	33,731.94	0.00	1,268.06	33,731.94	3.62%
0200 - Employee Benefits	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0300 - Travel-In State	38,100	6,816.85	0.00	6,816.85	31,283.15	0.00	6,816.85	31,283.15	17.89%
0400 - Travel-Out of State	21,600	0.00	0.00	0.00	21,600.00	0.00	0.00	21,600.00	0.00%
0500 - Repairs and Maintenance	7,400	0.00	0.00	0.00	7,400.00	0.00	0.00	7,400.00	0.00%
0600 - Rentals and Leases	13,500	0.00	0.00	0.00	13,500.00	0.00	0.00	13,500.00	0.00%
0700 - Utilities and Communication	24,400	1,585.77	0.00	1,585.77	22,814.23	0.00	1,585.77	22,814.23	6.50%
0800 - Professional Fees and Services	180,000	116,197.29	2,175.00	118,372.29	61,627.71	0.00	118,372.29	61,627.71	65.76%
0900 - Supplies, Materials, and Operating	31,200	2,025.44	0.00	2,025.44	29,174.56	0.00	2,025.44	29,174.56	6.49%
Total:	**356,200**	**127,893.41**	**2,175.00**	**130,068.41**	**226,131.59**	**0.00**	**130,068.41**	**226,131.59**	**36.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1078 - Home Medical Equip Services Fd	356,200	127,893.41	2,175.00	130,068.41	226,131.59	0.00	130,068.41	226,131.59	36.52%
Total:	**356,200**	**127,893.41**	**2,175.00**	**130,068.41**	**226,131.59**	**0.00**	**130,068.41**	**226,131.59**	**36.52%**

State of Alabama

Budget Management Approp Unit Summary
Department: 373 - Home Med Equip Serv Provid Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1078 - Home Medical Equip Services Fd

Function: 0451 - Home Med Equip Lic and Reg

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	35,000	1,268.06	0.00	1,268.06	33,731.94	0.00	1,268.06	33,731.94	3.62%
0200 - Employee Benefits	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0300 - Travel-In State	38,100	6,816.85	0.00	6,816.85	31,283.15	0.00	6,816.85	31,283.15	17.89%
0400 - Travel-Out of State	21,600	0.00	0.00	0.00	21,600.00	0.00	0.00	21,600.00	0.00%
0500 - Repairs and Maintenance	7,400	0.00	0.00	0.00	7,400.00	0.00	0.00	7,400.00	0.00%
0600 - Rentals and Leases	13,500	0.00	0.00	0.00	13,500.00	0.00	0.00	13,500.00	0.00%
0700 - Utilities and Communication	24,400	1,585.77	0.00	1,585.77	22,814.23	0.00	1,585.77	22,814.23	6.50%
0800 - Professional Fees and Services	180,000	116,197.29	2,175.00	118,372.29	61,627.71	0.00	118,372.29	61,627.71	65.76%
0900 - Supplies, Materials, and Operating	31,200	2,025.44	0.00	2,025.44	29,174.56	0.00	2,025.44	29,174.56	6.49%
Total:	**356,200**	**127,893.41**	**2,175.00**	**130,068.41**	**226,131.59**	**0.00**	**130,068.41**	**226,131.59**	**36.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1078 - Home Medical Equip Services Fd	356,200	127,893.41	2,175.00	130,068.41	226,131.59	0.00	130,068.41	226,131.59	36.52%
Total:	**356,200**	**127,893.41**	**2,175.00**	**130,068.41**	**226,131.59**	**0.00**	**130,068.41**	**226,131.59**	**36.52%**

State of Alabama

Budget Management Summary
Department: 374 - Assisted Living Examiners Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,000	2,600.00	0.00	2,600.00	400.00	0.00	2,600.00	400.00	86.67%
0200 - Employee Benefits	500	198.89	0.00	198.89	301.11	0.00	198.89	301.11	39.78%
0300 - Travel-In State	6,000	4,095.90	0.00	4,095.90	1,904.10	0.00	4,095.90	1,904.10	68.27%
0500 - Repairs and Maintenance	1,001	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00%
0600 - Rentals and Leases	1,001	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00%
0700 - Utilities and Communication	4,000	1,731.49	0.00	1,731.49	2,268.51	0.00	1,731.49	2,268.51	43.29%
0800 - Professional Fees and Services	160,400	74,443.38	14,213.14	88,656.52	71,743.48	0.00	88,656.52	71,743.48	55.27%
0900 - Supplies, Materials, and Operating	4,748	1,688.99	0.00	1,688.99	3,059.01	0.00	1,688.99	3,059.01	35.57%
Total:	**180,650**	**84,758.65**	**14,213.14**	**98,971.79**	**81,678.21**	**0.00**	**98,971.79**	**81,678.21**	**54.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1109 - Bd Of Assisted Living Administ	180,650	84,758.65	14,213.14	98,971.79	81,678.21	0.00	98,971.79	81,678.21	54.79%
Total:	**180,650**	**84,758.65**	**14,213.14**	**98,971.79**	**81,678.21**	**0.00**	**98,971.79**	**81,678.21**	**54.79%**

State of Alabama

Budget Management Approp Class Summary
Department: 374 - Assisted Living Examiners Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,000	2,600.00	0.00	2,600.00	400.00	0.00	2,600.00	400.00	86.67%
0200 - Employee Benefits	500	198.89	0.00	198.89	301.11	0.00	198.89	301.11	39.78%
0300 - Travel-In State	6,000	4,095.90	0.00	4,095.90	1,904.10	0.00	4,095.90	1,904.10	68.27%
0500 - Repairs and Maintenance	1,001	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00%
0600 - Rentals and Leases	1,001	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00%
0700 - Utilities and Communication	4,000	1,731.49	0.00	1,731.49	2,268.51	0.00	1,731.49	2,268.51	43.29%
0800 - Professional Fees and Services	160,400	74,443.38	14,213.14	88,656.52	71,743.48	0.00	88,656.52	71,743.48	55.27%
0900 - Supplies, Materials, and Operating	4,748	1,688.99	0.00	1,688.99	3,059.01	0.00	1,688.99	3,059.01	35.57%
Total:	**180,650**	**84,758.65**	**14,213.14**	**98,971.79**	**81,678.21**	**0.00**	**98,971.79**	**81,678.21**	**54.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1109 - Bd Of Assisted Living Administ	180,650	84,758.65	14,213.14	98,971.79	81,678.21	0.00	98,971.79	81,678.21	54.79%
Total:	**180,650**	**84,758.65**	**14,213.14**	**98,971.79**	**81,678.21**	**0.00**	**98,971.79**	**81,678.21**	**54.79%**

State of Alabama

Budget Management Fund Summary
Department: 374 - Assisted Living Examiners Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1109 - Bd Of Assisted Living Administ

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,000	2,600.00	0.00	2,600.00	400.00	0.00	2,600.00	400.00	86.67%
0200 - Employee Benefits	500	198.89	0.00	198.89	301.11	0.00	198.89	301.11	39.78%
0300 - Travel-In State	6,000	4,095.90	0.00	4,095.90	1,904.10	0.00	4,095.90	1,904.10	68.27%
0500 - Repairs and Maintenance	1,001	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00%
0600 - Rentals and Leases	1,001	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00%
0700 - Utilities and Communication	4,000	1,731.49	0.00	1,731.49	2,268.51	0.00	1,731.49	2,268.51	43.29%
0800 - Professional Fees and Services	160,400	74,443.38	14,213.14	88,656.52	71,743.48	0.00	88,656.52	71,743.48	55.27%
0900 - Supplies, Materials, and Operating	4,748	1,688.99	0.00	1,688.99	3,059.01	0.00	1,688.99	3,059.01	35.57%
Total:	**180,650**	**84,758.65**	**14,213.14**	**98,971.79**	**81,678.21**	**0.00**	**98,971.79**	**81,678.21**	**54.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1109 - Bd Of Assisted Living Administ	180,650	84,758.65	14,213.14	98,971.79	81,678.21	0.00	98,971.79	81,678.21	54.79%
Total:	**180,650**	**84,758.65**	**14,213.14**	**98,971.79**	**81,678.21**	**0.00**	**98,971.79**	**81,678.21**	**54.79%**

State of Alabama

Budget Management Function Summary
Department: 374 - Assisted Living Examiners Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1109 - Bd Of Assisted Living Administ

Function: 0993 - Lic and Reg-Assisted Living Admn

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,000	2,600.00	0.00	2,600.00	400.00	0.00	2,600.00	400.00	86.67%
0200 - Employee Benefits	500	198.89	0.00	198.89	301.11	0.00	198.89	301.11	39.78%
0300 - Travel-In State	6,000	4,095.90	0.00	4,095.90	1,904.10	0.00	4,095.90	1,904.10	68.27%
0500 - Repairs and Maintenance	1,001	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00%
0600 - Rentals and Leases	1,001	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00%
0700 - Utilities and Communication	4,000	1,731.49	0.00	1,731.49	2,268.51	0.00	1,731.49	2,268.51	43.29%
0800 - Professional Fees and Services	160,400	74,443.38	14,213.14	88,656.52	71,743.48	0.00	88,656.52	71,743.48	55.27%
0900 - Supplies, Materials, and Operating	4,748	1,688.99	0.00	1,688.99	3,059.01	0.00	1,688.99	3,059.01	35.57%
Total:	**180,650**	**84,758.65**	**14,213.14**	**98,971.79**	**81,678.21**	**0.00**	**98,971.79**	**81,678.21**	**54.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1109 - Bd Of Assisted Living Administ	180,650	84,758.65	14,213.14	98,971.79	81,678.21	0.00	98,971.79	81,678.21	54.79%
Total:	**180,650**	**84,758.65**	**14,213.14**	**98,971.79**	**81,678.21**	**0.00**	**98,971.79**	**81,678.21**	**54.79%**

State of Alabama

Budget Management Approp Unit Summary
Department: 374 - Assisted Living Examiners Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1109 - Bd Of Assisted Living Administ

Function: 0993 - Lic and Reg-Assisted Living Admn

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,000	2,600.00	0.00	2,600.00	400.00	0.00	2,600.00	400.00	86.67%
0200 - Employee Benefits	500	198.89	0.00	198.89	301.11	0.00	198.89	301.11	39.78%
0300 - Travel-In State	6,000	4,095.90	0.00	4,095.90	1,904.10	0.00	4,095.90	1,904.10	68.27%
0500 - Repairs and Maintenance	1,001	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00%
0600 - Rentals and Leases	1,001	0.00	0.00	0.00	1,001.00	0.00	0.00	1,001.00	0.00%
0700 - Utilities and Communication	4,000	1,731.49	0.00	1,731.49	2,268.51	0.00	1,731.49	2,268.51	43.29%
0800 - Professional Fees and Services	160,400	74,443.38	14,213.14	88,656.52	71,743.48	0.00	88,656.52	71,743.48	55.27%
0900 - Supplies, Materials, and Operating	4,748	1,688.99	0.00	1,688.99	3,059.01	0.00	1,688.99	3,059.01	35.57%
Total:	**180,650**	**84,758.65**	**14,213.14**	**98,971.79**	**81,678.21**	**0.00**	**98,971.79**	**81,678.21**	**54.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1109 - Bd Of Assisted Living Administ	180,650	84,758.65	14,213.14	98,971.79	81,678.21	0.00	98,971.79	81,678.21	54.79%
Total:	**180,650**	**84,758.65**	**14,213.14**	**98,971.79**	**81,678.21**	**0.00**	**98,971.79**	**81,678.21**	**54.79%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 376 - Storage Tank Trust Fund Mngmt
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1146 - Storage Tank Trust Mngmt Board	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 376 - Storage Tank Trust Fund Mngmt
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: ADT - Administration of Storage Tank Trust Fund Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1146 - Storage Tank Trust Mngmt Board	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 376 - Storage Tank Trust Fund Mngmt
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: ADT - Administration of Storage Tank Trust Fund Management

Fund: 1146 - Storage Tank Trust Mngmt Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1146 - Storage Tank Trust Mngmt Board	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 376 - Storage Tank Trust Fund Mngmt
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: ADT - Administration of Storage Tank Trust Fund Management

Fund: 1146 - Storage Tank Trust Mngmt Board **Function: 0224 - Water Quality Control**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1146 - Storage Tank Trust Mngmt Board	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 376 - Storage Tank Trust Fund Mngmt
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: ADT - Administration of Storage Tank Trust Fund Management

Fund: 1146 - Storage Tank Trust Mngmt Board **Function: 0224 - Water Quality Control**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1146 - Storage Tank Trust Mngmt Board	150,000	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00%
Total:	**150,000**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 377 - Board Of Respiratory Therapy
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	10,522.59	0.00	10,522.59	9,477.41	0.00	10,522.59	9,477.41	52.61%
0400 - Travel-Out of State	20,000	1,989.52	0.00	1,989.52	18,010.48	0.00	1,989.52	18,010.48	9.95%
0500 - Repairs and Maintenance	4,000	450.00	0.00	450.00	3,550.00	0.00	450.00	3,550.00	11.25%
0600 - Rentals and Leases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	24,000	646.41	498.36	1,144.77	22,855.23	0.00	1,144.77	22,855.23	4.77%
0800 - Professional Fees and Services	240,000	108,660.57	3,969.00	112,629.57	127,370.43	0.00	112,629.57	127,370.43	46.93%
0900 - Supplies, Materials, and Operating	8,000	6,266.57	127.79	6,394.36	1,605.64	0.00	6,394.36	1,605.64	79.93%
1400 - Other Equipment Purchases	14,000	2,723.88	0.00	2,723.88	11,276.12	0.00	2,723.88	11,276.12	19.46%
Total:	**350,000**	**131,259.54**	**4,595.15**	**135,854.69**	**214,145.31**	**0.00**	**135,854.69**	**214,145.31**	**38.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1149 - Board Of Respiratory Therapy	350,000	131,259.54	4,595.15	135,854.69	214,145.31	0.00	135,854.69	214,145.31	38.82%
Total:	**350,000**	**131,259.54**	**4,595.15**	**135,854.69**	**214,145.31**	**0.00**	**135,854.69**	**214,145.31**	**38.82%**

State of Alabama

Budget Management Approp Class Summary
Department: 377 - Board Of Respiratory Therapy
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	10,522.59	0.00	10,522.59	9,477.41	0.00	10,522.59	9,477.41	52.61%
0400 - Travel-Out of State	20,000	1,989.52	0.00	1,989.52	18,010.48	0.00	1,989.52	18,010.48	9.95%
0500 - Repairs and Maintenance	4,000	450.00	0.00	450.00	3,550.00	0.00	450.00	3,550.00	11.25%
0600 - Rentals and Leases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	24,000	646.41	498.36	1,144.77	22,855.23	0.00	1,144.77	22,855.23	4.77%
0800 - Professional Fees and Services	240,000	108,660.57	3,969.00	112,629.57	127,370.43	0.00	112,629.57	127,370.43	46.93%
0900 - Supplies, Materials, and Operating	8,000	6,266.57	127.79	6,394.36	1,605.64	0.00	6,394.36	1,605.64	79.93%
1400 - Other Equipment Purchases	14,000	2,723.88	0.00	2,723.88	11,276.12	0.00	2,723.88	11,276.12	19.46%
Total:	**350,000**	**131,259.54**	**4,595.15**	**135,854.69**	**214,145.31**	**0.00**	**135,854.69**	**214,145.31**	**38.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1149 - Board Of Respiratory Therapy	350,000	131,259.54	4,595.15	135,854.69	214,145.31	0.00	135,854.69	214,145.31	38.82%
Total:	**350,000**	**131,259.54**	**4,595.15**	**135,854.69**	**214,145.31**	**0.00**	**135,854.69**	**214,145.31**	**38.82%**

State of Alabama

Budget Management Fund Summary
Department: 377 - Board Of Respiratory Therapy
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1149 - Board Of Respiratory Therapy

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	10,522.59	0.00	10,522.59	9,477.41	0.00	10,522.59	9,477.41	52.61%
0400 - Travel-Out of State	20,000	1,989.52	0.00	1,989.52	18,010.48	0.00	1,989.52	18,010.48	9.95%
0500 - Repairs and Maintenance	4,000	450.00	0.00	450.00	3,550.00	0.00	450.00	3,550.00	11.25%
0600 - Rentals and Leases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	24,000	646.41	498.36	1,144.77	22,855.23	0.00	1,144.77	22,855.23	4.77%
0800 - Professional Fees and Services	240,000	108,660.57	3,969.00	112,629.57	127,370.43	0.00	112,629.57	127,370.43	46.93%
0900 - Supplies, Materials, and Operating	8,000	6,266.57	127.79	6,394.36	1,605.64	0.00	6,394.36	1,605.64	79.93%
1400 - Other Equipment Purchases	14,000	2,723.88	0.00	2,723.88	11,276.12	0.00	2,723.88	11,276.12	19.46%
Total:	**350,000**	**131,259.54**	**4,595.15**	**135,854.69**	**214,145.31**	**0.00**	**135,854.69**	**214,145.31**	**38.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1149 - Board Of Respiratory Therapy	350,000	131,259.54	4,595.15	135,854.69	214,145.31	0.00	135,854.69	214,145.31	38.82%
Total:	**350,000**	**131,259.54**	**4,595.15**	**135,854.69**	**214,145.31**	**0.00**	**135,854.69**	**214,145.31**	**38.82%**

State of Alabama

Budget Management Function Summary
Department: 377 - Board Of Respiratory Therapy
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1149 - Board Of Respiratory Therapy **Function: 0610 - Lic/Reg Respitory Therapists**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	10,522.59	0.00	10,522.59	9,477.41	0.00	10,522.59	9,477.41	52.61%
0400 - Travel-Out of State	20,000	1,989.52	0.00	1,989.52	18,010.48	0.00	1,989.52	18,010.48	9.95%
0500 - Repairs and Maintenance	4,000	450.00	0.00	450.00	3,550.00	0.00	450.00	3,550.00	11.25%
0600 - Rentals and Leases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	24,000	646.41	498.36	1,144.77	22,855.23	0.00	1,144.77	22,855.23	4.77%
0800 - Professional Fees and Services	240,000	108,660.57	3,969.00	112,629.57	127,370.43	0.00	112,629.57	127,370.43	46.93%
0900 - Supplies, Materials, and Operating	8,000	6,266.57	127.79	6,394.36	1,605.64	0.00	6,394.36	1,605.64	79.93%
1400 - Other Equipment Purchases	14,000	2,723.88	0.00	2,723.88	11,276.12	0.00	2,723.88	11,276.12	19.46%
Total:	**350,000**	**131,259.54**	**4,595.15**	**135,854.69**	**214,145.31**	**0.00**	**135,854.69**	**214,145.31**	**38.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1149 - Board Of Respiratory Therapy	350,000	131,259.54	4,595.15	135,854.69	214,145.31	0.00	135,854.69	214,145.31	38.82%
Total:	**350,000**	**131,259.54**	**4,595.15**	**135,854.69**	**214,145.31**	**0.00**	**135,854.69**	**214,145.31**	**38.82%**

State of Alabama

Budget Management Approp Unit Summary
Department: 377 - Board Of Respiratory Therapy
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1149 - Board Of Respiratory Therapy

Function: 0610 - Lic/Reg Respitory Therapists

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	10,522.59	0.00	10,522.59	9,477.41	0.00	10,522.59	9,477.41	52.61%
0400 - Travel-Out of State	20,000	1,989.52	0.00	1,989.52	18,010.48	0.00	1,989.52	18,010.48	9.95%
0500 - Repairs and Maintenance	4,000	450.00	0.00	450.00	3,550.00	0.00	450.00	3,550.00	11.25%
0600 - Rentals and Leases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	24,000	646.41	498.36	1,144.77	22,855.23	0.00	1,144.77	22,855.23	4.77%
0800 - Professional Fees and Services	240,000	108,660.57	3,969.00	112,629.57	127,370.43	0.00	112,629.57	127,370.43	46.93%
0900 - Supplies, Materials, and Operating	8,000	6,266.57	127.79	6,394.36	1,605.64	0.00	6,394.36	1,605.64	79.93%
1400 - Other Equipment Purchases	14,000	2,723.88	0.00	2,723.88	11,276.12	0.00	2,723.88	11,276.12	19.46%
Total:	**350,000**	**131,259.54**	**4,595.15**	**135,854.69**	**214,145.31**	**0.00**	**135,854.69**	**214,145.31**	**38.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1149 - Board Of Respiratory Therapy	350,000	131,259.54	4,595.15	135,854.69	214,145.31	0.00	135,854.69	214,145.31	38.82%
Total:	**350,000**	**131,259.54**	**4,595.15**	**135,854.69**	**214,145.31**	**0.00**	**135,854.69**	**214,145.31**	**38.82%**

State of Alabama

Budget Management Summary
Department: 378 - Al Board Of Court Reporting
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	34,580	25,687.64	0.00	25,687.64	8,892.36	0.00	25,687.64	8,892.36	74.28%
0200 - Employee Benefits	2,768	1,965.11	0.00	1,965.11	802.89	0.00	1,965.11	802.89	70.99%
0300 - Travel-In State	8,000	337.81	0.00	337.81	7,662.19	0.00	337.81	7,662.19	4.22%
0500 - Repairs and Maintenance	1,000	400.00	0.00	400.00	600.00	0.00	400.00	600.00	40.00%
0600 - Rentals and Leases	6,160	3,465.00	0.00	3,465.00	2,695.00	0.00	3,465.00	2,695.00	56.25%
0700 - Utilities and Communication	900	728.37	94.56	822.93	77.07	0.00	822.93	77.07	91.44%
0800 - Professional Fees and Services	138,592	14,396.05	0.01	14,396.06	124,195.94	0.00	14,396.06	124,195.94	10.39%
0900 - Supplies, Materials, and Operating	8,000	3,411.30	0.00	3,411.30	4,588.70	0.00	3,411.30	4,588.70	42.64%
Total:	**200,000**	**50,391.28**	**94.57**	**50,485.85**	**149,514.15**	**0.00**	**50,485.85**	**149,514.15**	**25.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1169 - Board Of Court Reporting Fund	200,000	50,391.28	94.57	50,485.85	149,514.15	0.00	50,485.85	149,514.15	25.24%
Total:	**200,000**	**50,391.28**	**94.57**	**50,485.85**	**149,514.15**	**0.00**	**50,485.85**	**149,514.15**	**25.24%**

State of Alabama

Budget Management Approp Class Summary
Department: 378 - Al Board Of Court Reporting
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	34,580	25,687.64	0.00	25,687.64	8,892.36	0.00	25,687.64	8,892.36	74.28%
0200 - Employee Benefits	2,768	1,965.11	0.00	1,965.11	802.89	0.00	1,965.11	802.89	70.99%
0300 - Travel-In State	8,000	337.81	0.00	337.81	7,662.19	0.00	337.81	7,662.19	4.22%
0500 - Repairs and Maintenance	1,000	400.00	0.00	400.00	600.00	0.00	400.00	600.00	40.00%
0600 - Rentals and Leases	6,160	3,465.00	0.00	3,465.00	2,695.00	0.00	3,465.00	2,695.00	56.25%
0700 - Utilities and Communication	900	728.37	94.56	822.93	77.07	0.00	822.93	77.07	91.44%
0800 - Professional Fees and Services	138,592	14,396.05	0.01	14,396.06	124,195.94	0.00	14,396.06	124,195.94	10.39%
0900 - Supplies, Materials, and Operating	8,000	3,411.30	0.00	3,411.30	4,588.70	0.00	3,411.30	4,588.70	42.64%
Total:	**200,000**	**50,391.28**	**94.57**	**50,485.85**	**149,514.15**	**0.00**	**50,485.85**	**149,514.15**	**25.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1169 - Board Of Court Reporting Fund	200,000	50,391.28	94.57	50,485.85	149,514.15	0.00	50,485.85	149,514.15	25.24%
Total:	**200,000**	**50,391.28**	**94.57**	**50,485.85**	**149,514.15**	**0.00**	**50,485.85**	**149,514.15**	**25.24%**

State of Alabama

Budget Management Fund Summary
Department: 378 - Al Board Of Court Reporting
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1169 - Board Of Court Reporting Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	34,580	25,687.64	0.00	25,687.64	8,892.36	0.00	25,687.64	8,892.36	74.28%
0200 - Employee Benefits	2,768	1,965.11	0.00	1,965.11	802.89	0.00	1,965.11	802.89	70.99%
0300 - Travel-In State	8,000	337.81	0.00	337.81	7,662.19	0.00	337.81	7,662.19	4.22%
0500 - Repairs and Maintenance	1,000	400.00	0.00	400.00	600.00	0.00	400.00	600.00	40.00%
0600 - Rentals and Leases	6,160	3,465.00	0.00	3,465.00	2,695.00	0.00	3,465.00	2,695.00	56.25%
0700 - Utilities and Communication	900	728.37	94.56	822.93	77.07	0.00	822.93	77.07	91.44%
0800 - Professional Fees and Services	138,592	14,396.05	0.01	14,396.06	124,195.94	0.00	14,396.06	124,195.94	10.39%
0900 - Supplies, Materials, and Operating	8,000	3,411.30	0.00	3,411.30	4,588.70	0.00	3,411.30	4,588.70	42.64%
Total:	**200,000**	**50,391.28**	**94.57**	**50,485.85**	**149,514.15**	**0.00**	**50,485.85**	**149,514.15**	**25.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1169 - Board Of Court Reporting Fund	200,000	50,391.28	94.57	50,485.85	149,514.15	0.00	50,485.85	149,514.15	25.24%
Total:	**200,000**	**50,391.28**	**94.57**	**50,485.85**	**149,514.15**	**0.00**	**50,485.85**	**149,514.15**	**25.24%**

State of Alabama

Budget Management Function Summary
Department: 378 - Al Board Of Court Reporting
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1169 - Board Of Court Reporting Fund **Function: 0448 - Lic and Reg of Court Reporters**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	34,580	25,687.64	0.00	25,687.64	8,892.36	0.00	25,687.64	8,892.36	74.28%
0200 - Employee Benefits	2,768	1,965.11	0.00	1,965.11	802.89	0.00	1,965.11	802.89	70.99%
0300 - Travel-In State	8,000	337.81	0.00	337.81	7,662.19	0.00	337.81	7,662.19	4.22%
0500 - Repairs and Maintenance	1,000	400.00	0.00	400.00	600.00	0.00	400.00	600.00	40.00%
0600 - Rentals and Leases	6,160	3,465.00	0.00	3,465.00	2,695.00	0.00	3,465.00	2,695.00	56.25%
0700 - Utilities and Communication	900	728.37	94.56	822.93	77.07	0.00	822.93	77.07	91.44%
0800 - Professional Fees and Services	138,592	14,396.05	0.01	14,396.06	124,195.94	0.00	14,396.06	124,195.94	10.39%
0900 - Supplies, Materials, and Operating	8,000	3,411.30	0.00	3,411.30	4,588.70	0.00	3,411.30	4,588.70	42.64%
Total:	**200,000**	**50,391.28**	**94.57**	**50,485.85**	**149,514.15**	**0.00**	**50,485.85**	**149,514.15**	**25.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1169 - Board Of Court Reporting Fund	200,000	50,391.28	94.57	50,485.85	149,514.15	0.00	50,485.85	149,514.15	25.24%
Total:	**200,000**	**50,391.28**	**94.57**	**50,485.85**	**149,514.15**	**0.00**	**50,485.85**	**149,514.15**	**25.24%**

State of Alabama

Budget Management Approp Unit Summary
Department: 378 - Al Board Of Court Reporting
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1169 - Board Of Court Reporting Fund

Function: 0448 - Lic and Reg of Court Reporters

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	34,580	25,687.64	0.00	25,687.64	8,892.36	0.00	25,687.64	8,892.36	74.28%
0200 - Employee Benefits	2,768	1,965.11	0.00	1,965.11	802.89	0.00	1,965.11	802.89	70.99%
0300 - Travel-In State	8,000	337.81	0.00	337.81	7,662.19	0.00	337.81	7,662.19	4.22%
0500 - Repairs and Maintenance	1,000	400.00	0.00	400.00	600.00	0.00	400.00	600.00	40.00%
0600 - Rentals and Leases	6,160	3,465.00	0.00	3,465.00	2,695.00	0.00	3,465.00	2,695.00	56.25%
0700 - Utilities and Communication	900	728.37	94.56	822.93	77.07	0.00	822.93	77.07	91.44%
0800 - Professional Fees and Services	138,592	14,396.05	0.01	14,396.06	124,195.94	0.00	14,396.06	124,195.94	10.39%
0900 - Supplies, Materials, and Operating	8,000	3,411.30	0.00	3,411.30	4,588.70	0.00	3,411.30	4,588.70	42.64%
Total:	**200,000**	**50,391.28**	**94.57**	**50,485.85**	**149,514.15**	**0.00**	**50,485.85**	**149,514.15**	**25.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1169 - Board Of Court Reporting Fund	200,000	50,391.28	94.57	50,485.85	149,514.15	0.00	50,485.85	149,514.15	25.24%
Total:	**200,000**	**50,391.28**	**94.57**	**50,485.85**	**149,514.15**	**0.00**	**50,485.85**	**149,514.15**	**25.24%**

State of Alabama

Budget Management Summary
Department: 379 - Alabama Security Regulatory Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	110,000	101,603.89	0.00	101,603.89	8,396.11	0.00	101,603.89	8,396.11	92.37%
0200 - Employee Benefits	23,000	20,393.66	0.00	20,393.66	2,606.34	0.00	20,393.66	2,606.34	88.67%
0300 - Travel-In State	12,000	2,702.15	0.00	2,702.15	9,297.85	0.00	2,702.15	9,297.85	22.52%
0400 - Travel-Out of State	10,000	1,820.05	0.00	1,820.05	8,179.95	0.00	1,820.05	8,179.95	18.20%
0500 - Repairs and Maintenance	3,000	2,714.00	0.00	2,714.00	286.00	0.00	2,714.00	286.00	90.47%
0600 - Rentals and Leases	5,100	2,393.23	1,779.63	4,172.86	927.14	0.00	4,172.86	927.14	81.82%
0700 - Utilities and Communication	10,000	8,745.46	814.68	9,560.14	439.86	0.00	9,560.14	439.86	95.60%
0800 - Professional Fees and Services	725,250	539,073.54	69,158.00	608,231.54	117,018.46	0.00	608,231.54	117,018.46	83.87%
0900 - Supplies, Materials, and Operating	28,900	8,543.70	2,529.25	11,072.95	17,827.05	0.00	11,072.95	17,827.05	38.31%
1000 - Transportation Equipment Operatior	17,000	1,086.39	1,863.61	2,950.00	14,050.00	0.00	2,950.00	14,050.00	17.35%
1400 - Other Equipment Purchases	5,750	3,996.51	95.49	4,092.00	1,658.00	0.00	4,092.00	1,658.00	71.17%
Total:	**950,000**	**693,072.58**	**76,240.66**	**769,313.24**	**180,686.76**	**0.00**	**769,313.24**	**180,686.76**	**80.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1238 - Security Certification Fund	950,000	693,072.58	76,240.66	769,313.24	180,686.76	0.00	769,313.24	180,686.76	80.98%
Total:	**950,000**	**693,072.58**	**76,240.66**	**769,313.24**	**180,686.76**	**0.00**	**769,313.24**	**180,686.76**	**80.98%**

State of Alabama

Budget Management Approp Class Summary
Department: 379 - Alabama Security Regulatory Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 672 - Licensing,Reg And Enforcement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	110,000	101,603.89	0.00	101,603.89	8,396.11	0.00	101,603.89	8,396.11	92.37%
0200 - Employee Benefits	23,000	20,393.66	0.00	20,393.66	2,606.34	0.00	20,393.66	2,606.34	88.67%
0300 - Travel-In State	12,000	2,702.15	0.00	2,702.15	9,297.85	0.00	2,702.15	9,297.85	22.52%
0400 - Travel-Out of State	10,000	1,820.05	0.00	1,820.05	8,179.95	0.00	1,820.05	8,179.95	18.20%
0500 - Repairs and Maintenance	3,000	2,714.00	0.00	2,714.00	286.00	0.00	2,714.00	286.00	90.47%
0600 - Rentals and Leases	5,100	2,393.23	1,779.63	4,172.86	927.14	0.00	4,172.86	927.14	81.82%
0700 - Utilities and Communication	10,000	8,745.46	814.68	9,560.14	439.86	0.00	9,560.14	439.86	95.60%
0800 - Professional Fees and Services	725,250	539,073.54	69,158.00	608,231.54	117,018.46	0.00	608,231.54	117,018.46	83.87%
0900 - Supplies, Materials, and Operating	28,900	8,543.70	2,529.25	11,072.95	17,827.05	0.00	11,072.95	17,827.05	38.31%
1000 - Transportation Equipment Operatior	17,000	1,086.39	1,863.61	2,950.00	14,050.00	0.00	2,950.00	14,050.00	17.35%
1400 - Other Equipment Purchases	5,750	3,996.51	95.49	4,092.00	1,658.00	0.00	4,092.00	1,658.00	71.17%
Total:	**950,000**	**693,072.58**	**76,240.66**	**769,313.24**	**180,686.76**	**0.00**	**769,313.24**	**180,686.76**	**80.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1238 - Security Certification Fund	950,000	693,072.58	76,240.66	769,313.24	180,686.76	0.00	769,313.24	180,686.76	80.98%
Total:	**950,000**	**693,072.58**	**76,240.66**	**769,313.24**	**180,686.76**	**0.00**	**769,313.24**	**180,686.76**	**80.98%**

State of Alabama

Budget Management Fund Summary
Department: 379 - Alabama Security Regulatory Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1238 - Security Certification Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	110,000	101,603.89	0.00	101,603.89	8,396.11	0.00	101,603.89	8,396.11	92.37%
0200 - Employee Benefits	23,000	20,393.66	0.00	20,393.66	2,606.34	0.00	20,393.66	2,606.34	88.67%
0300 - Travel-In State	12,000	2,702.15	0.00	2,702.15	9,297.85	0.00	2,702.15	9,297.85	22.52%
0400 - Travel-Out of State	10,000	1,820.05	0.00	1,820.05	8,179.95	0.00	1,820.05	8,179.95	18.20%
0500 - Repairs and Maintenance	3,000	2,714.00	0.00	2,714.00	286.00	0.00	2,714.00	286.00	90.47%
0600 - Rentals and Leases	5,100	2,393.23	1,779.63	4,172.86	927.14	0.00	4,172.86	927.14	81.82%
0700 - Utilities and Communication	10,000	8,745.46	814.68	9,560.14	439.86	0.00	9,560.14	439.86	95.60%
0800 - Professional Fees and Services	725,250	539,073.54	69,158.00	608,231.54	117,018.46	0.00	608,231.54	117,018.46	83.87%
0900 - Supplies, Materials, and Operating	28,900	8,543.70	2,529.25	11,072.95	17,827.05	0.00	11,072.95	17,827.05	38.31%
1000 - Transportation Equipment Operatior	17,000	1,086.39	1,863.61	2,950.00	14,050.00	0.00	2,950.00	14,050.00	17.35%
1400 - Other Equipment Purchases	5,750	3,996.51	95.49	4,092.00	1,658.00	0.00	4,092.00	1,658.00	71.17%
Total:	**950,000**	**693,072.58**	**76,240.66**	**769,313.24**	**180,686.76**	**0.00**	**769,313.24**	**180,686.76**	**80.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1238 - Security Certification Fund	950,000	693,072.58	76,240.66	769,313.24	180,686.76	0.00	769,313.24	180,686.76	80.98%
Total:	**950,000**	**693,072.58**	**76,240.66**	**769,313.24**	**180,686.76**	**0.00**	**769,313.24**	**180,686.76**	**80.98%**

State of Alabama

Budget Management Function Summary
Department: 379 - Alabama Security Regulatory Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1238 - Security Certification Fund **Function: 0042 - Security Regulatory Board**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	110,000	101,603.89	0.00	101,603.89	8,396.11	0.00	101,603.89	8,396.11	92.37%
0200 - Employee Benefits	23,000	20,393.66	0.00	20,393.66	2,606.34	0.00	20,393.66	2,606.34	88.67%
0300 - Travel-In State	12,000	2,702.15	0.00	2,702.15	9,297.85	0.00	2,702.15	9,297.85	22.52%
0400 - Travel-Out of State	10,000	1,820.05	0.00	1,820.05	8,179.95	0.00	1,820.05	8,179.95	18.20%
0500 - Repairs and Maintenance	3,000	2,714.00	0.00	2,714.00	286.00	0.00	2,714.00	286.00	90.47%
0600 - Rentals and Leases	5,100	2,393.23	1,779.63	4,172.86	927.14	0.00	4,172.86	927.14	81.82%
0700 - Utilities and Communication	10,000	8,745.46	814.68	9,560.14	439.86	0.00	9,560.14	439.86	95.60%
0800 - Professional Fees and Services	725,250	539,073.54	69,158.00	608,231.54	117,018.46	0.00	608,231.54	117,018.46	83.87%
0900 - Supplies, Materials, and Operating	28,900	8,543.70	2,529.25	11,072.95	17,827.05	0.00	11,072.95	17,827.05	38.31%
1000 - Transportation Equipment Operatior	17,000	1,086.39	1,863.61	2,950.00	14,050.00	0.00	2,950.00	14,050.00	17.35%
1400 - Other Equipment Purchases	5,750	3,996.51	95.49	4,092.00	1,658.00	0.00	4,092.00	1,658.00	71.17%
Total:	**950,000**	**693,072.58**	**76,240.66**	**769,313.24**	**180,686.76**	**0.00**	**769,313.24**	**180,686.76**	**80.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1238 - Security Certification Fund	950,000	693,072.58	76,240.66	769,313.24	180,686.76	0.00	769,313.24	180,686.76	80.98%
Total:	**950,000**	**693,072.58**	**76,240.66**	**769,313.24**	**180,686.76**	**0.00**	**769,313.24**	**180,686.76**	**80.98%**

State of Alabama

Budget Management Approp Unit Summary
Department: 379 - Alabama Security Regulatory Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1238 - Security Certification Fund

Function: 0042 - Security Regulatory Board

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	110,000	101,603.89	0.00	101,603.89	8,396.11	0.00	101,603.89	8,396.11	92.37%
0200 - Employee Benefits	23,000	20,393.66	0.00	20,393.66	2,606.34	0.00	20,393.66	2,606.34	88.67%
0300 - Travel-In State	12,000	2,702.15	0.00	2,702.15	9,297.85	0.00	2,702.15	9,297.85	22.52%
0400 - Travel-Out of State	10,000	1,820.05	0.00	1,820.05	8,179.95	0.00	1,820.05	8,179.95	18.20%
0500 - Repairs and Maintenance	3,000	2,714.00	0.00	2,714.00	286.00	0.00	2,714.00	286.00	90.47%
0600 - Rentals and Leases	5,100	2,393.23	1,779.63	4,172.86	927.14	0.00	4,172.86	927.14	81.82%
0700 - Utilities and Communication	10,000	8,745.46	814.68	9,560.14	439.86	0.00	9,560.14	439.86	95.60%
0800 - Professional Fees and Services	725,250	539,073.54	69,158.00	608,231.54	117,018.46	0.00	608,231.54	117,018.46	83.87%
0900 - Supplies, Materials, and Operating	28,900	8,543.70	2,529.25	11,072.95	17,827.05	0.00	11,072.95	17,827.05	38.31%
1000 - Transportation Equipment Operatior	17,000	1,086.39	1,863.61	2,950.00	14,050.00	0.00	2,950.00	14,050.00	17.35%
1400 - Other Equipment Purchases	5,750	3,996.51	95.49	4,092.00	1,658.00	0.00	4,092.00	1,658.00	71.17%
Total:	**950,000**	**693,072.58**	**76,240.66**	**769,313.24**	**180,686.76**	**0.00**	**769,313.24**	**180,686.76**	**80.98%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1238 - Security Certification Fund	950,000	693,072.58	76,240.66	769,313.24	180,686.76	0.00	769,313.24	180,686.76	80.98%
Total:	**950,000**	**693,072.58**	**76,240.66**	**769,313.24**	**180,686.76**	**0.00**	**769,313.24**	**180,686.76**	**80.98%**

State of Alabama

Budget Management Summary
Department: 380 - AL Construction Recruitment
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	599,856	451,311.62	0.00	451,311.62	148,544.38	0.00	451,311.62	148,544.38	75.24%
0200 - Employee Benefits	184,000	142,363.78	0.00	142,363.78	41,636.22	0.00	142,363.78	41,636.22	77.37%
0300 - Travel-In State	50,000	19,673.91	0.00	19,673.91	30,326.09	0.00	19,673.91	30,326.09	39.35%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	70,000	50,073.25	0.00	50,073.25	19,926.75	0.00	50,073.25	19,926.75	71.53%
0700 - Utilities and Communication	29,200	12,866.24	0.00	12,866.24	16,333.76	0.00	12,866.24	16,333.76	44.06%
0800 - Professional Fees and Services	924,944	445,280.18	130,127.34	575,407.52	349,536.48	0.00	575,407.52	349,536.48	62.21%
0900 - Supplies, Materials, and Operating	120,000	20,238.52	36,744.41	56,982.93	63,017.07	0.00	56,982.93	63,017.07	47.49%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**2,000,000**	**1,141,807.50**	**166,871.75**	**1,308,679.25**	**691,320.75**	**0.00**	**1,308,679.25**	**691,320.75**	**65.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1223 - Recruitment/Training Promotion	2,000,000	1,141,807.50	166,871.75	1,308,679.25	691,320.75	0.00	1,308,679.25	691,320.75	65.43%
Total:	**2,000,000**	**1,141,807.50**	**166,871.75**	**1,308,679.25**	**691,320.75**	**0.00**	**1,308,679.25**	**691,320.75**	**65.43%**

State of Alabama

Budget Management Approp Class Summary
Department: 380 - AL Construction Recruitment
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 945 - Recruitment/Training Promotion

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	599,856	451,311.62	0.00	451,311.62	148,544.38	0.00	451,311.62	148,544.38	75.24%
0200 - Employee Benefits	184,000	142,363.78	0.00	142,363.78	41,636.22	0.00	142,363.78	41,636.22	77.37%
0300 - Travel-In State	50,000	19,673.91	0.00	19,673.91	30,326.09	0.00	19,673.91	30,326.09	39.35%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	70,000	50,073.25	0.00	50,073.25	19,926.75	0.00	50,073.25	19,926.75	71.53%
0700 - Utilities and Communication	29,200	12,866.24	0.00	12,866.24	16,333.76	0.00	12,866.24	16,333.76	44.06%
0800 - Professional Fees and Services	924,944	445,280.18	130,127.34	575,407.52	349,536.48	0.00	575,407.52	349,536.48	62.21%
0900 - Supplies, Materials, and Operating	120,000	20,238.52	36,744.41	56,982.93	63,017.07	0.00	56,982.93	63,017.07	47.49%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**2,000,000**	**1,141,807.50**	**166,871.75**	**1,308,679.25**	**691,320.75**	**0.00**	**1,308,679.25**	**691,320.75**	**65.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1223 - Recruitment/Training Promotion	2,000,000	1,141,807.50	166,871.75	1,308,679.25	691,320.75	0.00	1,308,679.25	691,320.75	65.43%
Total:	**2,000,000**	**1,141,807.50**	**166,871.75**	**1,308,679.25**	**691,320.75**	**0.00**	**1,308,679.25**	**691,320.75**	**65.43%**

State of Alabama

Budget Management Fund Summary
Department: 380 - AL Construction Recruitment
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 945 - Recruitment/Training Promotion

Fund: 1223 - Recruitment/Training Promotion

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	599,856	451,311.62	0.00	451,311.62	148,544.38	0.00	451,311.62	148,544.38	75.24%
0200 - Employee Benefits	184,000	142,363.78	0.00	142,363.78	41,636.22	0.00	142,363.78	41,636.22	77.37%
0300 - Travel-In State	50,000	19,673.91	0.00	19,673.91	30,326.09	0.00	19,673.91	30,326.09	39.35%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	70,000	50,073.25	0.00	50,073.25	19,926.75	0.00	50,073.25	19,926.75	71.53%
0700 - Utilities and Communication	29,200	12,866.24	0.00	12,866.24	16,333.76	0.00	12,866.24	16,333.76	44.06%
0800 - Professional Fees and Services	924,944	445,280.18	130,127.34	575,407.52	349,536.48	0.00	575,407.52	349,536.48	62.21%
0900 - Supplies, Materials, and Operating	120,000	20,238.52	36,744.41	56,982.93	63,017.07	0.00	56,982.93	63,017.07	47.49%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**2,000,000**	**1,141,807.50**	**166,871.75**	**1,308,679.25**	**691,320.75**	**0.00**	**1,308,679.25**	**691,320.75**	**65.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1223 - Recruitment/Training Promotion	2,000,000	1,141,807.50	166,871.75	1,308,679.25	691,320.75	0.00	1,308,679.25	691,320.75	65.43%
Total:	**2,000,000**	**1,141,807.50**	**166,871.75**	**1,308,679.25**	**691,320.75**	**0.00**	**1,308,679.25**	**691,320.75**	**65.43%**

State of Alabama

Budget Management Function Summary
Department: 380 - AL Construction Recruitment
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 945 - Recruitment/Training Promotion

Fund: 1223 - Recruitment/Training Promotion

Function: 0876 - Recruitment/Training Promotion

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	599,856	451,311.62	0.00	451,311.62	148,544.38	0.00	451,311.62	148,544.38	75.24%
0200 - Employee Benefits	184,000	142,363.78	0.00	142,363.78	41,636.22	0.00	142,363.78	41,636.22	77.37%
0300 - Travel-In State	50,000	19,673.91	0.00	19,673.91	30,326.09	0.00	19,673.91	30,326.09	39.35%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	70,000	50,073.25	0.00	50,073.25	19,926.75	0.00	50,073.25	19,926.75	71.53%
0700 - Utilities and Communication	29,200	12,866.24	0.00	12,866.24	16,333.76	0.00	12,866.24	16,333.76	44.06%
0800 - Professional Fees and Services	924,944	445,280.18	130,127.34	575,407.52	349,536.48	0.00	575,407.52	349,536.48	62.21%
0900 - Supplies, Materials, and Operating	120,000	20,238.52	36,744.41	56,982.93	63,017.07	0.00	56,982.93	63,017.07	47.49%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**2,000,000**	**1,141,807.50**	**166,871.75**	**1,308,679.25**	**691,320.75**	**0.00**	**1,308,679.25**	**691,320.75**	**65.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1223 - Recruitment/Training Promotion	2,000,000	1,141,807.50	166,871.75	1,308,679.25	691,320.75	0.00	1,308,679.25	691,320.75	65.43%
Total:	**2,000,000**	**1,141,807.50**	**166,871.75**	**1,308,679.25**	**691,320.75**	**0.00**	**1,308,679.25**	**691,320.75**	**65.43%**

State of Alabama

Budget Management Approp Unit Summary
Department: 380 - AL Construction Recruitment
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 945 - Recruitment/Training Promotion

Fund: 1223 - Recruitment/Training Promotion

Function: 0876 - Recruitment/Training Promotion

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	599,856	451,311.62	0.00	451,311.62	148,544.38	0.00	451,311.62	148,544.38	75.24%
0200 - Employee Benefits	184,000	142,363.78	0.00	142,363.78	41,636.22	0.00	142,363.78	41,636.22	77.37%
0300 - Travel-In State	50,000	19,673.91	0.00	19,673.91	30,326.09	0.00	19,673.91	30,326.09	39.35%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	70,000	50,073.25	0.00	50,073.25	19,926.75	0.00	50,073.25	19,926.75	71.53%
0700 - Utilities and Communication	29,200	12,866.24	0.00	12,866.24	16,333.76	0.00	12,866.24	16,333.76	44.06%
0800 - Professional Fees and Services	924,944	445,280.18	130,127.34	575,407.52	349,536.48	0.00	575,407.52	349,536.48	62.21%
0900 - Supplies, Materials, and Operating	120,000	20,238.52	36,744.41	56,982.93	63,017.07	0.00	56,982.93	63,017.07	47.49%
1400 - Other Equipment Purchases	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
Total:	**2,000,000**	**1,141,807.50**	**166,871.75**	**1,308,679.25**	**691,320.75**	**0.00**	**1,308,679.25**	**691,320.75**	**65.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1223 - Recruitment/Training Promotion	2,000,000	1,141,807.50	166,871.75	1,308,679.25	691,320.75	0.00	1,308,679.25	691,320.75	65.43%
Total:	**2,000,000**	**1,141,807.50**	**166,871.75**	**1,308,679.25**	**691,320.75**	**0.00**	**1,308,679.25**	**691,320.75**	**65.43%**

State of Alabama

Budget Management Summary
Department: 381 - State Law Enforcement
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	120,494,356	85,935,778.29	0.00	85,935,778.29	34,558,577.71	0.00	85,935,778.29	34,558,577.71	71.32%
0200 - Employee Benefits	72,538,072	51,709,377.39	0.00	51,709,377.39	20,828,694.61	0.00	51,709,377.39	20,828,694.61	71.29%
0300 - Travel-In State	1,182,073	377,116.68	0.00	377,116.68	804,956.32	0.00	377,116.68	804,956.32	31.90%
0400 - Travel-Out of State	679,145	226,449.98	0.00	226,449.98	452,695.02	0.00	226,449.98	452,695.02	33.34%
0500 - Repairs and Maintenance	1,325,447	432,625.99	111,509.82	544,135.81	781,311.19	0.00	544,135.81	781,311.19	41.05%
0600 - Rentals and Leases	7,625,729	5,969,096.36	105,503.18	6,074,599.54	1,551,129.46	0.00	6,074,599.54	1,551,129.46	79.66%
0700 - Utilities and Communication	6,399,581	3,803,912.84	462,205.19	4,266,118.03	2,133,462.97	0.00	4,266,118.03	2,133,462.97	66.66%
0800 - Professional Fees and Services	20,561,155	10,416,654.19	2,134,855.54	12,551,509.73	8,009,645.27	0.00	12,551,509.73	8,009,645.27	61.04%
0900 - Supplies, Materials, and Operating	22,740,633	13,205,030.46	4,019,742.62	17,224,773.08	5,515,859.92	0.00	17,224,773.08	5,515,859.92	75.74%
1000 - Transportation Equipment Operatior	15,643,777	8,019,233.57	2,027,258.64	10,046,492.21	5,597,284.79	0.00	10,046,492.21	5,597,284.79	64.22%
1100 - Grants and Benefits	15,138,518	4,233,040.97	3,221,133.84	7,454,174.81	7,684,343.19	0.00	7,454,174.81	7,684,343.19	49.24%
1200 - Capital Outlay	2,900,000	2,591,354.00	0.00	2,591,354.00	308,646.00	0.00	2,591,354.00	308,646.00	89.36%
1300 - Transportation Equipment Purchase	12,623,957	7,756,778.99	305,140.38	8,061,919.37	4,562,037.63	0.00	8,061,919.37	4,562,037.63	63.86%
1400 - Other Equipment Purchases	11,623,391	5,672,870.94	1,023,460.02	6,696,330.96	4,927,060.04	0.00	6,696,330.96	4,927,060.04	57.61%
1600 - Miscellaneous	1	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00%
Total:	**311,475,835**	**200,349,320.65**	**13,410,809.23**	**213,760,129.88**	**97,715,705.12**	**0.00**	**213,760,129.88**	**97,715,705.12**	**68.63%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	311,475,835	200,349,320.65	13,410,809.23	213,760,129.88	97,715,705.12	0.00	213,760,129.88	97,715,705.12	68.63%
Total:	**311,475,835**	**200,349,320.65**	**13,410,809.23**	**213,760,129.88**	**97,715,705.12**	**0.00**	**213,760,129.88**	**97,715,705.12**	**68.63%**

State of Alabama

Budget Management Approp Class Summary
Department: 381 - State Law Enforcement
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,100,000				3,100,000.00			3,100,000.00	
1400 - Other Equipment Purchases	300,000				300,000.00			300,000.00	
Total:	**3,400,000**				**3,400,000.00**			**3,400,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	3,400,000				3,400,000.00			3,400,000.00	
Total:	**3,400,000**				**3,400,000.00**			**3,400,000.00**	

Approp Class: 327 - Department Of Public Safety

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	76,116,845	52,992,183.82	0.00	52,992,183.82	23,124,661.18	0.00	52,992,183.82	23,124,661.18	69.62%
0200 - Employee Benefits	46,927,798	32,823,845.73	0.00	32,823,845.73	14,103,952.27	0.00	32,823,845.73	14,103,952.27	69.95%
0300 - Travel-In State	785,475	232,153.99	0.00	232,153.99	553,321.01	0.00	232,153.99	553,321.01	29.56%
0400 - Travel-Out of State	390,400	124,182.74	0.00	124,182.74	266,217.26	0.00	124,182.74	266,217.26	31.81%
0500 - Repairs and Maintenance	1,094,835	384,317.86	89,807.32	474,125.18	620,709.82	0.00	474,125.18	620,709.82	43.31%
0600 - Rentals and Leases	1,171,501	778,687.27	48,764.47	827,451.74	344,049.26	0.00	827,451.74	344,049.26	70.63%
0700 - Utilities and Communication	3,238,172	1,964,930.53	301,320.23	2,266,250.76	971,921.24	0.00	2,266,250.76	971,921.24	69.99%
0800 - Professional Fees and Services	8,230,520	4,388,760.53	1,307,849.52	5,696,610.05	2,533,909.95	0.00	5,696,610.05	2,533,909.95	69.21%
0900 - Supplies, Materials, and Operating	6,611,073	3,767,630.87	524,883.66	4,292,514.53	2,318,558.47	0.00	4,292,514.53	2,318,558.47	64.93%
1000 - Transportation Equipment Operatior	3,016,643	1,218,190.48	536,949.02	1,755,139.50	1,261,503.50	0.00	1,755,139.50	1,261,503.50	58.18%
1100 - Grants and Benefits	63,000	62,717.74	0.00	62,717.74	282.26	0.00	62,717.74	282.26	99.55%
1300 - Transportation Equipment Purchase	5,715,769	1,737,216.12	49,429.61	1,786,645.73	3,929,123.27	0.00	1,786,645.73	3,929,123.27	31.26%
1400 - Other Equipment Purchases	3,317,728	1,351,438.59	342,191.46	1,693,630.05	1,624,097.95	0.00	1,693,630.05	1,624,097.95	51.05%
1600 - Miscellaneous	1	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00%
Total:	**156,679,760**	**101,826,256.27**	**3,201,195.29**	**105,027,451.56**	**51,652,308.44**	**0.00**	**105,027,451.56**	**51,652,308.44**	**67.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	156,679,760	101,826,256.27	3,201,195.29	105,027,451.56	51,652,308.44	0.00	105,027,451.56	51,652,308.44	67.03%
Total:	**156,679,760**	**101,826,256.27**	**3,201,195.29**	**105,027,451.56**	**51,652,308.44**	**0.00**	**105,027,451.56**	**51,652,308.44**	**67.03%**

Approp Class: 328 - STATE BUREAU OF INVESTIGATION PROGRAM

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,635,288	17,386,630.03	0.00	17,386,630.03	5,248,657.97	0.00	17,386,630.03	5,248,657.97	76.81%
0200 - Employee Benefits	14,556,228	10,982,062.64	0.00	10,982,062.64	3,574,165.36	0.00	10,982,062.64	3,574,165.36	75.45%
0300 - Travel-In State	180,198	39,093.09	0.00	39,093.09	141,104.91	0.00	39,093.09	141,104.91	21.69%
0400 - Travel-Out of State	117,245	34,758.30	0.00	34,758.30	82,486.70	0.00	34,758.30	82,486.70	29.65%
0500 - Repairs and Maintenance	13,532	3,860.31	6,066.49	9,926.80	3,605.20	0.00	9,926.80	3,605.20	73.36%
0600 - Rentals and Leases	829,903	573,236.87	20,934.76	594,171.63	235,731.37	0.00	594,171.63	235,731.37	71.60%
0700 - Utilities and Communication	611,412	299,112.75	77,914.70	377,027.45	234,384.55	0.00	377,027.45	234,384.55	61.67%
0800 - Professional Fees and Services	4,697,372	3,647,233.89	364,504.83	4,011,738.72	685,633.28	0.00	4,011,738.72	685,633.28	85.40%
0900 - Supplies, Materials, and Operating	3,063,416	1,071,199.82	458,524.87	1,529,724.69	1,533,691.31	0.00	1,529,724.69	1,533,691.31	49.94%
1000 - Transportation Equipment Operatior	574,471	23,258.70	0.00	23,258.70	551,212.30	0.00	23,258.70	551,212.30	4.05%
1100 - Grants and Benefits	2,933,548	1,659,848.39	350,327.81	2,010,176.20	923,371.80	0.00	2,010,176.20	923,371.80	68.52%
1200 - Capital Outlay	2,900,000	2,591,354.00	0.00	2,591,354.00	308,646.00	0.00	2,591,354.00	308,646.00	89.36%
1300 - Transportation Equipment Purchase	609,391	72,206.07	59,354.47	131,560.54	477,830.46	0.00	131,560.54	477,830.46	21.59%
1400 - Other Equipment Purchases	1,159,224	185,298.06	312,901.84	498,199.90	661,024.10	0.00	498,199.90	661,024.10	42.98%
Total:	**54,881,228**	**38,569,152.92**	**1,650,529.77**	**40,219,682.69**	**14,661,545.31**	**0.00**	**40,219,682.69**	**14,661,545.31**	**73.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	54,881,228	38,569,152.92	1,650,529.77	40,219,682.69	14,661,545.31	0.00	40,219,682.69	14,661,545.31	73.28%
Total:	**54,881,228**	**38,569,152.92**	**1,650,529.77**	**40,219,682.69**	**14,661,545.31**	**0.00**	**40,219,682.69**	**14,661,545.31**	**73.28%**

Approp Class: 330 - Administrative Bureau

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,685,523	15,556,964.44	0.00	15,556,964.44	6,128,558.56	0.00	15,556,964.44	6,128,558.56	71.74%
0200 - Employee Benefits	11,054,046	7,903,469.02	0.00	7,903,469.02	3,150,576.98	0.00	7,903,469.02	3,150,576.98	71.50%
0300 - Travel-In State	216,400	105,869.60	0.00	105,869.60	110,530.40	0.00	105,869.60	110,530.40	48.92%
0400 - Travel-Out of State	171,500	67,508.94	0.00	67,508.94	103,991.06	0.00	67,508.94	103,991.06	39.36%
0500 - Repairs and Maintenance	217,080	44,447.82	15,636.01	60,083.83	156,996.17	0.00	60,083.83	156,996.17	27.68%
0600 - Rentals and Leases	5,624,325	4,617,172.22	35,803.95	4,652,976.17	971,348.83	0.00	4,652,976.17	971,348.83	82.73%
0700 - Utilities and Communication	2,549,997	1,539,869.56	82,970.26	1,622,839.82	927,157.18	0.00	1,622,839.82	927,157.18	63.64%
0800 - Professional Fees and Services	4,533,263	2,380,659.77	462,501.19	2,843,160.96	1,690,102.04	0.00	2,843,160.96	1,690,102.04	62.72%
0900 - Supplies, Materials, and Operating	13,066,144	8,366,199.77	3,036,334.09	11,402,533.86	1,663,610.14	0.00	11,402,533.86	1,663,610.14	87.27%
1000 - Transportation Equipment Operatior	12,052,663	6,777,784.39	1,490,309.62	8,268,094.01	3,784,568.99	0.00	8,268,094.01	3,784,568.99	68.60%
1100 - Grants and Benefits	12,141,970	2,510,474.84	2,870,806.03	5,381,280.87	6,760,689.13	0.00	5,381,280.87	6,760,689.13	44.32%
1300 - Transportation Equipment Purchase	6,298,797	5,947,356.80	196,356.30	6,143,713.10	155,083.90	0.00	6,143,713.10	155,083.90	97.54%
1400 - Other Equipment Purchases	6,846,439	4,136,134.29	368,366.72	4,504,501.01	2,341,937.99	0.00	4,504,501.01	2,341,937.99	65.79%
Total:	**96,458,147**	**59,953,911.46**	**8,559,084.17**	**68,512,995.63**	**27,945,151.37**	**0.00**	**68,512,995.63**	**27,945,151.37**	**71.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	96,458,147	59,953,911.46	8,559,084.17	68,512,995.63	27,945,151.37	0.00	68,512,995.63	27,945,151.37	71.03%
Total:	**96,458,147**	**59,953,911.46**	**8,559,084.17**	**68,512,995.63**	**27,945,151.37**	**0.00**	**68,512,995.63**	**27,945,151.37**	**71.03%**

Approp Class: 621 - Readiness And Recovery

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	56,700	0.00	0.00	0.00	56,700.00	0.00	0.00	56,700.00	0.00%
Total:	**56,700**	**0.00**	**0.00**	**0.00**	**56,700.00**	**0.00**	**0.00**	**56,700.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	56,700	0.00	0.00	0.00	56,700.00	0.00	0.00	56,700.00	0.00%
Total:	**56,700**	**0.00**	**0.00**	**0.00**	**56,700.00**	**0.00**	**0.00**	**56,700.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 381 - State Law Enforcement
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 1629 - Public Safety Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,100,000				3,100,000.00			3,100,000.00	
1400 - Other Equipment Purchases	300,000				300,000.00			300,000.00	
Total:	**3,400,000**				**3,400,000.00**			**3,400,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	3,400,000				3,400,000.00			3,400,000.00	
Total:	**3,400,000**				**3,400,000.00**			**3,400,000.00**	

Approp Class: 327 - Department Of Public Safety

Fund: 1629 - Public Safety Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	76,116,845	52,992,183.82	0.00	52,992,183.82	23,124,661.18	0.00	52,992,183.82	23,124,661.18	69.62%
0200 - Employee Benefits	46,927,798	32,823,845.73	0.00	32,823,845.73	14,103,952.27	0.00	32,823,845.73	14,103,952.27	69.95%
0300 - Travel-In State	785,475	232,153.99	0.00	232,153.99	553,321.01	0.00	232,153.99	553,321.01	29.56%
0400 - Travel-Out of State	390,400	124,182.74	0.00	124,182.74	266,217.26	0.00	124,182.74	266,217.26	31.81%
0500 - Repairs and Maintenance	1,094,835	384,317.86	89,807.32	474,125.18	620,709.82	0.00	474,125.18	620,709.82	43.31%
0600 - Rentals and Leases	1,171,501	778,687.27	48,764.47	827,451.74	344,049.26	0.00	827,451.74	344,049.26	70.63%
0700 - Utilities and Communication	3,238,172	1,964,930.53	301,320.23	2,266,250.76	971,921.24	0.00	2,266,250.76	971,921.24	69.99%
0800 - Professional Fees and Services	8,230,520	4,388,760.53	1,307,849.52	5,696,610.05	2,533,909.95	0.00	5,696,610.05	2,533,909.95	69.21%
0900 - Supplies, Materials, and Operating	6,611,073	3,767,630.87	524,883.66	4,292,514.53	2,318,558.47	0.00	4,292,514.53	2,318,558.47	64.93%
1000 - Transportation Equipment Operatior	3,016,643	1,218,190.48	536,949.02	1,755,139.50	1,261,503.50	0.00	1,755,139.50	1,261,503.50	58.18%
1100 - Grants and Benefits	63,000	62,717.74	0.00	62,717.74	282.26	0.00	62,717.74	282.26	99.55%
1300 - Transportation Equipment Purchase	5,715,769	1,737,216.12	49,429.61	1,786,645.73	3,929,123.27	0.00	1,786,645.73	3,929,123.27	31.26%
1400 - Other Equipment Purchases	3,317,728	1,351,438.59	342,191.46	1,693,630.05	1,624,097.95	0.00	1,693,630.05	1,624,097.95	51.05%
1600 - Miscellaneous	1	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00%
Total:	**156,679,760**	**101,826,256.27**	**3,201,195.29**	**105,027,451.56**	**51,652,308.44**	**0.00**	**105,027,451.56**	**51,652,308.44**	**67.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	156,679,760	101,826,256.27	3,201,195.29	105,027,451.56	51,652,308.44	0.00	105,027,451.56	51,652,308.44	67.03%
Total:	**156,679,760**	**101,826,256.27**	**3,201,195.29**	**105,027,451.56**	**51,652,308.44**	**0.00**	**105,027,451.56**	**51,652,308.44**	**67.03%**

Approp Class: 328 - STATE BUREAU OF INVESTIGATION PROGRAM

Fund: 1629 - Public Safety Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,635,288	17,386,630.03	0.00	17,386,630.03	5,248,657.97	0.00	17,386,630.03	5,248,657.97	76.81%
0200 - Employee Benefits	14,556,228	10,982,062.64	0.00	10,982,062.64	3,574,165.36	0.00	10,982,062.64	3,574,165.36	75.45%
0300 - Travel-In State	180,198	39,093.09	0.00	39,093.09	141,104.91	0.00	39,093.09	141,104.91	21.69%
0400 - Travel-Out of State	117,245	34,758.30	0.00	34,758.30	82,486.70	0.00	34,758.30	82,486.70	29.65%
0500 - Repairs and Maintenance	13,532	3,860.31	6,066.49	9,926.80	3,605.20	0.00	9,926.80	3,605.20	73.36%
0600 - Rentals and Leases	829,903	573,236.87	20,934.76	594,171.63	235,731.37	0.00	594,171.63	235,731.37	71.60%
0700 - Utilities and Communication	611,412	299,112.75	77,914.70	377,027.45	234,384.55	0.00	377,027.45	234,384.55	61.67%
0800 - Professional Fees and Services	4,697,372	3,647,233.89	364,504.83	4,011,738.72	685,633.28	0.00	4,011,738.72	685,633.28	85.40%
0900 - Supplies, Materials, and Operating	3,063,416	1,071,199.82	458,524.87	1,529,724.69	1,533,691.31	0.00	1,529,724.69	1,533,691.31	49.94%
1000 - Transportation Equipment Operatior	574,471	23,258.70	0.00	23,258.70	551,212.30	0.00	23,258.70	551,212.30	4.05%
1100 - Grants and Benefits	2,933,548	1,659,848.39	350,327.81	2,010,176.20	923,371.80	0.00	2,010,176.20	923,371.80	68.52%
1200 - Capital Outlay	2,900,000	2,591,354.00	0.00	2,591,354.00	308,646.00	0.00	2,591,354.00	308,646.00	89.36%
1300 - Transportation Equipment Purchase	609,391	72,206.07	59,354.47	131,560.54	477,830.46	0.00	131,560.54	477,830.46	21.59%
1400 - Other Equipment Purchases	1,159,224	185,298.06	312,901.84	498,199.90	661,024.10	0.00	498,199.90	661,024.10	42.98%
Total:	**54,881,228**	**38,569,152.92**	**1,650,529.77**	**40,219,682.69**	**14,661,545.31**	**0.00**	**40,219,682.69**	**14,661,545.31**	**73.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	54,881,228	38,569,152.92	1,650,529.77	40,219,682.69	14,661,545.31	0.00	40,219,682.69	14,661,545.31	73.28%
Total:	**54,881,228**	**38,569,152.92**	**1,650,529.77**	**40,219,682.69**	**14,661,545.31**	**0.00**	**40,219,682.69**	**14,661,545.31**	**73.28%**

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	21,685,523	15,556,964.44	0.00	15,556,964.44	6,128,558.56	0.00	15,556,964.44	6,128,558.56	71.74%
0200 - Employee Benefits	11,054,046	7,903,469.02	0.00	7,903,469.02	3,150,576.98	0.00	7,903,469.02	3,150,576.98	71.50%
0300 - Travel-In State	216,400	105,869.60	0.00	105,869.60	110,530.40	0.00	105,869.60	110,530.40	48.92%
0400 - Travel-Out of State	171,500	67,508.94	0.00	67,508.94	103,991.06	0.00	67,508.94	103,991.06	39.36%
0500 - Repairs and Maintenance	217,080	44,447.82	15,636.01	60,083.83	156,996.17	0.00	60,083.83	156,996.17	27.68%
0600 - Rentals and Leases	5,624,325	4,617,172.22	35,803.95	4,652,976.17	971,348.83	0.00	4,652,976.17	971,348.83	82.73%
0700 - Utilities and Communication	2,549,997	1,539,869.56	82,970.26	1,622,839.82	927,157.18	0.00	1,622,839.82	927,157.18	63.64%
0800 - Professional Fees and Services	4,533,263	2,380,659.77	462,501.19	2,843,160.96	1,690,102.04	0.00	2,843,160.96	1,690,102.04	62.72%
0900 - Supplies, Materials, and Operating	13,066,144	8,366,199.77	3,036,334.09	11,402,533.86	1,663,610.14	0.00	11,402,533.86	1,663,610.14	87.27%
1000 - Transportation Equipment Operatior	12,052,663	6,777,784.39	1,490,309.62	8,268,094.01	3,784,568.99	0.00	8,268,094.01	3,784,568.99	68.60%
1100 - Grants and Benefits	12,141,970	2,510,474.84	2,870,806.03	5,381,280.87	6,760,689.13	0.00	5,381,280.87	6,760,689.13	44.32%
1300 - Transportation Equipment Purchase	6,298,797	5,947,356.80	196,356.30	6,143,713.10	155,083.90	0.00	6,143,713.10	155,083.90	97.54%
1400 - Other Equipment Purchases	6,846,439	4,136,134.29	368,366.72	4,504,501.01	2,341,937.99	0.00	4,504,501.01	2,341,937.99	65.79%
Total:	**96,458,147**	**59,953,911.46**	**8,559,084.17**	**68,512,995.63**	**27,945,151.37**	**0.00**	**68,512,995.63**	**27,945,151.37**	**71.03%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	96,458,147	59,953,911.46	8,559,084.17	68,512,995.63	27,945,151.37	0.00	68,512,995.63	27,945,151.37	71.03%
Total:	**96,458,147**	**59,953,911.46**	**8,559,084.17**	**68,512,995.63**	**27,945,151.37**	**0.00**	**68,512,995.63**	**27,945,151.37**	**71.03%**

Approp Class: 621 - Readiness And Recovery

Fund: 1629 - Public Safety Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	56,700	0.00	0.00	0.00	56,700.00	0.00	0.00	56,700.00	0.00%
Total:	**56,700**	**0.00**	**0.00**	**0.00**	**56,700.00**	**0.00**	**0.00**	**56,700.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	56,700	0.00	0.00	0.00	56,700.00	0.00	0.00	56,700.00	0.00%
Total:	**56,700**	**0.00**	**0.00**	**0.00**	**56,700.00**	**0.00**	**0.00**	**56,700.00**	**0.00%**

Approp Class: 050 - Capital Outlay

Fund: 1629 - Public Safety Fund

Function: 0338 - State Bureau of Investigation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,000,000**				**3,000,000.00**			**3,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,000,000**				**3,000,000.00**			**3,000,000.00**	

Approp Class: 050 - Capital Outlay

Fund: 1629 - Public Safety Fund

Function: 0344 - Law Enforcement Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	100,000				100,000.00			100,000.00	
1400 - Other Equipment Purchases	300,000				300,000.00			300,000.00	
Total:	**400,000**				**400,000.00**			**400,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	400,000				400,000.00			400,000.00	
Total:	**400,000**				**400,000.00**			**400,000.00**	

Approp Class: 327 - Department Of Public Safety

Fund: 1629 - Public Safety Fund

Function: 0291 - Highway Patrol

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	54,895,030	38,589,886.36	0.00	38,589,886.36	16,305,143.64	0.00	38,589,886.36	16,305,143.64	70.30%
0200 - Employee Benefits	35,051,544	24,561,256.40	0.00	24,561,256.40	10,490,287.60	0.00	24,561,256.40	10,490,287.60	70.07%
0300 - Travel-In State	525,905	129,636.99	0.00	129,636.99	396,268.01	0.00	129,636.99	396,268.01	24.65%
0400 - Travel-Out of State	154,600	67,462.38	0.00	67,462.38	87,137.62	0.00	67,462.38	87,137.62	43.64%
0500 - Repairs and Maintenance	509,334	210,786.99	27,550.48	238,337.47	270,996.53	0.00	238,337.47	270,996.53	46.79%
0600 - Rentals and Leases	519,336	364,234.35	17,917.45	382,151.80	137,184.20	0.00	382,151.80	137,184.20	73.58%
0700 - Utilities and Communication	928,264	617,058.58	103,358.81	720,417.39	207,846.61	0.00	720,417.39	207,846.61	77.61%
0800 - Professional Fees and Services	354,970	140,054.67	24,702.17	164,756.84	190,213.16	0.00	164,756.84	190,213.16	46.41%
0900 - Supplies, Materials, and Operating	492,268	195,542.44	92,654.62	288,197.06	204,070.94	0.00	288,197.06	204,070.94	58.54%
1000 - Transportation Equipment Operatior	1,487,587	498,611.98	0.00	498,611.98	988,975.02	0.00	498,611.98	988,975.02	33.52%
1300 - Transportation Equipment Purchase	1,181,870	783,487.54	20,639.61	804,127.15	377,742.85	0.00	804,127.15	377,742.85	68.04%
1400 - Other Equipment Purchases	603,564	248,612.97	35,070.85	283,683.82	319,880.18	0.00	283,683.82	319,880.18	47.00%
Total:	**96,704,272**	**66,406,631.65**	**321,893.99**	**66,728,525.64**	**29,975,746.36**	**0.00**	**66,728,525.64**	**29,975,746.36**	**69.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	96,704,272	66,406,631.65	321,893.99	66,728,525.64	29,975,746.36	0.00	66,728,525.64	29,975,746.36	69.00%
Total:	**96,704,272**	**66,406,631.65**	**321,893.99**	**66,728,525.64**	**29,975,746.36**	**0.00**	**66,728,525.64**	**29,975,746.36**	**69.00%**

Approp Class: 327 - Department Of Public Safety

Fund: 1629 - Public Safety Fund **Function: 0295 - Marine Police Division**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,425,256	3,617,587.73	0.00	3,617,587.73	1,807,668.27	0.00	3,617,587.73	1,807,668.27	66.68%
0200 - Employee Benefits	3,665,730	2,513,314.68	0.00	2,513,314.68	1,152,415.32	0.00	2,513,314.68	1,152,415.32	68.56%
0300 - Travel-In State	50,500	30,208.75	0.00	30,208.75	20,291.25	0.00	30,208.75	20,291.25	59.82%
0400 - Travel-Out of State	60,000	4,159.76	0.00	4,159.76	55,840.24	0.00	4,159.76	55,840.24	6.93%
0500 - Repairs and Maintenance	320,173	90,244.46	14,305.56	104,550.02	215,622.98	0.00	104,550.02	215,622.98	32.65%
0600 - Rentals and Leases	85,183	56,550.03	13,628.95	70,178.98	15,004.02	0.00	70,178.98	15,004.02	82.39%
0700 - Utilities and Communication	150,332	77,486.53	15,150.44	92,636.97	57,695.03	0.00	92,636.97	57,695.03	61.62%
0800 - Professional Fees and Services	67,696	22,720.74	7,812.61	30,533.35	37,162.65	0.00	30,533.35	37,162.65	45.10%
0900 - Supplies, Materials, and Operating	340,271	187,354.30	15,868.04	203,222.34	137,048.66	0.00	203,222.34	137,048.66	59.72%
1000 - Transportation Equipment Operatior	1,528,556	719,578.50	536,949.02	1,256,527.52	272,028.48	0.00	1,256,527.52	272,028.48	82.20%
1100 - Grants and Benefits	63,000	62,717.74	0.00	62,717.74	282.26	0.00	62,717.74	282.26	99.55%
1300 - Transportation Equipment Purchase	4,419,746	839,575.58	28,790.00	868,365.58	3,551,380.42	0.00	868,365.58	3,551,380.42	19.65%
1400 - Other Equipment Purchases	1,187,250	31,132.51	27,031.76	58,164.27	1,129,085.73	0.00	58,164.27	1,129,085.73	4.90%
1600 - Miscellaneous	1	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00%
Total:	**17,363,694**	**8,252,631.31**	**659,536.38**	**8,912,167.69**	**8,451,526.31**	**0.00**	**8,912,167.69**	**8,451,526.31**	**51.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	17,363,694	8,252,631.31	659,536.38	8,912,167.69	8,451,526.31	0.00	8,912,167.69	8,451,526.31	51.33%
Total:	**17,363,694**	**8,252,631.31**	**659,536.38**	**8,912,167.69**	**8,451,526.31**	**0.00**	**8,912,167.69**	**8,451,526.31**	**51.33%**

Approp Class: 327 - Department Of Public Safety

Fund: 1629 - Public Safety Fund

Function: 0339 - Citizen Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,548,687	9,328,319.13	0.00	9,328,319.13	4,220,367.87	0.00	9,328,319.13	4,220,367.87	68.85%
0200 - Employee Benefits	6,816,580	4,818,416.91	0.00	4,818,416.91	1,998,163.09	0.00	4,818,416.91	1,998,163.09	70.69%
0300 - Travel-In State	122,070	44,420.50	0.00	44,420.50	77,649.50	0.00	44,420.50	77,649.50	36.39%
0400 - Travel-Out of State	15,800	5,692.02	0.00	5,692.02	10,107.98	0.00	5,692.02	10,107.98	36.03%
0500 - Repairs and Maintenance	106,806	36,604.24	21,112.16	57,716.40	49,089.60	0.00	57,716.40	49,089.60	54.04%
0600 - Rentals and Leases	531,131	340,707.83	14,043.53	354,751.36	176,379.64	0.00	354,751.36	176,379.64	66.79%
0700 - Utilities and Communication	1,910,466	1,146,148.62	175,030.22	1,321,178.84	589,287.16	0.00	1,321,178.84	589,287.16	69.15%
0800 - Professional Fees and Services	6,754,891	3,573,970.63	1,148,639.22	4,722,609.85	2,032,281.15	0.00	4,722,609.85	2,032,281.15	69.91%
0900 - Supplies, Materials, and Operating	4,598,370	2,346,413.71	334,875.95	2,681,289.66	1,917,080.34	0.00	2,681,289.66	1,917,080.34	58.31%
1300 - Transportation Equipment Purchase	114,153	114,153.00	0.00	114,153.00	0.00	0.00	114,153.00	0.00	100.00%
1400 - Other Equipment Purchases	623,620	260,972.46	215,544.21	476,516.67	147,103.33	0.00	476,516.67	147,103.33	76.41%
Total:	**35,142,574**	**22,015,819.05**	**1,909,245.29**	**23,925,064.34**	**11,217,509.66**	**0.00**	**23,925,064.34**	**11,217,509.66**	**68.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	35,142,574	22,015,819.05	1,909,245.29	23,925,064.34	11,217,509.66	0.00	23,925,064.34	11,217,509.66	68.08%
Total:	**35,142,574**	**22,015,819.05**	**1,909,245.29**	**23,925,064.34**	**11,217,509.66**	**0.00**	**23,925,064.34**	**11,217,509.66**	**68.08%**

Approp Class: 327 - Department Of Public Safety

Fund: 1629 - Public Safety Fund — Function: 0344 - Law Enforcement Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,247,872	1,456,390.60	0.00	1,456,390.60	791,481.40	0.00	1,456,390.60	791,481.40	64.79%
0200 - Employee Benefits	1,393,944	930,857.74	0.00	930,857.74	463,086.26	0.00	930,857.74	463,086.26	66.78%
0300 - Travel-In State	87,000	27,887.75	0.00	27,887.75	59,112.25	0.00	27,887.75	59,112.25	32.05%
0400 - Travel-Out of State	160,000	46,868.58	0.00	46,868.58	113,131.42	0.00	46,868.58	113,131.42	29.29%
0500 - Repairs and Maintenance	158,522	46,682.17	26,839.12	73,521.29	85,000.71	0.00	73,521.29	85,000.71	46.38%
0600 - Rentals and Leases	35,851	17,195.06	3,174.54	20,369.60	15,481.40	0.00	20,369.60	15,481.40	56.82%
0700 - Utilities and Communication	249,110	124,236.80	7,780.76	132,017.56	117,092.44	0.00	132,017.56	117,092.44	53.00%
0800 - Professional Fees and Services	1,052,963	652,014.49	126,695.52	778,710.01	274,252.99	0.00	778,710.01	274,252.99	73.95%
0900 - Supplies, Materials, and Operating	1,180,164	1,038,320.42	81,485.05	1,119,805.47	60,358.53	0.00	1,119,805.47	60,358.53	94.89%
1000 - Transportation Equipment Operatior	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	903,294	810,720.65	64,544.64	875,265.29	28,028.71	0.00	875,265.29	28,028.71	96.90%
Total:	**7,469,220**	**5,151,174.26**	**310,519.63**	**5,461,693.89**	**2,007,526.11**	**0.00**	**5,461,693.89**	**2,007,526.11**	**73.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	7,469,220	5,151,174.26	310,519.63	5,461,693.89	2,007,526.11	0.00	5,461,693.89	2,007,526.11	73.12%
Total:	**7,469,220**	**5,151,174.26**	**310,519.63**	**5,461,693.89**	**2,007,526.11**	**0.00**	**5,461,693.89**	**2,007,526.11**	**73.12%**

Approp Class: 328 - STATE BUREAU OF INVESTIGATION PROGRAM

Fund: 1629 - Public Safety Fund

Function: 0338 - State Bureau of Investigation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,635,288	17,386,630.03	0.00	17,386,630.03	5,248,657.97	0.00	17,386,630.03	5,248,657.97	76.81%
0200 - Employee Benefits	14,556,228	10,982,062.64	0.00	10,982,062.64	3,574,165.36	0.00	10,982,062.64	3,574,165.36	75.45%
0300 - Travel-In State	180,198	39,093.09	0.00	39,093.09	141,104.91	0.00	39,093.09	141,104.91	21.69%
0400 - Travel-Out of State	117,245	34,758.30	0.00	34,758.30	82,486.70	0.00	34,758.30	82,486.70	29.65%
0500 - Repairs and Maintenance	13,532	3,860.31	6,066.49	9,926.80	3,605.20	0.00	9,926.80	3,605.20	73.36%
0600 - Rentals and Leases	829,903	573,236.87	20,934.76	594,171.63	235,731.37	0.00	594,171.63	235,731.37	71.60%
0700 - Utilities and Communication	611,412	299,112.75	77,914.70	377,027.45	234,384.55	0.00	377,027.45	234,384.55	61.67%
0800 - Professional Fees and Services	4,697,372	3,647,233.89	364,504.83	4,011,738.72	685,633.28	0.00	4,011,738.72	685,633.28	85.40%
0900 - Supplies, Materials, and Operating	3,063,416	1,071,199.82	458,524.87	1,529,724.69	1,533,691.31	0.00	1,529,724.69	1,533,691.31	49.94%
1000 - Transportation Equipment Operatior	574,471	23,258.70	0.00	23,258.70	551,212.30	0.00	23,258.70	551,212.30	4.05%
1100 - Grants and Benefits	2,933,548	1,659,848.39	350,327.81	2,010,176.20	923,371.80	0.00	2,010,176.20	923,371.80	68.52%
1200 - Capital Outlay	2,900,000	2,591,354.00	0.00	2,591,354.00	308,646.00	0.00	2,591,354.00	308,646.00	89.36%
1300 - Transportation Equipment Purchase	609,391	72,206.07	59,354.47	131,560.54	477,830.46	0.00	131,560.54	477,830.46	21.59%
1400 - Other Equipment Purchases	1,159,224	185,298.06	312,901.84	498,199.90	661,024.10	0.00	498,199.90	661,024.10	42.98%
Total:	**54,881,228**	**38,569,152.92**	**1,650,529.77**	**40,219,682.69**	**14,661,545.31**	**0.00**	**40,219,682.69**	**14,661,545.31**	**73.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	54,881,228	38,569,152.92	1,650,529.77	40,219,682.69	14,661,545.31	0.00	40,219,682.69	14,661,545.31	73.28%
Total:	**54,881,228**	**38,569,152.92**	**1,650,529.77**	**40,219,682.69**	**14,661,545.31**	**0.00**	**40,219,682.69**	**14,661,545.31**	**73.28%**

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund

Function: 0293 - Protective Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,438,468	5,282,836.19	0.00	5,282,836.19	2,155,631.81	0.00	5,282,836.19	2,155,631.81	71.02%
0200 - Employee Benefits	4,918,186	3,478,700.15	0.00	3,478,700.15	1,439,485.85	0.00	3,478,700.15	1,439,485.85	70.73%
0300 - Travel-In State	118,800	90,577.70	0.00	90,577.70	28,222.30	0.00	90,577.70	28,222.30	76.24%
0400 - Travel-Out of State	85,000	53,580.09	0.00	53,580.09	31,419.91	0.00	53,580.09	31,419.91	63.04%
0500 - Repairs and Maintenance	71,406	18,847.11	4,988.00	23,835.11	47,570.89	0.00	23,835.11	47,570.89	33.38%
0600 - Rentals and Leases	199,429	71,052.86	2,453.95	73,506.81	125,922.19	0.00	73,506.81	125,922.19	36.86%
0700 - Utilities and Communication	128,786	82,095.69	17,906.40	100,002.09	28,783.91	0.00	100,002.09	28,783.91	77.65%
0800 - Professional Fees and Services	17,168	3,138.00	914.00	4,052.00	13,116.00	0.00	4,052.00	13,116.00	23.60%
0900 - Supplies, Materials, and Operating	957,203	327,317.39	45,966.39	373,283.78	583,919.22	0.00	373,283.78	583,919.22	39.00%
1000 - Transportation Equipment Operatior	2,441,978	1,058,172.18	571,368.16	1,629,540.34	812,437.66	0.00	1,629,540.34	812,437.66	66.73%
1300 - Transportation Equipment Purchase	4,797	4,796.34	0.00	4,796.34	0.66	0.00	4,796.34	0.66	99.99%
1400 - Other Equipment Purchases	824,053	70,457.10	21,093.74	91,550.84	732,502.16	0.00	91,550.84	732,502.16	11.11%
Total:	**17,205,274**	**10,541,570.80**	**664,690.64**	**11,206,261.44**	**5,999,012.56**	**0.00**	**11,206,261.44**	**5,999,012.56**	**65.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	17,205,274	10,541,570.80	664,690.64	11,206,261.44	5,999,012.56	0.00	11,206,261.44	5,999,012.56	65.13%
Total:	**17,205,274**	**10,541,570.80**	**664,690.64**	**11,206,261.44**	**5,999,012.56**	**0.00**	**11,206,261.44**	**5,999,012.56**	**65.13%**

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund **Function: 0338 - State Bureau of Investigation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund

Function: 0341 - Information Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,396,253	4,985,160.14	0.00	4,985,160.14	1,411,092.86	0.00	4,985,160.14	1,411,092.86	77.94%
0200 - Employee Benefits	2,503,823	1,957,155.06	0.00	1,957,155.06	546,667.94	0.00	1,957,155.06	546,667.94	78.17%
0300 - Travel-In State	8,000	4,617.98	0.00	4,617.98	3,382.02	0.00	4,617.98	3,382.02	57.72%
0400 - Travel-Out of State	18,000	1,818.60	0.00	1,818.60	16,181.40	0.00	1,818.60	16,181.40	10.10%
0600 - Rentals and Leases	36,770	21,928.92	2,557.35	24,486.27	12,283.73	0.00	24,486.27	12,283.73	66.59%
0700 - Utilities and Communication	1,885,620	1,248,108.73	27,180.37	1,275,289.10	610,330.90	0.00	1,275,289.10	610,330.90	67.63%
0800 - Professional Fees and Services	2,105,259	1,068,498.07	372,185.59	1,440,683.66	664,575.34	0.00	1,440,683.66	664,575.34	68.43%
0900 - Supplies, Materials, and Operating	4,504,351	4,239,058.10	161,714.40	4,400,772.50	103,578.50	0.00	4,400,772.50	103,578.50	97.70%
1400 - Other Equipment Purchases	635,711	486,279.24	126,049.30	612,328.54	23,382.46	0.00	612,328.54	23,382.46	96.32%
Total:	**18,093,787**	**14,012,624.84**	**689,687.01**	**14,702,311.85**	**3,391,475.15**	**0.00**	**14,702,311.85**	**3,391,475.15**	**81.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	18,093,787	14,012,624.84	689,687.01	14,702,311.85	3,391,475.15	0.00	14,702,311.85	3,391,475.15	81.26%
Total:	**18,093,787**	**14,012,624.84**	**689,687.01**	**14,702,311.85**	**3,391,475.15**	**0.00**	**14,702,311.85**	**3,391,475.15**	**81.26%**

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund

Function: 0344 - Law Enforcement Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,253,200	825,187.61	0.00	825,187.61	428,012.39	0.00	825,187.61	428,012.39	65.85%
0200 - Employee Benefits	530,166	372,470.00	0.00	372,470.00	157,696.00	0.00	372,470.00	157,696.00	70.26%
0300 - Travel-In State	7,500	2,891.45	0.00	2,891.45	4,608.55	0.00	2,891.45	4,608.55	38.55%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	133,359	19,200.14	10,648.01	29,848.15	103,510.85	0.00	29,848.15	103,510.85	22.38%
0600 - Rentals and Leases	6,248	3,275.70	855.70	4,131.40	2,116.60	0.00	4,131.40	2,116.60	66.12%
0700 - Utilities and Communication	310,415	133,313.27	26,178.27	159,491.54	150,923.46	0.00	159,491.54	150,923.46	51.38%
0800 - Professional Fees and Services	61,136	15,411.00	3,803.00	19,214.00	41,922.00	0.00	19,214.00	41,922.00	31.43%
0900 - Supplies, Materials, and Operating	4,026,453	1,870,189.13	2,006,068.69	3,876,257.82	150,195.18	0.00	3,876,257.82	150,195.18	96.27%
1000 - Transportation Equipment Operatior	9,610,685	5,719,612.21	918,941.46	6,638,553.67	2,972,131.33	0.00	6,638,553.67	2,972,131.33	69.07%
1300 - Transportation Equipment Purchase	6,249,000	5,942,560.46	196,356.30	6,138,916.76	110,083.24	0.00	6,138,916.76	110,083.24	98.24%
1400 - Other Equipment Purchases	4,586,600	3,452,338.93	37,703.90	3,490,042.83	1,096,557.17	0.00	3,490,042.83	1,096,557.17	76.09%
Total:	**26,775,762**	**18,356,449.90**	**3,200,555.33**	**21,557,005.23**	**5,218,756.77**	**0.00**	**21,557,005.23**	**5,218,756.77**	**80.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	26,775,762	18,356,449.90	3,200,555.33	21,557,005.23	5,218,756.77	0.00	21,557,005.23	5,218,756.77	80.51%
Total:	**26,775,762**	**18,356,449.90**	**3,200,555.33**	**21,557,005.23**	**5,218,756.77**	**0.00**	**21,557,005.23**	**5,218,756.77**	**80.51%**

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund

Function: 0366 - Administrative Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,597,602	4,463,780.50	0.00	4,463,780.50	2,133,821.50	0.00	4,463,780.50	2,133,821.50	67.66%
0200 - Employee Benefits	3,101,871	2,095,143.81	0.00	2,095,143.81	1,006,727.19	0.00	2,095,143.81	1,006,727.19	67.54%
0300 - Travel-In State	82,100	7,782.47	0.00	7,782.47	74,317.53	0.00	7,782.47	74,317.53	9.48%
0400 - Travel-Out of State	67,500	12,110.25	0.00	12,110.25	55,389.75	0.00	12,110.25	55,389.75	17.94%
0500 - Repairs and Maintenance	12,315	6,400.57	0.00	6,400.57	5,914.43	0.00	6,400.57	5,914.43	51.97%
0600 - Rentals and Leases	5,381,878	4,520,914.74	29,936.95	4,550,851.69	831,026.31	0.00	4,550,851.69	831,026.31	84.56%
0700 - Utilities and Communication	225,176	76,351.87	11,705.22	88,057.09	137,118.91	0.00	88,057.09	137,118.91	39.11%
0800 - Professional Fees and Services	2,349,700	1,293,612.70	85,598.60	1,379,211.30	970,488.70	0.00	1,379,211.30	970,488.70	58.70%
0900 - Supplies, Materials, and Operating	3,578,137	1,929,635.15	822,584.61	2,752,219.76	825,917.24	0.00	2,752,219.76	825,917.24	76.92%
1100 - Grants and Benefits	12,141,970	2,510,474.84	2,870,806.03	5,381,280.87	6,760,689.13	0.00	5,381,280.87	6,760,689.13	44.32%
1300 - Transportation Equipment Purchase	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
1400 - Other Equipment Purchases	800,075	127,059.02	183,519.78	310,578.80	489,496.20	0.00	310,578.80	489,496.20	38.82%
Total:	**34,383,324**	**17,043,265.92**	**4,004,151.19**	**21,047,417.11**	**13,335,906.89**	**0.00**	**21,047,417.11**	**13,335,906.89**	**61.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	34,383,324	17,043,265.92	4,004,151.19	21,047,417.11	13,335,906.89	0.00	21,047,417.11	13,335,906.89	61.21%
Total:	**34,383,324**	**17,043,265.92**	**4,004,151.19**	**21,047,417.11**	**13,335,906.89**	**0.00**	**21,047,417.11**	**13,335,906.89**	**61.21%**

Approp Class: 621 - Readiness And Recovery

Fund: 1629 - Public Safety Fund

Function: 0351 - Civil and Natural Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	56,700	0.00	0.00	0.00	56,700.00	0.00	0.00	56,700.00	0.00%
Total:	**56,700**	**0.00**	**0.00**	**0.00**	**56,700.00**	**0.00**	**0.00**	**56,700.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	56,700	0.00	0.00	0.00	56,700.00	0.00	0.00	56,700.00	0.00%
Total:	**56,700**	**0.00**	**0.00**	**0.00**	**56,700.00**	**0.00**	**0.00**	**56,700.00**	**0.00%**

Approp Class: 050 - Capital Outlay

Fund: 1629 - Public Safety Fund

Function: 0338 - State Bureau of Investigation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,000,000**				**3,000,000.00**			**3,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	3,000,000				3,000,000.00			3,000,000.00	
Total:	**3,000,000**				**3,000,000.00**			**3,000,000.00**	

Approp Class: 050 - Capital Outlay

Fund: 1629 - Public Safety Fund

Function: 0344 - Law Enforcement Support

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	100,000				100,000.00			100,000.00	
1400 - Other Equipment Purchases	300,000				300,000.00			300,000.00	
Total:	**400,000**				**400,000.00**			**400,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	400,000				400,000.00			400,000.00	
Total:	**400,000**				**400,000.00**			**400,000.00**	

Approp Class: 327 - Department Of Public Safety

Fund: 1629 - Public Safety Fund **Function: 0291 - Highway Patrol**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	54,895,030	38,589,886.36	0.00	38,589,886.36	16,305,143.64	0.00	38,589,886.36	16,305,143.64	70.30%
0200 - Employee Benefits	35,051,544	24,561,256.40	0.00	24,561,256.40	10,490,287.60	0.00	24,561,256.40	10,490,287.60	70.07%
0300 - Travel-In State	525,905	129,636.99	0.00	129,636.99	396,268.01	0.00	129,636.99	396,268.01	24.65%
0400 - Travel-Out of State	154,600	67,462.38	0.00	67,462.38	87,137.62	0.00	67,462.38	87,137.62	43.64%
0500 - Repairs and Maintenance	509,334	210,786.99	27,550.48	238,337.47	270,996.53	0.00	238,337.47	270,996.53	46.79%
0600 - Rentals and Leases	519,336	364,234.35	17,917.45	382,151.80	137,184.20	0.00	382,151.80	137,184.20	73.58%
0700 - Utilities and Communication	928,264	617,058.58	103,358.81	720,417.39	207,846.61	0.00	720,417.39	207,846.61	77.61%
0800 - Professional Fees and Services	354,970	140,054.67	24,702.17	164,756.84	190,213.16	0.00	164,756.84	190,213.16	46.41%
0900 - Supplies, Materials, and Operating	492,268	195,542.44	92,654.62	288,197.06	204,070.94	0.00	288,197.06	204,070.94	58.54%
1000 - Transportation Equipment Operatior	1,487,587	498,611.98	0.00	498,611.98	988,975.02	0.00	498,611.98	988,975.02	33.52%
1300 - Transportation Equipment Purchase	1,181,870	783,487.54	20,639.61	804,127.15	377,742.85	0.00	804,127.15	377,742.85	68.04%
1400 - Other Equipment Purchases	603,564	248,612.97	35,070.85	283,683.82	319,880.18	0.00	283,683.82	319,880.18	47.00%
Total:	**96,704,272**	**66,406,631.65**	**321,893.99**	**66,728,525.64**	**29,975,746.36**	**0.00**	**66,728,525.64**	**29,975,746.36**	**69.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	96,704,272	66,406,631.65	321,893.99	66,728,525.64	29,975,746.36	0.00	66,728,525.64	29,975,746.36	69.00%
Total:	**96,704,272**	**66,406,631.65**	**321,893.99**	**66,728,525.64**	**29,975,746.36**	**0.00**	**66,728,525.64**	**29,975,746.36**	**69.00%**

Approp Class: 327 - Department Of Public Safety

Fund: 1629 - Public Safety Fund **Function: 0295 - Marine Police Division**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	5,425,256	3,617,587.73	0.00	3,617,587.73	1,807,668.27	0.00	3,617,587.73	1,807,668.27	66.68%
0200 - Employee Benefits	3,665,730	2,513,314.68	0.00	2,513,314.68	1,152,415.32	0.00	2,513,314.68	1,152,415.32	68.56%
0300 - Travel-In State	50,500	30,208.75	0.00	30,208.75	20,291.25	0.00	30,208.75	20,291.25	59.82%
0400 - Travel-Out of State	60,000	4,159.76	0.00	4,159.76	55,840.24	0.00	4,159.76	55,840.24	6.93%
0500 - Repairs and Maintenance	320,173	90,244.46	14,305.56	104,550.02	215,622.98	0.00	104,550.02	215,622.98	32.65%
0600 - Rentals and Leases	85,183	56,550.03	13,628.95	70,178.98	15,004.02	0.00	70,178.98	15,004.02	82.39%
0700 - Utilities and Communication	150,332	77,486.53	15,150.44	92,636.97	57,695.03	0.00	92,636.97	57,695.03	61.62%
0800 - Professional Fees and Services	67,696	22,720.74	7,812.61	30,533.35	37,162.65	0.00	30,533.35	37,162.65	45.10%
0900 - Supplies, Materials, and Operating	340,271	187,354.30	15,868.04	203,222.34	137,048.66	0.00	203,222.34	137,048.66	59.72%
1000 - Transportation Equipment Operatior	1,528,556	719,578.50	536,949.02	1,256,527.52	272,028.48	0.00	1,256,527.52	272,028.48	82.20%
1100 - Grants and Benefits	63,000	62,717.74	0.00	62,717.74	282.26	0.00	62,717.74	282.26	99.55%
1300 - Transportation Equipment Purchase	4,419,746	839,575.58	28,790.00	868,365.58	3,551,380.42	0.00	868,365.58	3,551,380.42	19.65%
1400 - Other Equipment Purchases	1,187,250	31,132.51	27,031.76	58,164.27	1,129,085.73	0.00	58,164.27	1,129,085.73	4.90%
1600 - Miscellaneous	1	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00%
Total:	**17,363,694**	**8,252,631.31**	**659,536.38**	**8,912,167.69**	**8,451,526.31**	**0.00**	**8,912,167.69**	**8,451,526.31**	**51.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	17,363,694	8,252,631.31	659,536.38	8,912,167.69	8,451,526.31	0.00	8,912,167.69	8,451,526.31	51.33%
Total:	**17,363,694**	**8,252,631.31**	**659,536.38**	**8,912,167.69**	**8,451,526.31**	**0.00**	**8,912,167.69**	**8,451,526.31**	**51.33%**

Approp Class: 327 - Department Of Public Safety

Fund: 1629 - Public Safety Fund **Function: 0339 - Citizen Services**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,548,687	9,328,319.13	0.00	9,328,319.13	4,220,367.87	0.00	9,328,319.13	4,220,367.87	68.85%
0200 - Employee Benefits	6,816,580	4,818,416.91	0.00	4,818,416.91	1,998,163.09	0.00	4,818,416.91	1,998,163.09	70.69%
0300 - Travel-In State	122,070	44,420.50	0.00	44,420.50	77,649.50	0.00	44,420.50	77,649.50	36.39%
0400 - Travel-Out of State	15,800	5,692.02	0.00	5,692.02	10,107.98	0.00	5,692.02	10,107.98	36.03%
0500 - Repairs and Maintenance	106,806	36,604.24	21,112.16	57,716.40	49,089.60	0.00	57,716.40	49,089.60	54.04%
0600 - Rentals and Leases	531,131	340,707.83	14,043.53	354,751.36	176,379.64	0.00	354,751.36	176,379.64	66.79%
0700 - Utilities and Communication	1,910,466	1,146,148.62	175,030.22	1,321,178.84	589,287.16	0.00	1,321,178.84	589,287.16	69.15%
0800 - Professional Fees and Services	6,754,891	3,573,970.63	1,148,639.22	4,722,609.85	2,032,281.15	0.00	4,722,609.85	2,032,281.15	69.91%
0900 - Supplies, Materials, and Operating	4,598,370	2,346,413.71	334,875.95	2,681,289.66	1,917,080.34	0.00	2,681,289.66	1,917,080.34	58.31%
1300 - Transportation Equipment Purchase	114,153	114,153.00	0.00	114,153.00	0.00	0.00	114,153.00	0.00	100.00%
1400 - Other Equipment Purchases	623,620	260,972.46	215,544.21	476,516.67	147,103.33	0.00	476,516.67	147,103.33	76.41%
Total:	**35,142,574**	**22,015,819.05**	**1,909,245.29**	**23,925,064.34**	**11,217,509.66**	**0.00**	**23,925,064.34**	**11,217,509.66**	**68.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	35,142,574	22,015,819.05	1,909,245.29	23,925,064.34	11,217,509.66	0.00	23,925,064.34	11,217,509.66	68.08%
Total:	**35,142,574**	**22,015,819.05**	**1,909,245.29**	**23,925,064.34**	**11,217,509.66**	**0.00**	**23,925,064.34**	**11,217,509.66**	**68.08%**

Approp Class: 327 - Department Of Public Safety

Fund: 1629 - Public Safety Fund **Function: 0344 - Law Enforcement Support**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	2,247,872	1,456,390.60	0.00	1,456,390.60	791,481.40	0.00	1,456,390.60	791,481.40	64.79%
0200 - Employee Benefits	1,393,944	930,857.74	0.00	930,857.74	463,086.26	0.00	930,857.74	463,086.26	66.78%
0300 - Travel-In State	87,000	27,887.75	0.00	27,887.75	59,112.25	0.00	27,887.75	59,112.25	32.05%
0400 - Travel-Out of State	160,000	46,868.58	0.00	46,868.58	113,131.42	0.00	46,868.58	113,131.42	29.29%
0500 - Repairs and Maintenance	158,522	46,682.17	26,839.12	73,521.29	85,000.71	0.00	73,521.29	85,000.71	46.38%
0600 - Rentals and Leases	35,851	17,195.06	3,174.54	20,369.60	15,481.40	0.00	20,369.60	15,481.40	56.82%
0700 - Utilities and Communication	249,110	124,236.80	7,780.76	132,017.56	117,092.44	0.00	132,017.56	117,092.44	53.00%
0800 - Professional Fees and Services	1,052,963	652,014.49	126,695.52	778,710.01	274,252.99	0.00	778,710.01	274,252.99	73.95%
0900 - Supplies, Materials, and Operating	1,180,164	1,038,320.42	81,485.05	1,119,805.47	60,358.53	0.00	1,119,805.47	60,358.53	94.89%
1000 - Transportation Equipment Operatior	500	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00%
1400 - Other Equipment Purchases	903,294	810,720.65	64,544.64	875,265.29	28,028.71	0.00	875,265.29	28,028.71	96.90%
Total:	**7,469,220**	**5,151,174.26**	**310,519.63**	**5,461,693.89**	**2,007,526.11**	**0.00**	**5,461,693.89**	**2,007,526.11**	**73.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	7,469,220	5,151,174.26	310,519.63	5,461,693.89	2,007,526.11	0.00	5,461,693.89	2,007,526.11	73.12%
Total:	**7,469,220**	**5,151,174.26**	**310,519.63**	**5,461,693.89**	**2,007,526.11**	**0.00**	**5,461,693.89**	**2,007,526.11**	**73.12%**

Approp Class: 328 - STATE BUREAU OF INVESTIGATION PROGRAM

Fund: 1629 - Public Safety Fund

Function: 0338 - State Bureau of Investigation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	22,635,288	17,386,630.03	0.00	17,386,630.03	5,248,657.97	0.00	17,386,630.03	5,248,657.97	76.81%
0200 - Employee Benefits	14,556,228	10,982,062.64	0.00	10,982,062.64	3,574,165.36	0.00	10,982,062.64	3,574,165.36	75.45%
0300 - Travel-In State	180,198	39,093.09	0.00	39,093.09	141,104.91	0.00	39,093.09	141,104.91	21.69%
0400 - Travel-Out of State	117,245	34,758.30	0.00	34,758.30	82,486.70	0.00	34,758.30	82,486.70	29.65%
0500 - Repairs and Maintenance	13,532	3,860.31	6,066.49	9,926.80	3,605.20	0.00	9,926.80	3,605.20	73.36%
0600 - Rentals and Leases	829,903	573,236.87	20,934.76	594,171.63	235,731.37	0.00	594,171.63	235,731.37	71.60%
0700 - Utilities and Communication	611,412	299,112.75	77,914.70	377,027.45	234,384.55	0.00	377,027.45	234,384.55	61.67%
0800 - Professional Fees and Services	4,697,372	3,647,233.89	364,504.83	4,011,738.72	685,633.28	0.00	4,011,738.72	685,633.28	85.40%
0900 - Supplies, Materials, and Operating	3,063,416	1,071,199.82	458,524.87	1,529,724.69	1,533,691.31	0.00	1,529,724.69	1,533,691.31	49.94%
1000 - Transportation Equipment Operatior	574,471	23,258.70	0.00	23,258.70	551,212.30	0.00	23,258.70	551,212.30	4.05%
1100 - Grants and Benefits	2,933,548	1,659,848.39	350,327.81	2,010,176.20	923,371.80	0.00	2,010,176.20	923,371.80	68.52%
1200 - Capital Outlay	2,900,000	2,591,354.00	0.00	2,591,354.00	308,646.00	0.00	2,591,354.00	308,646.00	89.36%
1300 - Transportation Equipment Purchase	609,391	72,206.07	59,354.47	131,560.54	477,830.46	0.00	131,560.54	477,830.46	21.59%
1400 - Other Equipment Purchases	1,159,224	185,298.06	312,901.84	498,199.90	661,024.10	0.00	498,199.90	661,024.10	42.98%
Total:	**54,881,228**	**38,569,152.92**	**1,650,529.77**	**40,219,682.69**	**14,661,545.31**	**0.00**	**40,219,682.69**	**14,661,545.31**	**73.28%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	54,881,228	38,569,152.92	1,650,529.77	40,219,682.69	14,661,545.31	0.00	40,219,682.69	14,661,545.31	73.28%
Total:	**54,881,228**	**38,569,152.92**	**1,650,529.77**	**40,219,682.69**	**14,661,545.31**	**0.00**	**40,219,682.69**	**14,661,545.31**	**73.28%**

Approp Class: 328 - STATE BUREAU OF INVESTIGATION PROGRAM

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund

Function: 0293 - Protective Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,438,468	5,282,836.19	0.00	5,282,836.19	2,155,631.81	0.00	5,282,836.19	2,155,631.81	71.02%
0200 - Employee Benefits	4,918,186	3,478,700.15	0.00	3,478,700.15	1,439,485.85	0.00	3,478,700.15	1,439,485.85	70.73%
0300 - Travel-In State	118,800	90,577.70	0.00	90,577.70	28,222.30	0.00	90,577.70	28,222.30	76.24%
0400 - Travel-Out of State	85,000	53,580.09	0.00	53,580.09	31,419.91	0.00	53,580.09	31,419.91	63.04%
0500 - Repairs and Maintenance	71,406	18,847.11	4,988.00	23,835.11	47,570.89	0.00	23,835.11	47,570.89	33.38%
0600 - Rentals and Leases	199,429	71,052.86	2,453.95	73,506.81	125,922.19	0.00	73,506.81	125,922.19	36.86%
0700 - Utilities and Communication	128,786	82,095.69	17,906.40	100,002.09	28,783.91	0.00	100,002.09	28,783.91	77.65%
0800 - Professional Fees and Services	17,168	3,138.00	914.00	4,052.00	13,116.00	0.00	4,052.00	13,116.00	23.60%
0900 - Supplies, Materials, and Operating	957,203	327,317.39	45,966.39	373,283.78	583,919.22	0.00	373,283.78	583,919.22	39.00%
1000 - Transportation Equipment Operatior	2,441,978	1,058,172.18	571,368.16	1,629,540.34	812,437.66	0.00	1,629,540.34	812,437.66	66.73%
1300 - Transportation Equipment Purchase	4,797	4,796.34	0.00	4,796.34	0.66	0.00	4,796.34	0.66	99.99%
1400 - Other Equipment Purchases	824,053	70,457.10	21,093.74	91,550.84	732,502.16	0.00	91,550.84	732,502.16	11.11%
Total:	**17,205,274**	**10,541,570.80**	**664,690.64**	**11,206,261.44**	**5,999,012.56**	**0.00**	**11,206,261.44**	**5,999,012.56**	**65.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	17,205,274	10,541,570.80	664,690.64	11,206,261.44	5,999,012.56	0.00	11,206,261.44	5,999,012.56	65.13%
Total:	**17,205,274**	**10,541,570.80**	**664,690.64**	**11,206,261.44**	**5,999,012.56**	**0.00**	**11,206,261.44**	**5,999,012.56**	**65.13%**

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund

Function: 0338 - State Bureau of Investigation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total:	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund

Function: 0341 - Information Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,396,253	4,985,160.14	0.00	4,985,160.14	1,411,092.86	0.00	4,985,160.14	1,411,092.86	77.94%
0200 - Employee Benefits	2,503,823	1,957,155.06	0.00	1,957,155.06	546,667.94	0.00	1,957,155.06	546,667.94	78.17%
0300 - Travel-In State	8,000	4,617.98	0.00	4,617.98	3,382.02	0.00	4,617.98	3,382.02	57.72%
0400 - Travel-Out of State	18,000	1,818.60	0.00	1,818.60	16,181.40	0.00	1,818.60	16,181.40	10.10%
0600 - Rentals and Leases	36,770	21,928.92	2,557.35	24,486.27	12,283.73	0.00	24,486.27	12,283.73	66.59%
0700 - Utilities and Communication	1,885,620	1,248,108.73	27,180.37	1,275,289.10	610,330.90	0.00	1,275,289.10	610,330.90	67.63%
0800 - Professional Fees and Services	2,105,259	1,068,498.07	372,185.59	1,440,683.66	664,575.34	0.00	1,440,683.66	664,575.34	68.43%
0900 - Supplies, Materials, and Operating	4,504,351	4,239,058.10	161,714.40	4,400,772.50	103,578.50	0.00	4,400,772.50	103,578.50	97.70%
1400 - Other Equipment Purchases	635,711	486,279.24	126,049.30	612,328.54	23,382.46	0.00	612,328.54	23,382.46	96.32%
Total:	**18,093,787**	**14,012,624.84**	**689,687.01**	**14,702,311.85**	**3,391,475.15**	**0.00**	**14,702,311.85**	**3,391,475.15**	**81.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	18,093,787	14,012,624.84	689,687.01	14,702,311.85	3,391,475.15	0.00	14,702,311.85	3,391,475.15	81.26%
Total:	**18,093,787**	**14,012,624.84**	**689,687.01**	**14,702,311.85**	**3,391,475.15**	**0.00**	**14,702,311.85**	**3,391,475.15**	**81.26%**

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund **Function: 0344 - Law Enforcement Support**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,253,200	825,187.61	0.00	825,187.61	428,012.39	0.00	825,187.61	428,012.39	65.85%
0200 - Employee Benefits	530,166	372,470.00	0.00	372,470.00	157,696.00	0.00	372,470.00	157,696.00	70.26%
0300 - Travel-In State	7,500	2,891.45	0.00	2,891.45	4,608.55	0.00	2,891.45	4,608.55	38.55%
0400 - Travel-Out of State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0500 - Repairs and Maintenance	133,359	19,200.14	10,648.01	29,848.15	103,510.85	0.00	29,848.15	103,510.85	22.38%
0600 - Rentals and Leases	6,248	3,275.70	855.70	4,131.40	2,116.60	0.00	4,131.40	2,116.60	66.12%
0700 - Utilities and Communication	310,415	133,313.27	26,178.27	159,491.54	150,923.46	0.00	159,491.54	150,923.46	51.38%
0800 - Professional Fees and Services	61,136	15,411.00	3,803.00	19,214.00	41,922.00	0.00	19,214.00	41,922.00	31.43%
0900 - Supplies, Materials, and Operating	4,026,453	1,870,189.13	2,006,068.69	3,876,257.82	150,195.18	0.00	3,876,257.82	150,195.18	96.27%
1000 - Transportation Equipment Operatior	9,610,685	5,719,612.21	918,941.46	6,638,553.67	2,972,131.33	0.00	6,638,553.67	2,972,131.33	69.07%
1300 - Transportation Equipment Purchase	6,249,000	5,942,560.46	196,356.30	6,138,916.76	110,083.24	0.00	6,138,916.76	110,083.24	98.24%
1400 - Other Equipment Purchases	4,586,600	3,452,338.93	37,703.90	3,490,042.83	1,096,557.17	0.00	3,490,042.83	1,096,557.17	76.09%
Total:	**26,775,762**	**18,356,449.90**	**3,200,555.33**	**21,557,005.23**	**5,218,756.77**	**0.00**	**21,557,005.23**	**5,218,756.77**	**80.51%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	26,775,762	18,356,449.90	3,200,555.33	21,557,005.23	5,218,756.77	0.00	21,557,005.23	5,218,756.77	80.51%
Total:	**26,775,762**	**18,356,449.90**	**3,200,555.33**	**21,557,005.23**	**5,218,756.77**	**0.00**	**21,557,005.23**	**5,218,756.77**	**80.51%**

Approp Class: 330 - Administrative Bureau

Fund: 1629 - Public Safety Fund

Function: 0366 - Administrative Service

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	6,597,602	4,463,780.50	0.00	4,463,780.50	2,133,821.50	0.00	4,463,780.50	2,133,821.50	67.66%
0200 - Employee Benefits	3,101,871	2,095,143.81	0.00	2,095,143.81	1,006,727.19	0.00	2,095,143.81	1,006,727.19	67.54%
0300 - Travel-In State	82,100	7,782.47	0.00	7,782.47	74,317.53	0.00	7,782.47	74,317.53	9.48%
0400 - Travel-Out of State	67,500	12,110.25	0.00	12,110.25	55,389.75	0.00	12,110.25	55,389.75	17.94%
0500 - Repairs and Maintenance	12,315	6,400.57	0.00	6,400.57	5,914.43	0.00	6,400.57	5,914.43	51.97%
0600 - Rentals and Leases	5,381,878	4,520,914.74	29,936.95	4,550,851.69	831,026.31	0.00	4,550,851.69	831,026.31	84.56%
0700 - Utilities and Communication	225,176	76,351.87	11,705.22	88,057.09	137,118.91	0.00	88,057.09	137,118.91	39.11%
0800 - Professional Fees and Services	2,349,700	1,293,612.70	85,598.60	1,379,211.30	970,488.70	0.00	1,379,211.30	970,488.70	58.70%
0900 - Supplies, Materials, and Operating	3,578,137	1,929,635.15	822,584.61	2,752,219.76	825,917.24	0.00	2,752,219.76	825,917.24	76.92%
1100 - Grants and Benefits	12,141,970	2,510,474.84	2,870,806.03	5,381,280.87	6,760,689.13	0.00	5,381,280.87	6,760,689.13	44.32%
1300 - Transportation Equipment Purchase	45,000	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00%
1400 - Other Equipment Purchases	800,075	127,059.02	183,519.78	310,578.80	489,496.20	0.00	310,578.80	489,496.20	38.82%
Total:	**34,383,324**	**17,043,265.92**	**4,004,151.19**	**21,047,417.11**	**13,335,906.89**	**0.00**	**21,047,417.11**	**13,335,906.89**	**61.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	34,383,324	17,043,265.92	4,004,151.19	21,047,417.11	13,335,906.89	0.00	21,047,417.11	13,335,906.89	61.21%
Total:	**34,383,324**	**17,043,265.92**	**4,004,151.19**	**21,047,417.11**	**13,335,906.89**	**0.00**	**21,047,417.11**	**13,335,906.89**	**61.21%**

Approp Class: 621 - Readiness And Recovery

Fund: 1629 - Public Safety Fund

Function: 0351 - Civil and Natural Protection

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	56,700	0.00	0.00	0.00	56,700.00	0.00	0.00	56,700.00	0.00%
Total:	**56,700**	**0.00**	**0.00**	**0.00**	**56,700.00**	**0.00**	**0.00**	**56,700.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1629 - Public Safety Fund	56,700	0.00	0.00	0.00	56,700.00	0.00	0.00	56,700.00	0.00%
Total:	**56,700**	**0.00**	**0.00**	**0.00**	**56,700.00**	**0.00**	**0.00**	**56,700.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 382 - Office Of Information Tech
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,199,297	8,952,498.35	0.00	8,952,498.35	3,246,798.65	0.00	8,952,498.35	3,246,798.65	73.39%
0200 - Employee Benefits	4,559,488	3,394,241.20	0.00	3,394,241.20	1,165,246.80	0.00	3,394,241.20	1,165,246.80	74.44%
0300 - Travel-In State	21,000	3,947.96	0.00	3,947.96	17,052.04	0.00	3,947.96	17,052.04	18.80%
0400 - Travel-Out of State	70,000	29,154.76	0.00	29,154.76	40,845.24	0.00	29,154.76	40,845.24	41.65%
0500 - Repairs and Maintenance	1,499,709	911,766.39	59,742.25	971,508.64	528,200.36	0.00	971,508.64	528,200.36	64.78%
0600 - Rentals and Leases	2,398,375	1,476,352.79	89,144.51	1,565,497.30	832,877.70	0.00	1,565,497.30	832,877.70	65.27%
0700 - Utilities and Communication	12,961,500	6,713,400.15	515,322.26	7,228,722.41	5,732,777.59	0.00	7,228,722.41	5,732,777.59	55.77%
0800 - Professional Fees and Services	21,454,199	10,850,171.83	3,853,769.67	14,703,941.50	6,750,257.50	0.00	14,703,941.50	6,750,257.50	68.54%
0900 - Supplies, Materials, and Operating	47,033,094	23,732,794.44	4,912,250.61	28,645,045.05	18,388,048.95	0.00	28,645,045.05	18,388,048.95	60.90%
1000 - Transportation Equipment Operatior	19,925	1,398.57	7,215.43	8,614.00	11,311.00	0.00	8,614.00	11,311.00	43.23%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	1,035,000	328,695.33	35,137.19	363,832.52	671,167.48	0.00	363,832.52	671,167.48	35.15%
1600 - Miscellaneous	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**103,262,587**	**56,394,421.77**	**9,472,581.92**	**65,867,003.69**	**37,395,583.31**	**0.00**	**65,867,003.69**	**37,395,583.31**	**63.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0433 - Telecommunications	103,262,587	56,394,421.77	9,472,581.92	65,867,003.69	37,395,583.31	0.00	65,867,003.69	37,395,583.31	63.79%
Total:	**103,262,587**	**56,394,421.77**	**9,472,581.92**	**65,867,003.69**	**37,395,583.31**	**0.00**	**65,867,003.69**	**37,395,583.31**	**63.79%**

State of Alabama

Budget Management Approp Class Summary
Department: 382 - Office Of Information Tech
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,199,297	8,952,498.35	0.00	8,952,498.35	3,246,798.65	0.00	8,952,498.35	3,246,798.65	73.39%
0200 - Employee Benefits	4,559,488	3,394,241.20	0.00	3,394,241.20	1,165,246.80	0.00	3,394,241.20	1,165,246.80	74.44%
0300 - Travel-In State	21,000	3,947.96	0.00	3,947.96	17,052.04	0.00	3,947.96	17,052.04	18.80%
0400 - Travel-Out of State	70,000	29,154.76	0.00	29,154.76	40,845.24	0.00	29,154.76	40,845.24	41.65%
0500 - Repairs and Maintenance	1,499,709	911,766.39	59,742.25	971,508.64	528,200.36	0.00	971,508.64	528,200.36	64.78%
0600 - Rentals and Leases	2,398,375	1,476,352.79	89,144.51	1,565,497.30	832,877.70	0.00	1,565,497.30	832,877.70	65.27%
0700 - Utilities and Communication	12,961,500	6,713,400.15	515,322.26	7,228,722.41	5,732,777.59	0.00	7,228,722.41	5,732,777.59	55.77%
0800 - Professional Fees and Services	21,454,199	10,850,171.83	3,853,769.67	14,703,941.50	6,750,257.50	0.00	14,703,941.50	6,750,257.50	68.54%
0900 - Supplies, Materials, and Operating	47,033,094	23,732,794.44	4,912,250.61	28,645,045.05	18,388,048.95	0.00	28,645,045.05	18,388,048.95	60.90%
1000 - Transportation Equipment Operatior	19,925	1,398.57	7,215.43	8,614.00	11,311.00	0.00	8,614.00	11,311.00	43.23%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	1,035,000	328,695.33	35,137.19	363,832.52	671,167.48	0.00	363,832.52	671,167.48	35.15%
1600 - Miscellaneous	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**103,262,587**	**56,394,421.77**	**9,472,581.92**	**65,867,003.69**	**37,395,583.31**	**0.00**	**65,867,003.69**	**37,395,583.31**	**63.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0433 - Telecommunications	103,262,587	56,394,421.77	9,472,581.92	65,867,003.69	37,395,583.31	0.00	65,867,003.69	37,395,583.31	63.79%
Total:	**103,262,587**	**56,394,421.77**	**9,472,581.92**	**65,867,003.69**	**37,395,583.31**	**0.00**	**65,867,003.69**	**37,395,583.31**	**63.79%**

State of Alabama

Budget Management Fund Summary
Department: 382 - Office Of Information Tech
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0433 - Telecommunications

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,199,297	8,952,498.35	0.00	8,952,498.35	3,246,798.65	0.00	8,952,498.35	3,246,798.65	73.39%
0200 - Employee Benefits	4,559,488	3,394,241.20	0.00	3,394,241.20	1,165,246.80	0.00	3,394,241.20	1,165,246.80	74.44%
0300 - Travel-In State	21,000	3,947.96	0.00	3,947.96	17,052.04	0.00	3,947.96	17,052.04	18.80%
0400 - Travel-Out of State	70,000	29,154.76	0.00	29,154.76	40,845.24	0.00	29,154.76	40,845.24	41.65%
0500 - Repairs and Maintenance	1,499,709	911,766.39	59,742.25	971,508.64	528,200.36	0.00	971,508.64	528,200.36	64.78%
0600 - Rentals and Leases	2,398,375	1,476,352.79	89,144.51	1,565,497.30	832,877.70	0.00	1,565,497.30	832,877.70	65.27%
0700 - Utilities and Communication	12,961,500	6,713,400.15	515,322.26	7,228,722.41	5,732,777.59	0.00	7,228,722.41	5,732,777.59	55.77%
0800 - Professional Fees and Services	21,454,199	10,850,171.83	3,853,769.67	14,703,941.50	6,750,257.50	0.00	14,703,941.50	6,750,257.50	68.54%
0900 - Supplies, Materials, and Operating	47,033,094	23,732,794.44	4,912,250.61	28,645,045.05	18,388,048.95	0.00	28,645,045.05	18,388,048.95	60.90%
1000 - Transportation Equipment Operatior	19,925	1,398.57	7,215.43	8,614.00	11,311.00	0.00	8,614.00	11,311.00	43.23%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	1,035,000	328,695.33	35,137.19	363,832.52	671,167.48	0.00	363,832.52	671,167.48	35.15%
1600 - Miscellaneous	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**103,262,587**	**56,394,421.77**	**9,472,581.92**	**65,867,003.69**	**37,395,583.31**	**0.00**	**65,867,003.69**	**37,395,583.31**	**63.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0433 - Telecommunications	103,262,587	56,394,421.77	9,472,581.92	65,867,003.69	37,395,583.31	0.00	65,867,003.69	37,395,583.31	63.79%
Total:	**103,262,587**	**56,394,421.77**	**9,472,581.92**	**65,867,003.69**	**37,395,583.31**	**0.00**	**65,867,003.69**	**37,395,583.31**	**63.79%**

State of Alabama

Budget Management Function Summary
Department: 382 - Office Of Information Tech
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0433 - Telecommunications **Function: 0619 - Information Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,199,297	8,952,498.35	0.00	8,952,498.35	3,246,798.65	0.00	8,952,498.35	3,246,798.65	73.39%
0200 - Employee Benefits	4,559,488	3,394,241.20	0.00	3,394,241.20	1,165,246.80	0.00	3,394,241.20	1,165,246.80	74.44%
0300 - Travel-In State	21,000	3,947.96	0.00	3,947.96	17,052.04	0.00	3,947.96	17,052.04	18.80%
0400 - Travel-Out of State	70,000	29,154.76	0.00	29,154.76	40,845.24	0.00	29,154.76	40,845.24	41.65%
0500 - Repairs and Maintenance	1,499,709	911,766.39	59,742.25	971,508.64	528,200.36	0.00	971,508.64	528,200.36	64.78%
0600 - Rentals and Leases	2,398,375	1,476,352.79	89,144.51	1,565,497.30	832,877.70	0.00	1,565,497.30	832,877.70	65.27%
0700 - Utilities and Communication	12,961,500	6,713,400.15	515,322.26	7,228,722.41	5,732,777.59	0.00	7,228,722.41	5,732,777.59	55.77%
0800 - Professional Fees and Services	21,454,199	10,850,171.83	3,853,769.67	14,703,941.50	6,750,257.50	0.00	14,703,941.50	6,750,257.50	68.54%
0900 - Supplies, Materials, and Operating	47,033,094	23,732,794.44	4,912,250.61	28,645,045.05	18,388,048.95	0.00	28,645,045.05	18,388,048.95	60.90%
1000 - Transportation Equipment Operatior	19,925	1,398.57	7,215.43	8,614.00	11,311.00	0.00	8,614.00	11,311.00	43.23%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	1,035,000	328,695.33	35,137.19	363,832.52	671,167.48	0.00	363,832.52	671,167.48	35.15%
1600 - Miscellaneous	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**103,262,587**	**56,394,421.77**	**9,472,581.92**	**65,867,003.69**	**37,395,583.31**	**0.00**	**65,867,003.69**	**37,395,583.31**	**63.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0433 - Telecommunications	103,262,587	56,394,421.77	9,472,581.92	65,867,003.69	37,395,583.31	0.00	65,867,003.69	37,395,583.31	63.79%
Total:	**103,262,587**	**56,394,421.77**	**9,472,581.92**	**65,867,003.69**	**37,395,583.31**	**0.00**	**65,867,003.69**	**37,395,583.31**	**63.79%**

State of Alabama

Budget Management Approp Unit Summary
Department: 382 - Office Of Information Tech
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 918 - Administrative Support Service

Fund: 0433 - Telecommunications

Function: 0619 - Information Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	12,199,297	8,952,498.35	0.00	8,952,498.35	3,246,798.65	0.00	8,952,498.35	3,246,798.65	73.39%
0200 - Employee Benefits	4,559,488	3,394,241.20	0.00	3,394,241.20	1,165,246.80	0.00	3,394,241.20	1,165,246.80	74.44%
0300 - Travel-In State	21,000	3,947.96	0.00	3,947.96	17,052.04	0.00	3,947.96	17,052.04	18.80%
0400 - Travel-Out of State	70,000	29,154.76	0.00	29,154.76	40,845.24	0.00	29,154.76	40,845.24	41.65%
0500 - Repairs and Maintenance	1,499,709	911,766.39	59,742.25	971,508.64	528,200.36	0.00	971,508.64	528,200.36	64.78%
0600 - Rentals and Leases	2,398,375	1,476,352.79	89,144.51	1,565,497.30	832,877.70	0.00	1,565,497.30	832,877.70	65.27%
0700 - Utilities and Communication	12,961,500	6,713,400.15	515,322.26	7,228,722.41	5,732,777.59	0.00	7,228,722.41	5,732,777.59	55.77%
0800 - Professional Fees and Services	21,454,199	10,850,171.83	3,853,769.67	14,703,941.50	6,750,257.50	0.00	14,703,941.50	6,750,257.50	68.54%
0900 - Supplies, Materials, and Operating	47,033,094	23,732,794.44	4,912,250.61	28,645,045.05	18,388,048.95	0.00	28,645,045.05	18,388,048.95	60.90%
1000 - Transportation Equipment Operatior	19,925	1,398.57	7,215.43	8,614.00	11,311.00	0.00	8,614.00	11,311.00	43.23%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	1,035,000	328,695.33	35,137.19	363,832.52	671,167.48	0.00	363,832.52	671,167.48	35.15%
1600 - Miscellaneous	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
Total:	**103,262,587**	**56,394,421.77**	**9,472,581.92**	**65,867,003.69**	**37,395,583.31**	**0.00**	**65,867,003.69**	**37,395,583.31**	**63.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0433 - Telecommunications	103,262,587	56,394,421.77	9,472,581.92	65,867,003.69	37,395,583.31	0.00	65,867,003.69	37,395,583.31	63.79%
Total:	**103,262,587**	**56,394,421.77**	**9,472,581.92**	**65,867,003.69**	**37,395,583.31**	**0.00**	**65,867,003.69**	**37,395,583.31**	**63.79%**

State of Alabama

Budget Management Summary
Department: 383 - Private Investigation Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	3,218.15	0.00	3,218.15	11,781.85	0.00	3,218.15	11,781.85	21.45%
0400 - Travel-Out of State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0600 - Rentals and Leases	12,224	0.00	0.00	0.00	12,224.00	0.00	0.00	12,224.00	0.00%
0700 - Utilities and Communication	13,000	1,966.08	0.00	1,966.08	11,033.92	0.00	1,966.08	11,033.92	15.12%
0800 - Professional Fees and Services	177,776	78,109.25	4,080.00	82,189.25	95,586.75	0.00	82,189.25	95,586.75	46.23%
0900 - Supplies, Materials, and Operating	16,000	3,171.80	0.00	3,171.80	12,828.20	0.00	3,171.80	12,828.20	19.82%
Total:	**242,000**	**86,465.28**	**4,080.00**	**90,545.28**	**151,454.72**	**0.00**	**90,545.28**	**151,454.72**	**37.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1642 - Al Private Investigation Board	242,000	86,465.28	4,080.00	90,545.28	151,454.72	0.00	90,545.28	151,454.72	37.42%
Total:	**242,000**	**86,465.28**	**4,080.00**	**90,545.28**	**151,454.72**	**0.00**	**90,545.28**	**151,454.72**	**37.42%**

State of Alabama

Budget Management Approp Class Summary
Department: 383 - Private Investigation Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	3,218.15	0.00	3,218.15	11,781.85	0.00	3,218.15	11,781.85	21.45%
0400 - Travel-Out of State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0600 - Rentals and Leases	12,224	0.00	0.00	0.00	12,224.00	0.00	0.00	12,224.00	0.00%
0700 - Utilities and Communication	13,000	1,966.08	0.00	1,966.08	11,033.92	0.00	1,966.08	11,033.92	15.12%
0800 - Professional Fees and Services	177,776	78,109.25	4,080.00	82,189.25	95,586.75	0.00	82,189.25	95,586.75	46.23%
0900 - Supplies, Materials, and Operating	16,000	3,171.80	0.00	3,171.80	12,828.20	0.00	3,171.80	12,828.20	19.82%
Total:	**242,000**	**86,465.28**	**4,080.00**	**90,545.28**	**151,454.72**	**0.00**	**90,545.28**	**151,454.72**	**37.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1642 - Al Private Investigation Board	242,000	86,465.28	4,080.00	90,545.28	151,454.72	0.00	90,545.28	151,454.72	37.42%
Total:	**242,000**	**86,465.28**	**4,080.00**	**90,545.28**	**151,454.72**	**0.00**	**90,545.28**	**151,454.72**	**37.42%**

State of Alabama

Budget Management Fund Summary
Department: 383 - Private Investigation Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1642 - Al Private Investigation Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	3,218.15	0.00	3,218.15	11,781.85	0.00	3,218.15	11,781.85	21.45%
0400 - Travel-Out of State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0600 - Rentals and Leases	12,224	0.00	0.00	0.00	12,224.00	0.00	0.00	12,224.00	0.00%
0700 - Utilities and Communication	13,000	1,966.08	0.00	1,966.08	11,033.92	0.00	1,966.08	11,033.92	15.12%
0800 - Professional Fees and Services	177,776	78,109.25	4,080.00	82,189.25	95,586.75	0.00	82,189.25	95,586.75	46.23%
0900 - Supplies, Materials, and Operating	16,000	3,171.80	0.00	3,171.80	12,828.20	0.00	3,171.80	12,828.20	19.82%
Total:	**242,000**	**86,465.28**	**4,080.00**	**90,545.28**	**151,454.72**	**0.00**	**90,545.28**	**151,454.72**	**37.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1642 - Al Private Investigation Board	242,000	86,465.28	4,080.00	90,545.28	151,454.72	0.00	90,545.28	151,454.72	37.42%
Total:	**242,000**	**86,465.28**	**4,080.00**	**90,545.28**	**151,454.72**	**0.00**	**90,545.28**	**151,454.72**	**37.42%**

State of Alabama

Budget Management Function Summary
Department: 383 - Private Investigation Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1642 - Al Private Investigation Board

Function: 0636 - Private Investigation Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	3,218.15	0.00	3,218.15	11,781.85	0.00	3,218.15	11,781.85	21.45%
0400 - Travel-Out of State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0600 - Rentals and Leases	12,224	0.00	0.00	0.00	12,224.00	0.00	0.00	12,224.00	0.00%
0700 - Utilities and Communication	13,000	1,966.08	0.00	1,966.08	11,033.92	0.00	1,966.08	11,033.92	15.12%
0800 - Professional Fees and Services	177,776	78,109.25	4,080.00	82,189.25	95,586.75	0.00	82,189.25	95,586.75	46.23%
0900 - Supplies, Materials, and Operating	16,000	3,171.80	0.00	3,171.80	12,828.20	0.00	3,171.80	12,828.20	19.82%
Total:	**242,000**	**86,465.28**	**4,080.00**	**90,545.28**	**151,454.72**	**0.00**	**90,545.28**	**151,454.72**	**37.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1642 - Al Private Investigation Board	242,000	86,465.28	4,080.00	90,545.28	151,454.72	0.00	90,545.28	151,454.72	37.42%
Total:	**242,000**	**86,465.28**	**4,080.00**	**90,545.28**	**151,454.72**	**0.00**	**90,545.28**	**151,454.72**	**37.42%**

State of Alabama

Budget Management Approp Unit Summary
Department: 383 - Private Investigation Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1642 - Al Private Investigation Board

Function: 0636 - Private Investigation Board

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	3,218.15	0.00	3,218.15	11,781.85	0.00	3,218.15	11,781.85	21.45%
0400 - Travel-Out of State	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0600 - Rentals and Leases	12,224	0.00	0.00	0.00	12,224.00	0.00	0.00	12,224.00	0.00%
0700 - Utilities and Communication	13,000	1,966.08	0.00	1,966.08	11,033.92	0.00	1,966.08	11,033.92	15.12%
0800 - Professional Fees and Services	177,776	78,109.25	4,080.00	82,189.25	95,586.75	0.00	82,189.25	95,586.75	46.23%
0900 - Supplies, Materials, and Operating	16,000	3,171.80	0.00	3,171.80	12,828.20	0.00	3,171.80	12,828.20	19.82%
Total:	**242,000**	**86,465.28**	**4,080.00**	**90,545.28**	**151,454.72**	**0.00**	**90,545.28**	**151,454.72**	**37.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1642 - Al Private Investigation Board	242,000	86,465.28	4,080.00	90,545.28	151,454.72	0.00	90,545.28	151,454.72	37.42%
Total:	**242,000**	**86,465.28**	**4,080.00**	**90,545.28**	**151,454.72**	**0.00**	**90,545.28**	**151,454.72**	**37.42%**

State of Alabama

Budget Management Summary
Department: 384 - Tax Tribunal
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	685,307	471,867.66	0.00	471,867.66	213,439.34	0.00	471,867.66	213,439.34	68.85%
0200 - Employee Benefits	235,557	159,276.33	0.00	159,276.33	76,280.67	0.00	159,276.33	76,280.67	67.62%
0300 - Travel-In State	47,440	931.05	0.00	931.05	46,508.95	0.00	931.05	46,508.95	1.96%
0400 - Travel-Out of State	48,000	1,402.08	0.00	1,402.08	46,597.92	0.00	1,402.08	46,597.92	2.92%
0500 - Repairs and Maintenance	20,000	450.00	0.00	450.00	19,550.00	0.00	450.00	19,550.00	2.25%
0600 - Rentals and Leases	126,624	62,331.75	1,176.61	63,508.36	63,115.64	0.00	63,508.36	63,115.64	50.16%
0700 - Utilities and Communication	83,700	11,655.49	0.00	11,655.49	72,044.51	0.00	11,655.49	72,044.51	13.93%
0800 - Professional Fees and Services	210,557	36,693.87	1,815.71	38,509.58	172,047.42	0.00	38,509.58	172,047.42	18.29%
0900 - Supplies, Materials, and Operating	879,795	14,021.97	3,057.35	17,079.32	862,715.68	0.00	17,079.32	862,715.68	1.94%
1000 - Transportation Equipment Operatior	13,000	42.19	0.00	42.19	12,957.81	0.00	42.19	12,957.81	0.32%
1400 - Other Equipment Purchases	397,034	10,177.27	0.00	10,177.27	386,856.73	0.00	10,177.27	386,856.73	2.56%
Total:	**2,747,014**	**768,849.66**	**6,049.67**	**774,899.33**	**1,972,114.67**	**0.00**	**774,899.33**	**1,972,114.67**	**28.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1296 - Tax Tribunal	2,747,014	768,849.66	6,049.67	774,899.33	1,972,114.67	0.00	774,899.33	1,972,114.67	28.21%
Total:	**2,747,014**	**768,849.66**	**6,049.67**	**774,899.33**	**1,972,114.67**	**0.00**	**774,899.33**	**1,972,114.67**	**28.21%**

State of Alabama

Budget Management Approp Class Summary
Department: 384 - Tax Tribunal
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 933 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	685,307	471,867.66	0.00	471,867.66	213,439.34	0.00	471,867.66	213,439.34	68.85%
0200 - Employee Benefits	235,557	159,276.33	0.00	159,276.33	76,280.67	0.00	159,276.33	76,280.67	67.62%
0300 - Travel-In State	47,440	931.05	0.00	931.05	46,508.95	0.00	931.05	46,508.95	1.96%
0400 - Travel-Out of State	48,000	1,402.08	0.00	1,402.08	46,597.92	0.00	1,402.08	46,597.92	2.92%
0500 - Repairs and Maintenance	20,000	450.00	0.00	450.00	19,550.00	0.00	450.00	19,550.00	2.25%
0600 - Rentals and Leases	126,624	62,331.75	1,176.61	63,508.36	63,115.64	0.00	63,508.36	63,115.64	50.16%
0700 - Utilities and Communication	83,700	11,655.49	0.00	11,655.49	72,044.51	0.00	11,655.49	72,044.51	13.93%
0800 - Professional Fees and Services	210,557	36,693.87	1,815.71	38,509.58	172,047.42	0.00	38,509.58	172,047.42	18.29%
0900 - Supplies, Materials, and Operating	879,795	14,021.97	3,057.35	17,079.32	862,715.68	0.00	17,079.32	862,715.68	1.94%
1000 - Transportation Equipment Operatior	13,000	42.19	0.00	42.19	12,957.81	0.00	42.19	12,957.81	0.32%
1400 - Other Equipment Purchases	397,034	10,177.27	0.00	10,177.27	386,856.73	0.00	10,177.27	386,856.73	2.56%
Total:	**2,747,014**	**768,849.66**	**6,049.67**	**774,899.33**	**1,972,114.67**	**0.00**	**774,899.33**	**1,972,114.67**	**28.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1296 - Tax Tribunal	2,747,014	768,849.66	6,049.67	774,899.33	1,972,114.67	0.00	774,899.33	1,972,114.67	28.21%
Total:	**2,747,014**	**768,849.66**	**6,049.67**	**774,899.33**	**1,972,114.67**	**0.00**	**774,899.33**	**1,972,114.67**	**28.21%**

State of Alabama

Budget Management Fund Summary
Department: 384 - Tax Tribunal
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 933 - Administrative Services

Fund: 1296 - Tax Tribunal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	685,307	471,867.66	0.00	471,867.66	213,439.34	0.00	471,867.66	213,439.34	68.85%
0200 - Employee Benefits	235,557	159,276.33	0.00	159,276.33	76,280.67	0.00	159,276.33	76,280.67	67.62%
0300 - Travel-In State	47,440	931.05	0.00	931.05	46,508.95	0.00	931.05	46,508.95	1.96%
0400 - Travel-Out of State	48,000	1,402.08	0.00	1,402.08	46,597.92	0.00	1,402.08	46,597.92	2.92%
0500 - Repairs and Maintenance	20,000	450.00	0.00	450.00	19,550.00	0.00	450.00	19,550.00	2.25%
0600 - Rentals and Leases	126,624	62,331.75	1,176.61	63,508.36	63,115.64	0.00	63,508.36	63,115.64	50.16%
0700 - Utilities and Communication	83,700	11,655.49	0.00	11,655.49	72,044.51	0.00	11,655.49	72,044.51	13.93%
0800 - Professional Fees and Services	210,557	36,693.87	1,815.71	38,509.58	172,047.42	0.00	38,509.58	172,047.42	18.29%
0900 - Supplies, Materials, and Operating	879,795	14,021.97	3,057.35	17,079.32	862,715.68	0.00	17,079.32	862,715.68	1.94%
1000 - Transportation Equipment Operatior	13,000	42.19	0.00	42.19	12,957.81	0.00	42.19	12,957.81	0.32%
1400 - Other Equipment Purchases	397,034	10,177.27	0.00	10,177.27	386,856.73	0.00	10,177.27	386,856.73	2.56%
Total:	**2,747,014**	**768,849.66**	**6,049.67**	**774,899.33**	**1,972,114.67**	**0.00**	**774,899.33**	**1,972,114.67**	**28.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1296 - Tax Tribunal	2,747,014	768,849.66	6,049.67	774,899.33	1,972,114.67	0.00	774,899.33	1,972,114.67	28.21%
Total:	**2,747,014**	**768,849.66**	**6,049.67**	**774,899.33**	**1,972,114.67**	**0.00**	**774,899.33**	**1,972,114.67**	**28.21%**

State of Alabama

Budget Management Function Summary
Department: 384 - Tax Tribunal
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 933 - Administrative Services

Fund: 1296 - Tax Tribunal

Function: 0390 - Alabama Tax Tribunal Activity

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	685,307	471,867.66	0.00	471,867.66	213,439.34	0.00	471,867.66	213,439.34	68.85%
0200 - Employee Benefits	235,557	159,276.33	0.00	159,276.33	76,280.67	0.00	159,276.33	76,280.67	67.62%
0300 - Travel-In State	47,440	931.05	0.00	931.05	46,508.95	0.00	931.05	46,508.95	1.96%
0400 - Travel-Out of State	48,000	1,402.08	0.00	1,402.08	46,597.92	0.00	1,402.08	46,597.92	2.92%
0500 - Repairs and Maintenance	20,000	450.00	0.00	450.00	19,550.00	0.00	450.00	19,550.00	2.25%
0600 - Rentals and Leases	126,624	62,331.75	1,176.61	63,508.36	63,115.64	0.00	63,508.36	63,115.64	50.16%
0700 - Utilities and Communication	83,700	11,655.49	0.00	11,655.49	72,044.51	0.00	11,655.49	72,044.51	13.93%
0800 - Professional Fees and Services	210,557	36,693.87	1,815.71	38,509.58	172,047.42	0.00	38,509.58	172,047.42	18.29%
0900 - Supplies, Materials, and Operating	879,795	14,021.97	3,057.35	17,079.32	862,715.68	0.00	17,079.32	862,715.68	1.94%
1000 - Transportation Equipment Operatior	13,000	42.19	0.00	42.19	12,957.81	0.00	42.19	12,957.81	0.32%
1400 - Other Equipment Purchases	397,034	10,177.27	0.00	10,177.27	386,856.73	0.00	10,177.27	386,856.73	2.56%
Total:	**2,747,014**	**768,849.66**	**6,049.67**	**774,899.33**	**1,972,114.67**	**0.00**	**774,899.33**	**1,972,114.67**	**28.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1296 - Tax Tribunal	2,747,014	768,849.66	6,049.67	774,899.33	1,972,114.67	0.00	774,899.33	1,972,114.67	28.21%
Total:	**2,747,014**	**768,849.66**	**6,049.67**	**774,899.33**	**1,972,114.67**	**0.00**	**774,899.33**	**1,972,114.67**	**28.21%**

State of Alabama

Budget Management Approp Unit Summary
Department: 384 - Tax Tribunal
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 933 - Administrative Services

Fund: 1296 - Tax Tribunal

Function: 0390 - Alabama Tax Tribunal Activity

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	685,307	471,867.66	0.00	471,867.66	213,439.34	0.00	471,867.66	213,439.34	68.85%
0200 - Employee Benefits	235,557	159,276.33	0.00	159,276.33	76,280.67	0.00	159,276.33	76,280.67	67.62%
0300 - Travel-In State	47,440	931.05	0.00	931.05	46,508.95	0.00	931.05	46,508.95	1.96%
0400 - Travel-Out of State	48,000	1,402.08	0.00	1,402.08	46,597.92	0.00	1,402.08	46,597.92	2.92%
0500 - Repairs and Maintenance	20,000	450.00	0.00	450.00	19,550.00	0.00	450.00	19,550.00	2.25%
0600 - Rentals and Leases	126,624	62,331.75	1,176.61	63,508.36	63,115.64	0.00	63,508.36	63,115.64	50.16%
0700 - Utilities and Communication	83,700	11,655.49	0.00	11,655.49	72,044.51	0.00	11,655.49	72,044.51	13.93%
0800 - Professional Fees and Services	210,557	36,693.87	1,815.71	38,509.58	172,047.42	0.00	38,509.58	172,047.42	18.29%
0900 - Supplies, Materials, and Operating	879,795	14,021.97	3,057.35	17,079.32	862,715.68	0.00	17,079.32	862,715.68	1.94%
1000 - Transportation Equipment Operatior	13,000	42.19	0.00	42.19	12,957.81	0.00	42.19	12,957.81	0.32%
1400 - Other Equipment Purchases	397,034	10,177.27	0.00	10,177.27	386,856.73	0.00	10,177.27	386,856.73	2.56%
Total:	**2,747,014**	**768,849.66**	**6,049.67**	**774,899.33**	**1,972,114.67**	**0.00**	**774,899.33**	**1,972,114.67**	**28.21%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1296 - Tax Tribunal	2,747,014	768,849.66	6,049.67	774,899.33	1,972,114.67	0.00	774,899.33	1,972,114.67	28.21%
Total:	**2,747,014**	**768,849.66**	**6,049.67**	**774,899.33**	**1,972,114.67**	**0.00**	**774,899.33**	**1,972,114.67**	**28.21%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 387 - Alabama Office of Minority Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	586,889	457,232.80	0.00	457,232.80	129,656.20	0.00	457,232.80	129,656.20	77.91%
0200 - Employee Benefits	209,700	160,997.19	0.00	160,997.19	48,702.81	0.00	160,997.19	48,702.81	76.78%
0300 - Travel-In State	10,408	0.00	0.00	0.00	10,408.00	0.00	0.00	10,408.00	0.00%
0400 - Travel-Out of State	7,000	17.53	0.00	17.53	6,982.47	0.00	17.53	6,982.47	0.25%
0500 - Repairs and Maintenance	5,419	925.40	0.00	925.40	4,493.60	0.00	925.40	4,493.60	17.08%
0600 - Rentals and Leases	136,000	74,195.57	0.00	74,195.57	61,804.43	0.00	74,195.57	61,804.43	54.56%
0700 - Utilities and Communication	23,835	3,602.48	3,477.45	7,079.93	16,755.07	0.00	7,079.93	16,755.07	29.70%
0800 - Professional Fees and Services	189,699	179,397.37	0.00	179,397.37	10,301.63	0.00	179,397.37	10,301.63	94.57%
0900 - Supplies, Materials, and Operating	178,612	129,163.19	9,238.59	138,401.78	40,210.22	0.00	138,401.78	40,210.22	77.49%
1000 - Transportation Equipment Operatior	6,750	554.15	2,945.85	3,500.00	3,250.00	0.00	3,500.00	3,250.00	51.85%
1100 - Grants and Benefits	517,428	194,152.99	0.00	194,152.99	323,275.01	0.00	194,152.99	323,275.01	37.52%
1400 - Other Equipment Purchases	78,500	74,266.57	797.30	75,063.87	3,436.13	0.00	75,063.87	3,436.13	95.62%
Total:	**1,950,240**	**1,274,505.24**	**16,459.19**	**1,290,964.43**	**659,275.57**	**0.00**	**1,290,964.43**	**659,275.57**	**66.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,950,240	1,274,505.24	16,459.19	1,290,964.43	659,275.57	0.00	1,290,964.43	659,275.57	66.20%
Total:	**1,950,240**	**1,274,505.24**	**16,459.19**	**1,290,964.43**	**659,275.57**	**0.00**	**1,290,964.43**	**659,275.57**	**66.20%**

State of Alabama

Budget Management Approp Class Summary
Department: 387 - Alabama Office of Minority Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	586,889	457,232.80	0.00	457,232.80	129,656.20	0.00	457,232.80	129,656.20	77.91%
0200 - Employee Benefits	209,700	160,997.19	0.00	160,997.19	48,702.81	0.00	160,997.19	48,702.81	76.78%
0300 - Travel-In State	10,408	0.00	0.00	0.00	10,408.00	0.00	0.00	10,408.00	0.00%
0400 - Travel-Out of State	7,000	17.53	0.00	17.53	6,982.47	0.00	17.53	6,982.47	0.25%
0500 - Repairs and Maintenance	5,419	925.40	0.00	925.40	4,493.60	0.00	925.40	4,493.60	17.08%
0600 - Rentals and Leases	136,000	74,195.57	0.00	74,195.57	61,804.43	0.00	74,195.57	61,804.43	54.56%
0700 - Utilities and Communication	23,835	3,602.48	3,477.45	7,079.93	16,755.07	0.00	7,079.93	16,755.07	29.70%
0800 - Professional Fees and Services	189,699	179,397.37	0.00	179,397.37	10,301.63	0.00	179,397.37	10,301.63	94.57%
0900 - Supplies, Materials, and Operating	178,612	129,163.19	9,238.59	138,401.78	40,210.22	0.00	138,401.78	40,210.22	77.49%
1000 - Transportation Equipment Operatior	6,750	554.15	2,945.85	3,500.00	3,250.00	0.00	3,500.00	3,250.00	51.85%
1100 - Grants and Benefits	517,428	194,152.99	0.00	194,152.99	323,275.01	0.00	194,152.99	323,275.01	37.52%
1400 - Other Equipment Purchases	78,500	74,266.57	797.30	75,063.87	3,436.13	0.00	75,063.87	3,436.13	95.62%
Total:	**1,950,240**	**1,274,505.24**	**16,459.19**	**1,290,964.43**	**659,275.57**	**0.00**	**1,290,964.43**	**659,275.57**	**66.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,950,240	1,274,505.24	16,459.19	1,290,964.43	659,275.57	0.00	1,290,964.43	659,275.57	66.20%
Total:	**1,950,240**	**1,274,505.24**	**16,459.19**	**1,290,964.43**	**659,275.57**	**0.00**	**1,290,964.43**	**659,275.57**	**66.20%**

State of Alabama

Budget Management Fund Summary
Department: 387 - Alabama Office of Minority Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	586,889	457,232.80	0.00	457,232.80	129,656.20	0.00	457,232.80	129,656.20	77.91%
0200 - Employee Benefits	209,700	160,997.19	0.00	160,997.19	48,702.81	0.00	160,997.19	48,702.81	76.78%
0300 - Travel-In State	10,408	0.00	0.00	0.00	10,408.00	0.00	0.00	10,408.00	0.00%
0400 - Travel-Out of State	7,000	17.53	0.00	17.53	6,982.47	0.00	17.53	6,982.47	0.25%
0500 - Repairs and Maintenance	5,419	925.40	0.00	925.40	4,493.60	0.00	925.40	4,493.60	17.08%
0600 - Rentals and Leases	136,000	74,195.57	0.00	74,195.57	61,804.43	0.00	74,195.57	61,804.43	54.56%
0700 - Utilities and Communication	23,835	3,602.48	3,477.45	7,079.93	16,755.07	0.00	7,079.93	16,755.07	29.70%
0800 - Professional Fees and Services	189,699	179,397.37	0.00	179,397.37	10,301.63	0.00	179,397.37	10,301.63	94.57%
0900 - Supplies, Materials, and Operating	178,612	129,163.19	9,238.59	138,401.78	40,210.22	0.00	138,401.78	40,210.22	77.49%
1000 - Transportation Equipment Operatior	6,750	554.15	2,945.85	3,500.00	3,250.00	0.00	3,500.00	3,250.00	51.85%
1100 - Grants and Benefits	517,428	194,152.99	0.00	194,152.99	323,275.01	0.00	194,152.99	323,275.01	37.52%
1400 - Other Equipment Purchases	78,500	74,266.57	797.30	75,063.87	3,436.13	0.00	75,063.87	3,436.13	95.62%
Total:	**1,950,240**	**1,274,505.24**	**16,459.19**	**1,290,964.43**	**659,275.57**	**0.00**	**1,290,964.43**	**659,275.57**	**66.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,950,240	1,274,505.24	16,459.19	1,290,964.43	659,275.57	0.00	1,290,964.43	659,275.57	66.20%
Total:	**1,950,240**	**1,274,505.24**	**16,459.19**	**1,290,964.43**	**659,275.57**	**0.00**	**1,290,964.43**	**659,275.57**	**66.20%**

State of Alabama

Budget Management Function Summary
Department: 387 - Alabama Office of Minority Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund **Function: 0542 - Executive Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	586,889	457,232.80	0.00	457,232.80	129,656.20	0.00	457,232.80	129,656.20	77.91%
0200 - Employee Benefits	209,700	160,997.19	0.00	160,997.19	48,702.81	0.00	160,997.19	48,702.81	76.78%
0300 - Travel-In State	10,408	0.00	0.00	0.00	10,408.00	0.00	0.00	10,408.00	0.00%
0400 - Travel-Out of State	7,000	17.53	0.00	17.53	6,982.47	0.00	17.53	6,982.47	0.25%
0500 - Repairs and Maintenance	5,419	925.40	0.00	925.40	4,493.60	0.00	925.40	4,493.60	17.08%
0600 - Rentals and Leases	136,000	74,195.57	0.00	74,195.57	61,804.43	0.00	74,195.57	61,804.43	54.56%
0700 - Utilities and Communication	23,835	3,602.48	3,477.45	7,079.93	16,755.07	0.00	7,079.93	16,755.07	29.70%
0800 - Professional Fees and Services	189,699	179,397.37	0.00	179,397.37	10,301.63	0.00	179,397.37	10,301.63	94.57%
0900 - Supplies, Materials, and Operating	178,612	129,163.19	9,238.59	138,401.78	40,210.22	0.00	138,401.78	40,210.22	77.49%
1000 - Transportation Equipment Operatior	6,750	554.15	2,945.85	3,500.00	3,250.00	0.00	3,500.00	3,250.00	51.85%
1100 - Grants and Benefits	517,428	194,152.99	0.00	194,152.99	323,275.01	0.00	194,152.99	323,275.01	37.52%
1400 - Other Equipment Purchases	78,500	74,266.57	797.30	75,063.87	3,436.13	0.00	75,063.87	3,436.13	95.62%
Total:	**1,950,240**	**1,274,505.24**	**16,459.19**	**1,290,964.43**	**659,275.57**	**0.00**	**1,290,964.43**	**659,275.57**	**66.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,950,240	1,274,505.24	16,459.19	1,290,964.43	659,275.57	0.00	1,290,964.43	659,275.57	66.20%
Total:	**1,950,240**	**1,274,505.24**	**16,459.19**	**1,290,964.43**	**659,275.57**	**0.00**	**1,290,964.43**	**659,275.57**	**66.20%**

State of Alabama

Budget Management Approp Unit Summary
Department: 387 - Alabama Office of Minority Affairs
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Function: 0542 - Executive Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	586,889	457,232.80	0.00	457,232.80	129,656.20	0.00	457,232.80	129,656.20	77.91%
0200 - Employee Benefits	209,700	160,997.19	0.00	160,997.19	48,702.81	0.00	160,997.19	48,702.81	76.78%
0300 - Travel-In State	10,408	0.00	0.00	0.00	10,408.00	0.00	0.00	10,408.00	0.00%
0400 - Travel-Out of State	7,000	17.53	0.00	17.53	6,982.47	0.00	17.53	6,982.47	0.25%
0500 - Repairs and Maintenance	5,419	925.40	0.00	925.40	4,493.60	0.00	925.40	4,493.60	17.08%
0600 - Rentals and Leases	136,000	74,195.57	0.00	74,195.57	61,804.43	0.00	74,195.57	61,804.43	54.56%
0700 - Utilities and Communication	23,835	3,602.48	3,477.45	7,079.93	16,755.07	0.00	7,079.93	16,755.07	29.70%
0800 - Professional Fees and Services	189,699	179,397.37	0.00	179,397.37	10,301.63	0.00	179,397.37	10,301.63	94.57%
0900 - Supplies, Materials, and Operating	178,612	129,163.19	9,238.59	138,401.78	40,210.22	0.00	138,401.78	40,210.22	77.49%
1000 - Transportation Equipment Operatior	6,750	554.15	2,945.85	3,500.00	3,250.00	0.00	3,500.00	3,250.00	51.85%
1100 - Grants and Benefits	517,428	194,152.99	0.00	194,152.99	323,275.01	0.00	194,152.99	323,275.01	37.52%
1400 - Other Equipment Purchases	78,500	74,266.57	797.30	75,063.87	3,436.13	0.00	75,063.87	3,436.13	95.62%
Total:	**1,950,240**	**1,274,505.24**	**16,459.19**	**1,290,964.43**	**659,275.57**	**0.00**	**1,290,964.43**	**659,275.57**	**66.20%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,950,240	1,274,505.24	16,459.19	1,290,964.43	659,275.57	0.00	1,290,964.43	659,275.57	66.20%
Total:	**1,950,240**	**1,274,505.24**	**16,459.19**	**1,290,964.43**	**659,275.57**	**0.00**	**1,290,964.43**	**659,275.57**	**66.20%**

State of Alabama

Budget Management Summary
Department: 388 - Legislative Services Agency
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,379,161	4,422,924.12	0.00	4,422,924.12	2,956,236.88	0.00	4,422,924.12	2,956,236.88	59.94%
0200 - Employee Benefits	2,607,038	1,579,892.33	0.00	1,579,892.33	1,027,145.67	0.00	1,579,892.33	1,027,145.67	60.60%
0300 - Travel-In State	68,500	16,586.92	0.00	16,586.92	51,913.08	0.00	16,586.92	51,913.08	24.21%
0400 - Travel-Out of State	260,000	54,071.57	0.00	54,071.57	205,928.43	0.00	54,071.57	205,928.43	20.80%
0500 - Repairs and Maintenance	15,000	309.25	0.00	309.25	14,690.75	0.00	309.25	14,690.75	2.06%
0600 - Rentals and Leases	345,000	108,954.48	1,033.06	109,987.54	235,012.46	0.00	109,987.54	235,012.46	31.88%
0700 - Utilities and Communication	9,000	376.29	0.00	376.29	8,623.71	0.00	376.29	8,623.71	4.18%
0800 - Professional Fees and Services	6,249,968	1,140,524.66	294,056.51	1,434,581.17	4,815,386.83	0.00	1,434,581.17	4,815,386.83	22.95%
0900 - Supplies, Materials, and Operating	1,679,569	253,939.67	0.00	253,939.67	1,425,629.33	0.00	253,939.67	1,425,629.33	15.12%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	950,214	24,236.13	12,100.00	36,336.13	913,877.87	0.00	36,336.13	913,877.87	3.82%
Total:	**19,564,450**	**7,601,815.42**	**307,189.57**	**7,909,004.99**	**11,655,445.01**	**0.00**	**7,909,004.99**	**11,655,445.01**	**40.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,570,056	4,546,640.18	299,189.57	4,845,829.75	6,724,226.25	0.00	4,845,829.75	6,724,226.25	41.88%
0200 - Education Trust Fund	7,229,615	2,938,298.61	8,000.00	2,946,298.61	4,283,316.39	0.00	2,946,298.61	4,283,316.39	40.75%
1137 - Alabama Administrative Code	429,442	71,517.16	0.00	71,517.16	357,924.84	0.00	71,517.16	357,924.84	16.65%
1297 - Alabama Law Institute Fund	335,337	45,359.47	0.00	45,359.47	289,977.53	0.00	45,359.47	289,977.53	13.53%
Total:	**19,564,450**	**7,601,815.42**	**307,189.57**	**7,909,004.99**	**11,655,445.01**	**0.00**	**7,909,004.99**	**11,655,445.01**	**40.43%**

State of Alabama

Budget Management Approp Class Summary
Department: 388 - Legislative Services Agency
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	7,379,161	4,422,924.12	0.00	4,422,924.12	2,956,236.88	0.00	4,422,924.12	2,956,236.88	59.94%
0200 - Employee Benefits	2,607,038	1,579,892.33	0.00	1,579,892.33	1,027,145.67	0.00	1,579,892.33	1,027,145.67	60.60%
0300 - Travel-In State	68,500	16,586.92	0.00	16,586.92	51,913.08	0.00	16,586.92	51,913.08	24.21%
0400 - Travel-Out of State	260,000	54,071.57	0.00	54,071.57	205,928.43	0.00	54,071.57	205,928.43	20.80%
0500 - Repairs and Maintenance	15,000	309.25	0.00	309.25	14,690.75	0.00	309.25	14,690.75	2.06%
0600 - Rentals and Leases	345,000	108,954.48	1,033.06	109,987.54	235,012.46	0.00	109,987.54	235,012.46	31.88%
0700 - Utilities and Communication	9,000	376.29	0.00	376.29	8,623.71	0.00	376.29	8,623.71	4.18%
0800 - Professional Fees and Services	6,249,968	1,140,524.66	294,056.51	1,434,581.17	4,815,386.83	0.00	1,434,581.17	4,815,386.83	22.95%
0900 - Supplies, Materials, and Operating	1,679,569	253,939.67	0.00	253,939.67	1,425,629.33	0.00	253,939.67	1,425,629.33	15.12%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
1400 - Other Equipment Purchases	950,214	24,236.13	12,100.00	36,336.13	913,877.87	0.00	36,336.13	913,877.87	3.82%
Total:	**19,564,450**	**7,601,815.42**	**307,189.57**	**7,909,004.99**	**11,655,445.01**	**0.00**	**7,909,004.99**	**11,655,445.01**	**40.43%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,570,056	4,546,640.18	299,189.57	4,845,829.75	6,724,226.25	0.00	4,845,829.75	6,724,226.25	41.88%
0200 - Education Trust Fund	7,229,615	2,938,298.61	8,000.00	2,946,298.61	4,283,316.39	0.00	2,946,298.61	4,283,316.39	40.75%
1137 - Alabama Administrative Code	429,442	71,517.16	0.00	71,517.16	357,924.84	0.00	71,517.16	357,924.84	16.65%
1297 - Alabama Law Institute Fund	335,337	45,359.47	0.00	45,359.47	289,977.53	0.00	45,359.47	289,977.53	13.53%
Total:	**19,564,450**	**7,601,815.42**	**307,189.57**	**7,909,004.99**	**11,655,445.01**	**0.00**	**7,909,004.99**	**11,655,445.01**	**40.43%**

State of Alabama

Budget Management Fund Summary
Department: 388 - Legislative Services Agency
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,886,153	2,303,031.47	0.00	2,303,031.47	1,583,121.53	0.00	2,303,031.47	1,583,121.53	59.26%
0200 - Employee Benefits	1,425,713	890,225.33	0.00	890,225.33	535,487.67	0.00	890,225.33	535,487.67	62.44%
0300 - Travel-In State	30,000	161.15	0.00	161.15	29,838.85	0.00	161.15	29,838.85	0.54%
0400 - Travel-Out of State	110,000	0.00	0.00	0.00	110,000.00	0.00	0.00	110,000.00	0.00%
0500 - Repairs and Maintenance	5,000	100.00	0.00	100.00	4,900.00	0.00	100.00	4,900.00	2.00%
0600 - Rentals and Leases	170,000	93,152.45	1,033.06	94,185.51	75,814.49	0.00	94,185.51	75,814.49	55.40%
0800 - Professional Fees and Services	4,944,968	1,077,451.34	286,056.51	1,363,507.85	3,581,460.15	0.00	1,363,507.85	3,581,460.15	27.57%
0900 - Supplies, Materials, and Operating	668,222	164,235.52	0.00	164,235.52	503,986.48	0.00	164,235.52	503,986.48	24.58%
1400 - Other Equipment Purchases	330,000	18,282.92	12,100.00	30,382.92	299,617.08	0.00	30,382.92	299,617.08	9.21%
Total:	**11,570,056**	**4,546,640.18**	**299,189.57**	**4,845,829.75**	**6,724,226.25**	**0.00**	**4,845,829.75**	**6,724,226.25**	**41.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,570,056	4,546,640.18	299,189.57	4,845,829.75	6,724,226.25	0.00	4,845,829.75	6,724,226.25	41.88%
Total:	**11,570,056**	**4,546,640.18**	**299,189.57**	**4,845,829.75**	**6,724,226.25**	**0.00**	**4,845,829.75**	**6,724,226.25**	**41.88%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,296,807	2,071,312.15	0.00	2,071,312.15	1,225,494.85	0.00	2,071,312.15	1,225,494.85	62.83%
0200 - Employee Benefits	1,089,740	667,593.80	0.00	667,593.80	422,146.20	0.00	667,593.80	422,146.20	61.26%
0300 - Travel-In State	28,500	16,425.77	0.00	16,425.77	12,074.23	0.00	16,425.77	12,074.23	57.63%
0400 - Travel-Out of State	150,000	54,071.57	0.00	54,071.57	95,928.43	0.00	54,071.57	95,928.43	36.05%
0500 - Repairs and Maintenance	5,000	209.25	0.00	209.25	4,790.75	0.00	209.25	4,790.75	4.19%
0600 - Rentals and Leases	150,000	14,938.57	0.00	14,938.57	135,061.43	0.00	14,938.57	135,061.43	9.96%
0700 - Utilities and Communication	3,000	126.29	0.00	126.29	2,873.71	0.00	126.29	2,873.71	4.21%
0800 - Professional Fees and Services	1,305,000	63,073.32	8,000.00	71,073.32	1,233,926.68	0.00	71,073.32	1,233,926.68	5.45%
0900 - Supplies, Materials, and Operating	636,568	44,594.68	0.00	44,594.68	591,973.32	0.00	44,594.68	591,973.32	7.01%
1400 - Other Equipment Purchases	565,000	5,953.21	0.00	5,953.21	559,046.79	0.00	5,953.21	559,046.79	1.05%
Total:	**7,229,615**	**2,938,298.61**	**8,000.00**	**2,946,298.61**	**4,283,316.39**	**0.00**	**2,946,298.61**	**4,283,316.39**	**40.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,229,615	2,938,298.61	8,000.00	2,946,298.61	4,283,316.39	0.00	2,946,298.61	4,283,316.39	40.75%
Total:	**7,229,615**	**2,938,298.61**	**8,000.00**	**2,946,298.61**	**4,283,316.39**	**0.00**	**2,946,298.61**	**4,283,316.39**	**40.75%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 1137 - Alabama Administrative Code

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	196,201	48,580.50	0.00	48,580.50	147,620.50	0.00	48,580.50	147,620.50	24.76%
0200 - Employee Benefits	91,585	22,073.20	0.00	22,073.20	69,511.80	0.00	22,073.20	69,511.80	24.10%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	25,000	863.46	0.00	863.46	24,136.54	0.00	863.46	24,136.54	3.45%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0900 - Supplies, Materials, and Operating	55,442	0.00	0.00	0.00	55,442.00	0.00	0.00	55,442.00	0.00%
1400 - Other Equipment Purchases	55,214	0.00	0.00	0.00	55,214.00	0.00	0.00	55,214.00	0.00%
Total:	**429,442**	**71,517.16**	**0.00**	**71,517.16**	**357,924.84**	**0.00**	**71,517.16**	**357,924.84**	**16.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1137 - Alabama Administrative Code	429,442	71,517.16	0.00	71,517.16	357,924.84	0.00	71,517.16	357,924.84	16.65%
Total:	**429,442**	**71,517.16**	**0.00**	**71,517.16**	**357,924.84**	**0.00**	**71,517.16**	**357,924.84**	**16.65%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 1297 - Alabama Law Institute Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0700 - Utilities and Communication	5,000	250.00	0.00	250.00	4,750.00	0.00	250.00	4,750.00	5.00%
0900 - Supplies, Materials, and Operating	319,337	45,109.47	0.00	45,109.47	274,227.53	0.00	45,109.47	274,227.53	14.13%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**335,337**	**45,359.47**	**0.00**	**45,359.47**	**289,977.53**	**0.00**	**45,359.47**	**289,977.53**	**13.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1297 - Alabama Law Institute Fund	335,337	45,359.47	0.00	45,359.47	289,977.53	0.00	45,359.47	289,977.53	13.53%
Total:	**335,337**	**45,359.47**	**0.00**	**45,359.47**	**289,977.53**	**0.00**	**45,359.47**	**289,977.53**	**13.53%**

State of Alabama

Budget Management Function Summary
Department: 388 - Legislative Services Agency
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Function: 0740 - Legislative Operations/Supp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,886,153	2,303,031.47	0.00	2,303,031.47	1,583,121.53	0.00	2,303,031.47	1,583,121.53	59.26%
0200 - Employee Benefits	1,425,713	890,225.33	0.00	890,225.33	535,487.67	0.00	890,225.33	535,487.67	62.44%
0300 - Travel-In State	30,000	161.15	0.00	161.15	29,838.85	0.00	161.15	29,838.85	0.54%
0400 - Travel-Out of State	110,000	0.00	0.00	0.00	110,000.00	0.00	0.00	110,000.00	0.00%
0500 - Repairs and Maintenance	5,000	100.00	0.00	100.00	4,900.00	0.00	100.00	4,900.00	2.00%
0600 - Rentals and Leases	170,000	93,152.45	1,033.06	94,185.51	75,814.49	0.00	94,185.51	75,814.49	55.40%
0800 - Professional Fees and Services	4,944,968	1,077,451.34	286,056.51	1,363,507.85	3,581,460.15	0.00	1,363,507.85	3,581,460.15	27.57%
0900 - Supplies, Materials, and Operating	668,222	164,235.52	0.00	164,235.52	503,986.48	0.00	164,235.52	503,986.48	24.58%
1400 - Other Equipment Purchases	330,000	18,282.92	12,100.00	30,382.92	299,617.08	0.00	30,382.92	299,617.08	9.21%
Total:	**11,570,056**	**4,546,640.18**	**299,189.57**	**4,845,829.75**	**6,724,226.25**	**0.00**	**4,845,829.75**	**6,724,226.25**	**41.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,570,056	4,546,640.18	299,189.57	4,845,829.75	6,724,226.25	0.00	4,845,829.75	6,724,226.25	41.88%
Total:	**11,570,056**	**4,546,640.18**	**299,189.57**	**4,845,829.75**	**6,724,226.25**	**0.00**	**4,845,829.75**	**6,724,226.25**	**41.88%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 0200 - Education Trust Fund

Function: 0740 - Legislative Operations/Supp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,296,807	2,071,312.15	0.00	2,071,312.15	1,225,494.85	0.00	2,071,312.15	1,225,494.85	62.83%
0200 - Employee Benefits	1,089,740	667,593.80	0.00	667,593.80	422,146.20	0.00	667,593.80	422,146.20	61.26%
0300 - Travel-In State	28,500	16,425.77	0.00	16,425.77	12,074.23	0.00	16,425.77	12,074.23	57.63%
0400 - Travel-Out of State	150,000	54,071.57	0.00	54,071.57	95,928.43	0.00	54,071.57	95,928.43	36.05%
0500 - Repairs and Maintenance	5,000	209.25	0.00	209.25	4,790.75	0.00	209.25	4,790.75	4.19%
0600 - Rentals and Leases	150,000	14,938.57	0.00	14,938.57	135,061.43	0.00	14,938.57	135,061.43	9.96%
0700 - Utilities and Communication	3,000	126.29	0.00	126.29	2,873.71	0.00	126.29	2,873.71	4.21%
0800 - Professional Fees and Services	1,305,000	63,073.32	8,000.00	71,073.32	1,233,926.68	0.00	71,073.32	1,233,926.68	5.45%
0900 - Supplies, Materials, and Operating	636,568	44,594.68	0.00	44,594.68	591,973.32	0.00	44,594.68	591,973.32	7.01%
1400 - Other Equipment Purchases	565,000	5,953.21	0.00	5,953.21	559,046.79	0.00	5,953.21	559,046.79	1.05%
Total:	**7,229,615**	**2,938,298.61**	**8,000.00**	**2,946,298.61**	**4,283,316.39**	**0.00**	**2,946,298.61**	**4,283,316.39**	**40.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,229,615	2,938,298.61	8,000.00	2,946,298.61	4,283,316.39	0.00	2,946,298.61	4,283,316.39	40.75%
Total:	**7,229,615**	**2,938,298.61**	**8,000.00**	**2,946,298.61**	**4,283,316.39**	**0.00**	**2,946,298.61**	**4,283,316.39**	**40.75%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 1137 - Alabama Administrative Code

Function: 0740 - Legislative Operations/Supp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	196,201	48,580.50	0.00	48,580.50	147,620.50	0.00	48,580.50	147,620.50	24.76%
0200 - Employee Benefits	91,585	22,073.20	0.00	22,073.20	69,511.80	0.00	22,073.20	69,511.80	24.10%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	25,000	863.46	0.00	863.46	24,136.54	0.00	863.46	24,136.54	3.45%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0900 - Supplies, Materials, and Operating	55,442	0.00	0.00	0.00	55,442.00	0.00	0.00	55,442.00	0.00%
1400 - Other Equipment Purchases	55,214	0.00	0.00	0.00	55,214.00	0.00	0.00	55,214.00	0.00%
Total:	**429,442**	**71,517.16**	**0.00**	**71,517.16**	**357,924.84**	**0.00**	**71,517.16**	**357,924.84**	**16.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1137 - Alabama Administrative Code	429,442	71,517.16	0.00	71,517.16	357,924.84	0.00	71,517.16	357,924.84	16.65%
Total:	**429,442**	**71,517.16**	**0.00**	**71,517.16**	**357,924.84**	**0.00**	**71,517.16**	**357,924.84**	**16.65%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 1297 - Alabama Law Institute Fund

Function: 0740 - Legislative Operations/Supp

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0700 - Utilities and Communication	5,000	250.00	0.00	250.00	4,750.00	0.00	250.00	4,750.00	5.00%
0900 - Supplies, Materials, and Operating	319,337	45,109.47	0.00	45,109.47	274,227.53	0.00	45,109.47	274,227.53	14.13%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**335,337**	**45,359.47**	**0.00**	**45,359.47**	**289,977.53**	**0.00**	**45,359.47**	**289,977.53**	**13.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1297 - Alabama Law Institute Fund	335,337	45,359.47	0.00	45,359.47	289,977.53	0.00	45,359.47	289,977.53	13.53%
Total:	**335,337**	**45,359.47**	**0.00**	**45,359.47**	**289,977.53**	**0.00**	**45,359.47**	**289,977.53**	**13.53%**

State of Alabama

Budget Management Approp Unit Summary
Department: 388 - Legislative Services Agency
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Function: 0740 - Legislative Operations/Supp

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,886,153	2,303,031.47	0.00	2,303,031.47	1,583,121.53	0.00	2,303,031.47	1,583,121.53	59.26%
0200 - Employee Benefits	1,425,713	890,225.33	0.00	890,225.33	535,487.67	0.00	890,225.33	535,487.67	62.44%
0300 - Travel-In State	30,000	161.15	0.00	161.15	29,838.85	0.00	161.15	29,838.85	0.54%
0400 - Travel-Out of State	110,000	0.00	0.00	0.00	110,000.00	0.00	0.00	110,000.00	0.00%
0500 - Repairs and Maintenance	5,000	100.00	0.00	100.00	4,900.00	0.00	100.00	4,900.00	2.00%
0600 - Rentals and Leases	170,000	93,152.45	1,033.06	94,185.51	75,814.49	0.00	94,185.51	75,814.49	55.40%
0800 - Professional Fees and Services	4,944,968	1,077,451.34	286,056.51	1,363,507.85	3,581,460.15	0.00	1,363,507.85	3,581,460.15	27.57%
0900 - Supplies, Materials, and Operating	668,222	164,235.52	0.00	164,235.52	503,986.48	0.00	164,235.52	503,986.48	24.58%
1400 - Other Equipment Purchases	330,000	18,282.92	12,100.00	30,382.92	299,617.08	0.00	30,382.92	299,617.08	9.21%
Total:	**11,570,056**	**4,546,640.18**	**299,189.57**	**4,845,829.75**	**6,724,226.25**	**0.00**	**4,845,829.75**	**6,724,226.25**	**41.88%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	11,570,056	4,546,640.18	299,189.57	4,845,829.75	6,724,226.25	0.00	4,845,829.75	6,724,226.25	41.88%
Total:	**11,570,056**	**4,546,640.18**	**299,189.57**	**4,845,829.75**	**6,724,226.25**	**0.00**	**4,845,829.75**	**6,724,226.25**	**41.88%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 0200 - Education Trust Fund

Function: 0740 - Legislative Operations/Supp

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	3,296,807	2,071,312.15	0.00	2,071,312.15	1,225,494.85	0.00	2,071,312.15	1,225,494.85	62.83%
0200 - Employee Benefits	1,089,740	667,593.80	0.00	667,593.80	422,146.20	0.00	667,593.80	422,146.20	61.26%
0300 - Travel-In State	28,500	16,425.77	0.00	16,425.77	12,074.23	0.00	16,425.77	12,074.23	57.63%
0400 - Travel-Out of State	150,000	54,071.57	0.00	54,071.57	95,928.43	0.00	54,071.57	95,928.43	36.05%
0500 - Repairs and Maintenance	5,000	209.25	0.00	209.25	4,790.75	0.00	209.25	4,790.75	4.19%
0600 - Rentals and Leases	150,000	14,938.57	0.00	14,938.57	135,061.43	0.00	14,938.57	135,061.43	9.96%
0700 - Utilities and Communication	3,000	126.29	0.00	126.29	2,873.71	0.00	126.29	2,873.71	4.21%
0800 - Professional Fees and Services	1,305,000	63,073.32	8,000.00	71,073.32	1,233,926.68	0.00	71,073.32	1,233,926.68	5.45%
0900 - Supplies, Materials, and Operating	636,568	44,594.68	0.00	44,594.68	591,973.32	0.00	44,594.68	591,973.32	7.01%
1400 - Other Equipment Purchases	565,000	5,953.21	0.00	5,953.21	559,046.79	0.00	5,953.21	559,046.79	1.05%
Total:	**7,229,615**	**2,938,298.61**	**8,000.00**	**2,946,298.61**	**4,283,316.39**	**0.00**	**2,946,298.61**	**4,283,316.39**	**40.75%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,229,615	2,938,298.61	8,000.00	2,946,298.61	4,283,316.39	0.00	2,946,298.61	4,283,316.39	40.75%
Total:	**7,229,615**	**2,938,298.61**	**8,000.00**	**2,946,298.61**	**4,283,316.39**	**0.00**	**2,946,298.61**	**4,283,316.39**	**40.75%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 1137 - Alabama Administrative Code

Function: 0740 - Legislative Operations/Supp

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	196,201	48,580.50	0.00	48,580.50	147,620.50	0.00	48,580.50	147,620.50	24.76%
0200 - Employee Benefits	91,585	22,073.20	0.00	22,073.20	69,511.80	0.00	22,073.20	69,511.80	24.10%
0500 - Repairs and Maintenance	5,000	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%
0600 - Rentals and Leases	25,000	863.46	0.00	863.46	24,136.54	0.00	863.46	24,136.54	3.45%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0900 - Supplies, Materials, and Operating	55,442	0.00	0.00	0.00	55,442.00	0.00	0.00	55,442.00	0.00%
1400 - Other Equipment Purchases	55,214	0.00	0.00	0.00	55,214.00	0.00	0.00	55,214.00	0.00%
Total:	**429,442**	**71,517.16**	**0.00**	**71,517.16**	**357,924.84**	**0.00**	**71,517.16**	**357,924.84**	**16.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1137 - Alabama Administrative Code	429,442	71,517.16	0.00	71,517.16	357,924.84	0.00	71,517.16	357,924.84	16.65%
Total:	**429,442**	**71,517.16**	**0.00**	**71,517.16**	**357,924.84**	**0.00**	**71,517.16**	**357,924.84**	**16.65%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 1297 - Alabama Law Institute Fund

Function: 0740 - Legislative Operations/Supp

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0700 - Utilities and Communication	5,000	250.00	0.00	250.00	4,750.00	0.00	250.00	4,750.00	5.00%
0900 - Supplies, Materials, and Operating	319,337	45,109.47	0.00	45,109.47	274,227.53	0.00	45,109.47	274,227.53	14.13%
1100 - Grants and Benefits	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
Total:	**335,337**	**45,359.47**	**0.00**	**45,359.47**	**289,977.53**	**0.00**	**45,359.47**	**289,977.53**	**13.53%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1297 - Alabama Law Institute Fund	335,337	45,359.47	0.00	45,359.47	289,977.53	0.00	45,359.47	289,977.53	13.53%
Total:	**335,337**	**45,359.47**	**0.00**	**45,359.47**	**289,977.53**	**0.00**	**45,359.47**	**289,977.53**	**13.53%**

State of Alabama

Budget Management Summary
Department: 389 - Governor's Contingency Fund
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
0400 - Travel-Out of State	26,000	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00%
0500 - Repairs and Maintenance	38,734	0.00	0.00	0.00	38,734.00	0.00	0.00	38,734.00	0.00%
0600 - Rentals and Leases	54,099	1,670.84	0.00	1,670.84	52,428.16	0.00	1,670.84	52,428.16	3.09%
0700 - Utilities and Communication	60,285	10,634.79	5,409.21	16,044.00	44,241.00	0.00	16,044.00	44,241.00	26.61%
0800 - Professional Fees and Services	133,231	16,105.00	0.00	16,105.00	117,126.00	0.00	16,105.00	117,126.00	12.09%
0900 - Supplies, Materials, and Operating	177,668	56,561.26	5,928.49	62,489.75	115,178.25	0.00	62,489.75	115,178.25	35.17%
1000 - Transportation Equipment Operatior	9,400	0.00	0.00	0.00	9,400.00	0.00	0.00	9,400.00	0.00%
1400 - Other Equipment Purchases	82,195	424.98	39.49	464.47	81,730.53	0.00	464.47	81,730.53	0.57%
Total:	**604,612**	**85,396.87**	**11,377.19**	**96,774.06**	**507,837.94**	**0.00**	**96,774.06**	**507,837.94**	**16.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	589,708	85,396.87	11,377.19	96,774.06	492,933.94	0.00	96,774.06	492,933.94	16.41%
1280 - Governors Contingency Donation	14,904				14,904.00			14,904.00	
Total:	**604,612**	**85,396.87**	**11,377.19**	**96,774.06**	**507,837.94**	**0.00**	**96,774.06**	**507,837.94**	**16.01%**

State of Alabama

Budget Management Approp Class Summary
Department: 389 - Governor's Contingency Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
0400 - Travel-Out of State	26,000	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00%
0500 - Repairs and Maintenance	38,734	0.00	0.00	0.00	38,734.00	0.00	0.00	38,734.00	0.00%
0600 - Rentals and Leases	54,099	1,670.84	0.00	1,670.84	52,428.16	0.00	1,670.84	52,428.16	3.09%
0700 - Utilities and Communication	60,285	10,634.79	5,409.21	16,044.00	44,241.00	0.00	16,044.00	44,241.00	26.61%
0800 - Professional Fees and Services	133,231	16,105.00	0.00	16,105.00	117,126.00	0.00	16,105.00	117,126.00	12.09%
0900 - Supplies, Materials, and Operating	177,668	56,561.26	5,928.49	62,489.75	115,178.25	0.00	62,489.75	115,178.25	35.17%
1000 - Transportation Equipment Operatior	9,400	0.00	0.00	0.00	9,400.00	0.00	0.00	9,400.00	0.00%
1400 - Other Equipment Purchases	82,195	424.98	39.49	464.47	81,730.53	0.00	464.47	81,730.53	0.57%
Total:	**604,612**	**85,396.87**	**11,377.19**	**96,774.06**	**507,837.94**	**0.00**	**96,774.06**	**507,837.94**	**16.01%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	589,708	85,396.87	11,377.19	96,774.06	492,933.94	0.00	96,774.06	492,933.94	16.41%
1280 - Governors Contingency Donation	14,904				14,904.00			14,904.00	
Total:	**604,612**	**85,396.87**	**11,377.19**	**96,774.06**	**507,837.94**	**0.00**	**96,774.06**	**507,837.94**	**16.01%**

State of Alabama

Budget Management Fund Summary
Department: 389 - Governor's Contingency Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
0400 - Travel-Out of State	26,000	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00%
0500 - Repairs and Maintenance	38,734	0.00	0.00	0.00	38,734.00	0.00	0.00	38,734.00	0.00%
0600 - Rentals and Leases	40,195	1,670.84	0.00	1,670.84	38,524.16	0.00	1,670.84	38,524.16	4.16%
0700 - Utilities and Communication	59,285	10,634.79	5,409.21	16,044.00	43,241.00	0.00	16,044.00	43,241.00	27.06%
0800 - Professional Fees and Services	133,231	16,105.00	0.00	16,105.00	117,126.00	0.00	16,105.00	117,126.00	12.09%
0900 - Supplies, Materials, and Operating	177,668	56,561.26	5,928.49	62,489.75	115,178.25	0.00	62,489.75	115,178.25	35.17%
1000 - Transportation Equipment Operatior	9,400	0.00	0.00	0.00	9,400.00	0.00	0.00	9,400.00	0.00%
1400 - Other Equipment Purchases	82,195	424.98	39.49	464.47	81,730.53	0.00	464.47	81,730.53	0.57%
Total:	**589,708**	**85,396.87**	**11,377.19**	**96,774.06**	**492,933.94**	**0.00**	**96,774.06**	**492,933.94**	**16.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	589,708	85,396.87	11,377.19	96,774.06	492,933.94	0.00	96,774.06	492,933.94	16.41%
Total:	**589,708**	**85,396.87**	**11,377.19**	**96,774.06**	**492,933.94**	**0.00**	**96,774.06**	**492,933.94**	**16.41%**

Approp Class: 911 - Executive Direction

Fund: 1280 - Governors Contingency Donation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	13,904				13,904.00			13,904.00	
0700 - Utilities and Communication	1,000				1,000.00			1,000.00	
Total:	**14,904**				**14,904.00**			**14,904.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1280 - Governors Contingency Donation	14,904				14,904.00			14,904.00	
Total:	**14,904**				**14,904.00**			**14,904.00**	

State of Alabama

Budget Management Function Summary
Department: 389 - Governor's Contingency Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund

Function: 0541 - Adm Support and Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
0400 - Travel-Out of State	26,000	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00%
0500 - Repairs and Maintenance	38,734	0.00	0.00	0.00	38,734.00	0.00	0.00	38,734.00	0.00%
0600 - Rentals and Leases	40,195	1,670.84	0.00	1,670.84	38,524.16	0.00	1,670.84	38,524.16	4.16%
0700 - Utilities and Communication	59,285	10,634.79	5,409.21	16,044.00	43,241.00	0.00	16,044.00	43,241.00	27.06%
0800 - Professional Fees and Services	133,231	16,105.00	0.00	16,105.00	117,126.00	0.00	16,105.00	117,126.00	12.09%
0900 - Supplies, Materials, and Operating	177,668	56,561.26	5,928.49	62,489.75	115,178.25	0.00	62,489.75	115,178.25	35.17%
1000 - Transportation Equipment Operatior	9,400	0.00	0.00	0.00	9,400.00	0.00	0.00	9,400.00	0.00%
1400 - Other Equipment Purchases	82,195	424.98	39.49	464.47	81,730.53	0.00	464.47	81,730.53	0.57%
Total:	**589,708**	**85,396.87**	**11,377.19**	**96,774.06**	**492,933.94**	**0.00**	**96,774.06**	**492,933.94**	**16.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	589,708	85,396.87	11,377.19	96,774.06	492,933.94	0.00	96,774.06	492,933.94	16.41%
Total:	**589,708**	**85,396.87**	**11,377.19**	**96,774.06**	**492,933.94**	**0.00**	**96,774.06**	**492,933.94**	**16.41%**

Approp Class: 911 - Executive Direction

Fund: 1280 - Governors Contingency Donation Function: 0541 - Adm Support and Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	13,904				13,904.00			13,904.00	
0700 - Utilities and Communication	1,000				1,000.00			1,000.00	
Total:	**14,904**				**14,904.00**			**14,904.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1280 - Governors Contingency Donation	14,904				14,904.00			14,904.00	
Total:	**14,904**				**14,904.00**			**14,904.00**	

State of Alabama

Budget Management Approp Unit Summary
Department: 389 - Governor's Contingency Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 911 - Executive Direction

Fund: 0100 - State General Fund **Function: 0541 - Adm Support and Services**

Appropriation Unit: 3001 - Governor's Contingency Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	23,000	0.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00%
0400 - Travel-Out of State	26,000	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00%
0500 - Repairs and Maintenance	38,734	0.00	0.00	0.00	38,734.00	0.00	0.00	38,734.00	0.00%
0600 - Rentals and Leases	40,195	1,670.84	0.00	1,670.84	38,524.16	0.00	1,670.84	38,524.16	4.16%
0700 - Utilities and Communication	59,285	10,634.79	5,409.21	16,044.00	43,241.00	0.00	16,044.00	43,241.00	27.06%
0800 - Professional Fees and Services	133,231	16,105.00	0.00	16,105.00	117,126.00	0.00	16,105.00	117,126.00	12.09%
0900 - Supplies, Materials, and Operating	177,668	56,561.26	5,928.49	62,489.75	115,178.25	0.00	62,489.75	115,178.25	35.17%
1000 - Transportation Equipment Operatior	9,400	0.00	0.00	0.00	9,400.00	0.00	0.00	9,400.00	0.00%
1400 - Other Equipment Purchases	82,195	424.98	39.49	464.47	81,730.53	0.00	464.47	81,730.53	0.57%
Total:	**589,708**	**85,396.87**	**11,377.19**	**96,774.06**	**492,933.94**	**0.00**	**96,774.06**	**492,933.94**	**16.41%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	589,708	85,396.87	11,377.19	96,774.06	492,933.94	0.00	96,774.06	492,933.94	16.41%
Total:	**589,708**	**85,396.87**	**11,377.19**	**96,774.06**	**492,933.94**	**0.00**	**96,774.06**	**492,933.94**	**16.41%**

Approp Class: 911 - Executive Direction

Fund: 1280 - Governors Contingency Donation

Function: 0541 - Adm Support and Services

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	13,904				13,904.00			13,904.00	
0700 - Utilities and Communication	1,000				1,000.00			1,000.00	
Total:	**14,904**				**14,904.00**			**14,904.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1280 - Governors Contingency Donation	14,904				14,904.00			14,904.00	
Total:	**14,904**				**14,904.00**			**14,904.00**	

State of Alabama

Budget Management Summary
Department: 390 - Alabama State Board of Midwifery
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	16,000	4,352.00	500.00	4,852.00	11,148.00	0.00	4,852.00	11,148.00	30.33%
0900 - Supplies, Materials, and Operating	5,800	942.00	0.00	942.00	4,858.00	0.00	942.00	4,858.00	16.24%
Total:	**25,000**	**5,294.00**	**500.00**	**5,794.00**	**19,206.00**	**0.00**	**5,794.00**	**19,206.00**	**23.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1719 - State Board of Midwifery Fund	25,000	5,294.00	500.00	5,794.00	19,206.00	0.00	5,794.00	19,206.00	23.18%
Total:	**25,000**	**5,294.00**	**500.00**	**5,794.00**	**19,206.00**	**0.00**	**5,794.00**	**19,206.00**	**23.18%**

State of Alabama

Budget Management Approp Class Summary
Department: 390 - Alabama State Board of Midwifery
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 344 - Alabama State Board of Midwifery

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	16,000	4,352.00	500.00	4,852.00	11,148.00	0.00	4,852.00	11,148.00	30.33%
0900 - Supplies, Materials, and Operating	5,800	942.00	0.00	942.00	4,858.00	0.00	942.00	4,858.00	16.24%
Total:	**25,000**	**5,294.00**	**500.00**	**5,794.00**	**19,206.00**	**0.00**	**5,794.00**	**19,206.00**	**23.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1719 - State Board of Midwifery Fund	25,000	5,294.00	500.00	5,794.00	19,206.00	0.00	5,794.00	19,206.00	23.18%
Total:	**25,000**	**5,294.00**	**500.00**	**5,794.00**	**19,206.00**	**0.00**	**5,794.00**	**19,206.00**	**23.18%**

State of Alabama

Budget Management Fund Summary
Department: 390 - Alabama State Board of Midwifery
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 344 - Alabama State Board of Midwifery

Fund: 1719 - State Board of Midwifery Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	16,000	4,352.00	500.00	4,852.00	11,148.00	0.00	4,852.00	11,148.00	30.33%
0900 - Supplies, Materials, and Operating	5,800	942.00	0.00	942.00	4,858.00	0.00	942.00	4,858.00	16.24%
Total:	**25,000**	**5,294.00**	**500.00**	**5,794.00**	**19,206.00**	**0.00**	**5,794.00**	**19,206.00**	**23.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1719 - State Board of Midwifery Fund	25,000	5,294.00	500.00	5,794.00	19,206.00	0.00	5,794.00	19,206.00	23.18%
Total:	**25,000**	**5,294.00**	**500.00**	**5,794.00**	**19,206.00**	**0.00**	**5,794.00**	**19,206.00**	**23.18%**

State of Alabama

Budget Management Function Summary
Department: 390 - Alabama State Board of Midwifery
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 344 - Alabama State Board of Midwifery

Fund: 1719 - State Board of Midwifery Fund

Function: 1149 - Licensing and Regulatory Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	16,000	4,352.00	500.00	4,852.00	11,148.00	0.00	4,852.00	11,148.00	30.33%
0900 - Supplies, Materials, and Operating	5,800	942.00	0.00	942.00	4,858.00	0.00	942.00	4,858.00	16.24%
Total:	**25,000**	**5,294.00**	**500.00**	**5,794.00**	**19,206.00**	**0.00**	**5,794.00**	**19,206.00**	**23.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1719 - State Board of Midwifery Fund	25,000	5,294.00	500.00	5,794.00	19,206.00	0.00	5,794.00	19,206.00	23.18%
Total:	**25,000**	**5,294.00**	**500.00**	**5,794.00**	**19,206.00**	**0.00**	**5,794.00**	**19,206.00**	**23.18%**

State of Alabama

Budget Management Approp Unit Summary
Department: 390 - Alabama State Board of Midwifery
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 344 - Alabama State Board of Midwifery

Fund: 1719 - State Board of Midwifery Fund

Function: 1149 - Licensing and Regulatory Board

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0700 - Utilities and Communication	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0800 - Professional Fees and Services	16,000	4,352.00	500.00	4,852.00	11,148.00	0.00	4,852.00	11,148.00	30.33%
0900 - Supplies, Materials, and Operating	5,800	942.00	0.00	942.00	4,858.00	0.00	942.00	4,858.00	16.24%
Total:	**25,000**	**5,294.00**	**500.00**	**5,794.00**	**19,206.00**	**0.00**	**5,794.00**	**19,206.00**	**23.18%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1719 - State Board of Midwifery Fund	25,000	5,294.00	500.00	5,794.00	19,206.00	0.00	5,794.00	19,206.00	23.18%
Total:	**25,000**	**5,294.00**	**500.00**	**5,794.00**	**19,206.00**	**0.00**	**5,794.00**	**19,206.00**	**23.18%**

State of Alabama

Budget Management Summary
Department: 391 - Alabama Commission on the Evaluation of Services
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	621,380	482,020.69	0.00	482,020.69	139,359.31	0.00	482,020.69	139,359.31	77.57%
0200 - Employee Benefits	211,928	196,825.86	0.00	196,825.86	15,102.14	0.00	196,825.86	15,102.14	92.87%
0300 - Travel-In State	5,000	1,227.19	0.00	1,227.19	3,772.81	0.00	1,227.19	3,772.81	24.54%
0400 - Travel-Out of State	30,211	6,856.30	0.00	6,856.30	23,354.70	0.00	6,856.30	23,354.70	22.69%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	71,400	51,677.61	893.42	52,571.03	18,828.97	0.00	52,571.03	18,828.97	73.63%
0700 - Utilities and Communication	5,861	3,059.56	0.00	3,059.56	2,801.44	0.00	3,059.56	2,801.44	52.20%
0800 - Professional Fees and Services	29,718	12,834.34	0.00	12,834.34	16,883.66	0.00	12,834.34	16,883.66	43.19%
0900 - Supplies, Materials, and Operating	25,000	19,351.99	577.95	19,929.94	5,070.06	0.00	19,929.94	5,070.06	79.72%
1100 - Grants and Benefits	1,537,429	0.00	0.00	0.00	1,537,429.00	0.00	0.00	1,537,429.00	0.00%
1400 - Other Equipment Purchases	20,000	7,489.21	8,498.06	15,987.27	4,012.73	0.00	15,987.27	4,012.73	79.94%
Total:	**2,558,927**	**781,342.75**	**9,969.43**	**791,312.18**	**1,767,614.82**	**0.00**	**791,312.18**	**1,767,614.82**	**30.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,558,927	781,342.75	9,969.43	791,312.18	1,767,614.82	0.00	791,312.18	1,767,614.82	30.92%
Total:	**2,558,927**	**781,342.75**	**9,969.43**	**791,312.18**	**1,767,614.82**	**0.00**	**791,312.18**	**1,767,614.82**	**30.92%**

State of Alabama

Budget Management Approp Class Summary
Department: 391 - Alabama Commission on the Evaluation of Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	621,380	482,020.69	0.00	482,020.69	139,359.31	0.00	482,020.69	139,359.31	77.57%
0200 - Employee Benefits	211,928	196,825.86	0.00	196,825.86	15,102.14	0.00	196,825.86	15,102.14	92.87%
0300 - Travel-In State	5,000	1,227.19	0.00	1,227.19	3,772.81	0.00	1,227.19	3,772.81	24.54%
0400 - Travel-Out of State	30,211	6,856.30	0.00	6,856.30	23,354.70	0.00	6,856.30	23,354.70	22.69%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	71,400	51,677.61	893.42	52,571.03	18,828.97	0.00	52,571.03	18,828.97	73.63%
0700 - Utilities and Communication	5,861	3,059.56	0.00	3,059.56	2,801.44	0.00	3,059.56	2,801.44	52.20%
0800 - Professional Fees and Services	29,718	12,834.34	0.00	12,834.34	16,883.66	0.00	12,834.34	16,883.66	43.19%
0900 - Supplies, Materials, and Operating	25,000	19,351.99	577.95	19,929.94	5,070.06	0.00	19,929.94	5,070.06	79.72%
1100 - Grants and Benefits	1,537,429	0.00	0.00	0.00	1,537,429.00	0.00	0.00	1,537,429.00	0.00%
1400 - Other Equipment Purchases	20,000	7,489.21	8,498.06	15,987.27	4,012.73	0.00	15,987.27	4,012.73	79.94%
Total:	**2,558,927**	**781,342.75**	**9,969.43**	**791,312.18**	**1,767,614.82**	**0.00**	**791,312.18**	**1,767,614.82**	**30.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,558,927	781,342.75	9,969.43	791,312.18	1,767,614.82	0.00	791,312.18	1,767,614.82	30.92%
Total:	**2,558,927**	**781,342.75**	**9,969.43**	**791,312.18**	**1,767,614.82**	**0.00**	**791,312.18**	**1,767,614.82**	**30.92%**

State of Alabama

Budget Management Fund Summary
Department: 391 - Alabama Commission on the Evaluation of Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	621,380	482,020.69	0.00	482,020.69	139,359.31	0.00	482,020.69	139,359.31	77.57%
0200 - Employee Benefits	211,928	196,825.86	0.00	196,825.86	15,102.14	0.00	196,825.86	15,102.14	92.87%
0300 - Travel-In State	5,000	1,227.19	0.00	1,227.19	3,772.81	0.00	1,227.19	3,772.81	24.54%
0400 - Travel-Out of State	30,211	6,856.30	0.00	6,856.30	23,354.70	0.00	6,856.30	23,354.70	22.69%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	71,400	51,677.61	893.42	52,571.03	18,828.97	0.00	52,571.03	18,828.97	73.63%
0700 - Utilities and Communication	5,861	3,059.56	0.00	3,059.56	2,801.44	0.00	3,059.56	2,801.44	52.20%
0800 - Professional Fees and Services	29,718	12,834.34	0.00	12,834.34	16,883.66	0.00	12,834.34	16,883.66	43.19%
0900 - Supplies, Materials, and Operating	25,000	19,351.99	577.95	19,929.94	5,070.06	0.00	19,929.94	5,070.06	79.72%
1100 - Grants and Benefits	1,537,429	0.00	0.00	0.00	1,537,429.00	0.00	0.00	1,537,429.00	0.00%
1400 - Other Equipment Purchases	20,000	7,489.21	8,498.06	15,987.27	4,012.73	0.00	15,987.27	4,012.73	79.94%
Total:	**2,558,927**	**781,342.75**	**9,969.43**	**791,312.18**	**1,767,614.82**	**0.00**	**791,312.18**	**1,767,614.82**	**30.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,558,927	781,342.75	9,969.43	791,312.18	1,767,614.82	0.00	791,312.18	1,767,614.82	30.92%
Total:	**2,558,927**	**781,342.75**	**9,969.43**	**791,312.18**	**1,767,614.82**	**0.00**	**791,312.18**	**1,767,614.82**	**30.92%**

State of Alabama

Budget Management Function Summary
Department: 391 - Alabama Commission on the Evaluation of Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0200 - Education Trust Fund **Function: 1147 - Research and Evidence-Based Practices**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	621,380	482,020.69	0.00	482,020.69	139,359.31	0.00	482,020.69	139,359.31	77.57%
0200 - Employee Benefits	211,928	196,825.86	0.00	196,825.86	15,102.14	0.00	196,825.86	15,102.14	92.87%
0300 - Travel-In State	5,000	1,227.19	0.00	1,227.19	3,772.81	0.00	1,227.19	3,772.81	24.54%
0400 - Travel-Out of State	30,211	6,856.30	0.00	6,856.30	23,354.70	0.00	6,856.30	23,354.70	22.69%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	71,400	51,677.61	893.42	52,571.03	18,828.97	0.00	52,571.03	18,828.97	73.63%
0700 - Utilities and Communication	5,861	3,059.56	0.00	3,059.56	2,801.44	0.00	3,059.56	2,801.44	52.20%
0800 - Professional Fees and Services	29,718	12,834.34	0.00	12,834.34	16,883.66	0.00	12,834.34	16,883.66	43.19%
0900 - Supplies, Materials, and Operating	25,000	19,351.99	577.95	19,929.94	5,070.06	0.00	19,929.94	5,070.06	79.72%
1100 - Grants and Benefits	1,537,429	0.00	0.00	0.00	1,537,429.00	0.00	0.00	1,537,429.00	0.00%
1400 - Other Equipment Purchases	20,000	7,489.21	8,498.06	15,987.27	4,012.73	0.00	15,987.27	4,012.73	79.94%
Total:	**2,558,927**	**781,342.75**	**9,969.43**	**791,312.18**	**1,767,614.82**	**0.00**	**791,312.18**	**1,767,614.82**	**30.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,558,927	781,342.75	9,969.43	791,312.18	1,767,614.82	0.00	791,312.18	1,767,614.82	30.92%
Total:	**2,558,927**	**781,342.75**	**9,969.43**	**791,312.18**	**1,767,614.82**	**0.00**	**791,312.18**	**1,767,614.82**	**30.92%**

State of Alabama

Budget Management Approp Unit Summary
Department: 391 - Alabama Commission on the Evaluation of Services
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0200 - Education Trust Fund

Function: 1147 - Research and Evidence-Based Practices

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	621,380	482,020.69	0.00	482,020.69	139,359.31	0.00	482,020.69	139,359.31	77.57%
0200 - Employee Benefits	211,928	196,825.86	0.00	196,825.86	15,102.14	0.00	196,825.86	15,102.14	92.87%
0300 - Travel-In State	5,000	1,227.19	0.00	1,227.19	3,772.81	0.00	1,227.19	3,772.81	24.54%
0400 - Travel-Out of State	30,211	6,856.30	0.00	6,856.30	23,354.70	0.00	6,856.30	23,354.70	22.69%
0500 - Repairs and Maintenance	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
0600 - Rentals and Leases	71,400	51,677.61	893.42	52,571.03	18,828.97	0.00	52,571.03	18,828.97	73.63%
0700 - Utilities and Communication	5,861	3,059.56	0.00	3,059.56	2,801.44	0.00	3,059.56	2,801.44	52.20%
0800 - Professional Fees and Services	29,718	12,834.34	0.00	12,834.34	16,883.66	0.00	12,834.34	16,883.66	43.19%
0900 - Supplies, Materials, and Operating	25,000	19,351.99	577.95	19,929.94	5,070.06	0.00	19,929.94	5,070.06	79.72%
1100 - Grants and Benefits	1,537,429	0.00	0.00	0.00	1,537,429.00	0.00	0.00	1,537,429.00	0.00%
1400 - Other Equipment Purchases	20,000	7,489.21	8,498.06	15,987.27	4,012.73	0.00	15,987.27	4,012.73	79.94%
Total:	**2,558,927**	**781,342.75**	**9,969.43**	**791,312.18**	**1,767,614.82**	**0.00**	**791,312.18**	**1,767,614.82**	**30.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,558,927	781,342.75	9,969.43	791,312.18	1,767,614.82	0.00	791,312.18	1,767,614.82	30.92%
Total:	**2,558,927**	**781,342.75**	**9,969.43**	**791,312.18**	**1,767,614.82**	**0.00**	**791,312.18**	**1,767,614.82**	**30.92%**

State of Alabama

Budget Management Summary
Department: 392 - Alabama Board of Genetic Counseling
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	2,000	150.27	0.00	150.27	1,849.73	0.00	150.27	1,849.73	7.51%
0800 - Professional Fees and Services	162,474	41,053.58	16,226.25	57,279.83	105,194.17	0.00	57,279.83	105,194.17	35.25%
0900 - Supplies, Materials, and Operating	3,000	2,450.54	0.00	2,450.54	549.46	0.00	2,450.54	549.46	81.68%
1400 - Other Equipment Purchases	1,000	10.00	0.00	10.00	990.00	0.00	10.00	990.00	1.00%
Total:	**175,474**	**43,664.39**	**16,226.25**	**59,890.64**	**115,583.36**	**0.00**	**59,890.64**	**115,583.36**	**34.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1748 - Genetic Counseling Fund	175,474	43,664.39	16,226.25	59,890.64	115,583.36	0.00	59,890.64	115,583.36	34.13%
Total:	**175,474**	**43,664.39**	**16,226.25**	**59,890.64**	**115,583.36**	**0.00**	**59,890.64**	**115,583.36**	**34.13%**

State of Alabama

Budget Management Approp Class Summary
Department: 392 - Alabama Board of Genetic Counseling
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 349 - Professional and Occupational Licensing and Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	2,000	150.27	0.00	150.27	1,849.73	0.00	150.27	1,849.73	7.51%
0800 - Professional Fees and Services	162,474	41,053.58	16,226.25	57,279.83	105,194.17	0.00	57,279.83	105,194.17	35.25%
0900 - Supplies, Materials, and Operating	3,000	2,450.54	0.00	2,450.54	549.46	0.00	2,450.54	549.46	81.68%
1400 - Other Equipment Purchases	1,000	10.00	0.00	10.00	990.00	0.00	10.00	990.00	1.00%
Total:	**175,474**	**43,664.39**	**16,226.25**	**59,890.64**	**115,583.36**	**0.00**	**59,890.64**	**115,583.36**	**34.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1748 - Genetic Counseling Fund	175,474	43,664.39	16,226.25	59,890.64	115,583.36	0.00	59,890.64	115,583.36	34.13%
Total:	**175,474**	**43,664.39**	**16,226.25**	**59,890.64**	**115,583.36**	**0.00**	**59,890.64**	**115,583.36**	**34.13%**

State of Alabama

Budget Management Fund Summary
Department: 392 - Alabama Board of Genetic Counseling
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 349 - Professional and Occupational Licensing and Regulation

Fund: 1748 - Genetic Counseling Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	2,000	150.27	0.00	150.27	1,849.73	0.00	150.27	1,849.73	7.51%
0800 - Professional Fees and Services	162,474	41,053.58	16,226.25	57,279.83	105,194.17	0.00	57,279.83	105,194.17	35.25%
0900 - Supplies, Materials, and Operating	3,000	2,450.54	0.00	2,450.54	549.46	0.00	2,450.54	549.46	81.68%
1400 - Other Equipment Purchases	1,000	10.00	0.00	10.00	990.00	0.00	10.00	990.00	1.00%
Total:	**175,474**	**43,664.39**	**16,226.25**	**59,890.64**	**115,583.36**	**0.00**	**59,890.64**	**115,583.36**	**34.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1748 - Genetic Counseling Fund	175,474	43,664.39	16,226.25	59,890.64	115,583.36	0.00	59,890.64	115,583.36	34.13%
Total:	**175,474**	**43,664.39**	**16,226.25**	**59,890.64**	**115,583.36**	**0.00**	**59,890.64**	**115,583.36**	**34.13%**

State of Alabama

Budget Management Function Summary
Department: 392 - Alabama Board of Genetic Counseling
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 349 - Professional and Occupational Licensing and Regulation

Fund: 1748 - Genetic Counseling Fund **Function: 1154 - Genetic Counseling Licensing and Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	2,000	150.27	0.00	150.27	1,849.73	0.00	150.27	1,849.73	7.51%
0800 - Professional Fees and Services	162,474	41,053.58	16,226.25	57,279.83	105,194.17	0.00	57,279.83	105,194.17	35.25%
0900 - Supplies, Materials, and Operating	3,000	2,450.54	0.00	2,450.54	549.46	0.00	2,450.54	549.46	81.68%
1400 - Other Equipment Purchases	1,000	10.00	0.00	10.00	990.00	0.00	10.00	990.00	1.00%
Total:	**175,474**	**43,664.39**	**16,226.25**	**59,890.64**	**115,583.36**	**0.00**	**59,890.64**	**115,583.36**	**34.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1748 - Genetic Counseling Fund	175,474	43,664.39	16,226.25	59,890.64	115,583.36	0.00	59,890.64	115,583.36	34.13%
Total:	**175,474**	**43,664.39**	**16,226.25**	**59,890.64**	**115,583.36**	**0.00**	**59,890.64**	**115,583.36**	**34.13%**

State of Alabama

Budget Management Approp Unit Summary
Department: 392 - Alabama Board of Genetic Counseling
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 349 - Professional and Occupational Licensing and Regulation

Fund: 1748 - Genetic Counseling Fund

Function: 1154 - Genetic Counseling Licensing and Regulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0400 - Travel-Out of State	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
0600 - Rentals and Leases	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0700 - Utilities and Communication	2,000	150.27	0.00	150.27	1,849.73	0.00	150.27	1,849.73	7.51%
0800 - Professional Fees and Services	162,474	41,053.58	16,226.25	57,279.83	105,194.17	0.00	57,279.83	105,194.17	35.25%
0900 - Supplies, Materials, and Operating	3,000	2,450.54	0.00	2,450.54	549.46	0.00	2,450.54	549.46	81.68%
1400 - Other Equipment Purchases	1,000	10.00	0.00	10.00	990.00	0.00	10.00	990.00	1.00%
Total:	**175,474**	**43,664.39**	**16,226.25**	**59,890.64**	**115,583.36**	**0.00**	**59,890.64**	**115,583.36**	**34.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1748 - Genetic Counseling Fund	175,474	43,664.39	16,226.25	59,890.64	115,583.36	0.00	59,890.64	115,583.36	34.13%
Total:	**175,474**	**43,664.39**	**16,226.25**	**59,890.64**	**115,583.36**	**0.00**	**59,890.64**	**115,583.36**	**34.13%**

State of Alabama

Budget Management Summary
Department: 393 - Alabama Professional Bail Bonding Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,000	13,316.55	0.00	13,316.55	16,683.45	0.00	13,316.55	16,683.45	44.39%
0200 - Employee Benefits	3,500	1,018.72	0.00	1,018.72	2,481.28	0.00	1,018.72	2,481.28	29.11%
0300 - Travel-In State	27,000	5,036.05	0.00	5,036.05	21,963.95	0.00	5,036.05	21,963.95	18.65%
0700 - Utilities and Communication	4,000	3,145.40	297.81	3,443.21	556.79	0.00	3,443.21	556.79	86.08%
0800 - Professional Fees and Services	177,000	66,570.84	7,305.00	73,875.84	103,124.16	0.00	73,875.84	103,124.16	41.74%
0900 - Supplies, Materials, and Operating	5,000	1,412.56	0.00	1,412.56	3,587.44	0.00	1,412.56	3,587.44	28.25%
1400 - Other Equipment Purchases	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
Total:	**250,000**	**90,500.12**	**7,602.81**	**98,102.93**	**151,897.07**	**0.00**	**98,102.93**	**151,897.07**	**39.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1749 - Alabama Bail Bond Board Fund	250,000	90,500.12	7,602.81	98,102.93	151,897.07	0.00	98,102.93	151,897.07	39.24%
Total:	**250,000**	**90,500.12**	**7,602.81**	**98,102.93**	**151,897.07**	**0.00**	**98,102.93**	**151,897.07**	**39.24%**

State of Alabama

Budget Management Approp Class Summary
Department: 393 - Alabama Professional Bail Bonding Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 349 - Professional and Occupational Licensing and Regulation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,000	13,316.55	0.00	13,316.55	16,683.45	0.00	13,316.55	16,683.45	44.39%
0200 - Employee Benefits	3,500	1,018.72	0.00	1,018.72	2,481.28	0.00	1,018.72	2,481.28	29.11%
0300 - Travel-In State	27,000	5,036.05	0.00	5,036.05	21,963.95	0.00	5,036.05	21,963.95	18.65%
0700 - Utilities and Communication	4,000	3,145.40	297.81	3,443.21	556.79	0.00	3,443.21	556.79	86.08%
0800 - Professional Fees and Services	177,000	66,570.84	7,305.00	73,875.84	103,124.16	0.00	73,875.84	103,124.16	41.74%
0900 - Supplies, Materials, and Operating	5,000	1,412.56	0.00	1,412.56	3,587.44	0.00	1,412.56	3,587.44	28.25%
1400 - Other Equipment Purchases	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
Total:	**250,000**	**90,500.12**	**7,602.81**	**98,102.93**	**151,897.07**	**0.00**	**98,102.93**	**151,897.07**	**39.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1749 - Alabama Bail Bond Board Fund	250,000	90,500.12	7,602.81	98,102.93	151,897.07	0.00	98,102.93	151,897.07	39.24%
Total:	**250,000**	**90,500.12**	**7,602.81**	**98,102.93**	**151,897.07**	**0.00**	**98,102.93**	**151,897.07**	**39.24%**

State of Alabama

Budget Management Fund Summary
Department: 393 - Alabama Professional Bail Bonding Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 349 - Professional and Occupational Licensing and Regulation

Fund: 1749 - Alabama Bail Bond Board Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,000	13,316.55	0.00	13,316.55	16,683.45	0.00	13,316.55	16,683.45	44.39%
0200 - Employee Benefits	3,500	1,018.72	0.00	1,018.72	2,481.28	0.00	1,018.72	2,481.28	29.11%
0300 - Travel-In State	27,000	5,036.05	0.00	5,036.05	21,963.95	0.00	5,036.05	21,963.95	18.65%
0700 - Utilities and Communication	4,000	3,145.40	297.81	3,443.21	556.79	0.00	3,443.21	556.79	86.08%
0800 - Professional Fees and Services	177,000	66,570.84	7,305.00	73,875.84	103,124.16	0.00	73,875.84	103,124.16	41.74%
0900 - Supplies, Materials, and Operating	5,000	1,412.56	0.00	1,412.56	3,587.44	0.00	1,412.56	3,587.44	28.25%
1400 - Other Equipment Purchases	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
Total:	**250,000**	**90,500.12**	**7,602.81**	**98,102.93**	**151,897.07**	**0.00**	**98,102.93**	**151,897.07**	**39.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1749 - Alabama Bail Bond Board Fund	250,000	90,500.12	7,602.81	98,102.93	151,897.07	0.00	98,102.93	151,897.07	39.24%
Total:	**250,000**	**90,500.12**	**7,602.81**	**98,102.93**	**151,897.07**	**0.00**	**98,102.93**	**151,897.07**	**39.24%**

State of Alabama

Budget Management Function Summary
Department: 393 - Alabama Professional Bail Bonding Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 349 - Professional and Occupational Licensing and Regulation

Fund: 1749 - Alabama Bail Bond Board Fund **Function: 1155 - Professional Bail Bonding Licensing and Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,000	13,316.55	0.00	13,316.55	16,683.45	0.00	13,316.55	16,683.45	44.39%
0200 - Employee Benefits	3,500	1,018.72	0.00	1,018.72	2,481.28	0.00	1,018.72	2,481.28	29.11%
0300 - Travel-In State	27,000	5,036.05	0.00	5,036.05	21,963.95	0.00	5,036.05	21,963.95	18.65%
0700 - Utilities and Communication	4,000	3,145.40	297.81	3,443.21	556.79	0.00	3,443.21	556.79	86.08%
0800 - Professional Fees and Services	177,000	66,570.84	7,305.00	73,875.84	103,124.16	0.00	73,875.84	103,124.16	41.74%
0900 - Supplies, Materials, and Operating	5,000	1,412.56	0.00	1,412.56	3,587.44	0.00	1,412.56	3,587.44	28.25%
1400 - Other Equipment Purchases	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
Total:	**250,000**	**90,500.12**	**7,602.81**	**98,102.93**	**151,897.07**	**0.00**	**98,102.93**	**151,897.07**	**39.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1749 - Alabama Bail Bond Board Fund	250,000	90,500.12	7,602.81	98,102.93	151,897.07	0.00	98,102.93	151,897.07	39.24%
Total:	**250,000**	**90,500.12**	**7,602.81**	**98,102.93**	**151,897.07**	**0.00**	**98,102.93**	**151,897.07**	**39.24%**

State of Alabama

Budget Management Approp Unit Summary
Department: 393 - Alabama Professional Bail Bonding Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 349 - Professional and Occupational Licensing and Regulation

Fund: 1749 - Alabama Bail Bond Board Fund

Function: 1155 - Professional Bail Bonding Licensing and Regulation

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	30,000	13,316.55	0.00	13,316.55	16,683.45	0.00	13,316.55	16,683.45	44.39%
0200 - Employee Benefits	3,500	1,018.72	0.00	1,018.72	2,481.28	0.00	1,018.72	2,481.28	29.11%
0300 - Travel-In State	27,000	5,036.05	0.00	5,036.05	21,963.95	0.00	5,036.05	21,963.95	18.65%
0700 - Utilities and Communication	4,000	3,145.40	297.81	3,443.21	556.79	0.00	3,443.21	556.79	86.08%
0800 - Professional Fees and Services	177,000	66,570.84	7,305.00	73,875.84	103,124.16	0.00	73,875.84	103,124.16	41.74%
0900 - Supplies, Materials, and Operating	5,000	1,412.56	0.00	1,412.56	3,587.44	0.00	1,412.56	3,587.44	28.25%
1400 - Other Equipment Purchases	3,500	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00%
Total:	**250,000**	**90,500.12**	**7,602.81**	**98,102.93**	**151,897.07**	**0.00**	**98,102.93**	**151,897.07**	**39.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1749 - Alabama Bail Bond Board Fund	250,000	90,500.12	7,602.81	98,102.93	151,897.07	0.00	98,102.93	151,897.07	39.24%
Total:	**250,000**	**90,500.12**	**7,602.81**	**98,102.93**	**151,897.07**	**0.00**	**98,102.93**	**151,897.07**	**39.24%**

State of Alabama

Budget Management Summary
Department: 396 - Alabama Medical Cannabis Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,466,600	792,082.15	0.00	792,082.15	674,517.85	0.00	792,082.15	674,517.85	54.01%
0200 - Employee Benefits	483,896	246,771.65	0.00	246,771.65	237,124.35	0.00	246,771.65	237,124.35	51.00%
0300 - Travel-In State	12,000	2,439.75	0.00	2,439.75	9,560.25	0.00	2,439.75	9,560.25	20.33%
0400 - Travel-Out of State	54,000	3,863.35	0.00	3,863.35	50,136.65	0.00	3,863.35	50,136.65	7.15%
0500 - Repairs and Maintenance	15,000	530.38	0.00	530.38	14,469.62	0.00	530.38	14,469.62	3.54%
0600 - Rentals and Leases	188,000	145,919.55	2,587.82	148,507.37	39,492.63	0.00	148,507.37	39,492.63	78.99%
0700 - Utilities and Communication	40,000	7,227.61	682.96	7,910.57	32,089.43	0.00	7,910.57	32,089.43	19.78%
0800 - Professional Fees and Services	3,235,149	630,914.13	105,439.67	736,353.80	2,498,795.20	0.00	736,353.80	2,498,795.20	22.76%
0900 - Supplies, Materials, and Operating	21,000	18,334.82	93.13	18,427.95	2,572.05	0.00	18,427.95	2,572.05	87.75%
1000 - Transportation Equipment Operatior	8,000	1,079.36	2,020.64	3,100.00	4,900.00	0.00	3,100.00	4,900.00	38.75%
1400 - Other Equipment Purchases	5,750	2,743.20	0.00	2,743.20	3,006.80	0.00	2,743.20	3,006.80	47.71%
Total:	**5,529,395**	**1,851,905.95**	**110,824.22**	**1,962,730.17**	**3,566,664.83**	**0.00**	**1,962,730.17**	**3,566,664.83**	**35.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,029,395	1,717,812.91	110,824.22	1,828,637.13	2,200,757.87	0.00	1,828,637.13	2,200,757.87	45.38%
1778 - Medical Cannabis Commission Fun	1,500,000	134,093.04	0.00	134,093.04	1,365,906.96	0.00	134,093.04	1,365,906.96	8.94%
Total:	**5,529,395**	**1,851,905.95**	**110,824.22**	**1,962,730.17**	**3,566,664.83**	**0.00**	**1,962,730.17**	**3,566,664.83**	**35.50%**

State of Alabama

Budget Management Approp Class Summary
Department: 396 - Alabama Medical Cannabis Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	1,466,600	792,082.15	0.00	792,082.15	674,517.85	0.00	792,082.15	674,517.85	54.01%
0200 - Employee Benefits	483,896	246,771.65	0.00	246,771.65	237,124.35	0.00	246,771.65	237,124.35	51.00%
0300 - Travel-In State	12,000	2,439.75	0.00	2,439.75	9,560.25	0.00	2,439.75	9,560.25	20.33%
0400 - Travel-Out of State	54,000	3,863.35	0.00	3,863.35	50,136.65	0.00	3,863.35	50,136.65	7.15%
0500 - Repairs and Maintenance	15,000	530.38	0.00	530.38	14,469.62	0.00	530.38	14,469.62	3.54%
0600 - Rentals and Leases	188,000	145,919.55	2,587.82	148,507.37	39,492.63	0.00	148,507.37	39,492.63	78.99%
0700 - Utilities and Communication	40,000	7,227.61	682.96	7,910.57	32,089.43	0.00	7,910.57	32,089.43	19.78%
0800 - Professional Fees and Services	3,235,149	630,914.13	105,439.67	736,353.80	2,498,795.20	0.00	736,353.80	2,498,795.20	22.76%
0900 - Supplies, Materials, and Operating	21,000	18,334.82	93.13	18,427.95	2,572.05	0.00	18,427.95	2,572.05	87.75%
1000 - Transportation Equipment Operatior	8,000	1,079.36	2,020.64	3,100.00	4,900.00	0.00	3,100.00	4,900.00	38.75%
1400 - Other Equipment Purchases	5,750	2,743.20	0.00	2,743.20	3,006.80	0.00	2,743.20	3,006.80	47.71%
Total:	**5,529,395**	**1,851,905.95**	**110,824.22**	**1,962,730.17**	**3,566,664.83**	**0.00**	**1,962,730.17**	**3,566,664.83**	**35.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,029,395	1,717,812.91	110,824.22	1,828,637.13	2,200,757.87	0.00	1,828,637.13	2,200,757.87	45.38%
1778 - Medical Cannabis Commission Fun	1,500,000	134,093.04	0.00	134,093.04	1,365,906.96	0.00	134,093.04	1,365,906.96	8.94%
Total:	**5,529,395**	**1,851,905.95**	**110,824.22**	**1,962,730.17**	**3,566,664.83**	**0.00**	**1,962,730.17**	**3,566,664.83**	**35.50%**

State of Alabama

Budget Management Fund Summary
Department: 396 - Alabama Medical Cannabis Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	733,300	728,656.55	0.00	728,656.55	4,643.45	0.00	728,656.55	4,643.45	99.37%
0200 - Employee Benefits	242,668	242,512.01	0.00	242,512.01	155.99	0.00	242,512.01	155.99	99.94%
0300 - Travel-In State	6,000	2,439.75	0.00	2,439.75	3,560.25	0.00	2,439.75	3,560.25	40.66%
0400 - Travel-Out of State	27,000	3,863.35	0.00	3,863.35	23,136.65	0.00	3,863.35	23,136.65	14.31%
0500 - Repairs and Maintenance	7,500	530.38	0.00	530.38	6,969.62	0.00	530.38	6,969.62	7.07%
0600 - Rentals and Leases	98,000	87,205.95	2,587.82	89,793.77	8,206.23	0.00	89,793.77	8,206.23	91.63%
0700 - Utilities and Communication	20,000	7,227.61	682.96	7,910.57	12,089.43	0.00	7,910.57	12,089.43	39.55%
0800 - Professional Fees and Services	2,874,177	630,914.13	105,439.67	736,353.80	2,137,823.20	0.00	736,353.80	2,137,823.20	25.62%
0900 - Supplies, Materials, and Operating	11,000	10,640.62	93.13	10,733.75	266.25	0.00	10,733.75	266.25	97.58%
1000 - Transportation Equipment Operatior	4,000	1,079.36	2,020.64	3,100.00	900.00	0.00	3,100.00	900.00	77.50%
1400 - Other Equipment Purchases	5,750	2,743.20	0.00	2,743.20	3,006.80	0.00	2,743.20	3,006.80	47.71%
Total:	**4,029,395**	**1,717,812.91**	**110,824.22**	**1,828,637.13**	**2,200,757.87**	**0.00**	**1,828,637.13**	**2,200,757.87**	**45.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,029,395	1,717,812.91	110,824.22	1,828,637.13	2,200,757.87	0.00	1,828,637.13	2,200,757.87	45.38%
Total:	**4,029,395**	**1,717,812.91**	**110,824.22**	**1,828,637.13**	**2,200,757.87**	**0.00**	**1,828,637.13**	**2,200,757.87**	**45.38%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1778 - Medical Cannabis Commission Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	733,300	63,425.60	0.00	63,425.60	669,874.40	0.00	63,425.60	669,874.40	8.65%
0200 - Employee Benefits	241,228	4,259.64	0.00	4,259.64	236,968.36	0.00	4,259.64	236,968.36	1.77%
0300 - Travel-In State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0400 - Travel-Out of State	27,000	0.00	0.00	0.00	27,000.00	0.00	0.00	27,000.00	0.00%
0500 - Repairs and Maintenance	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0600 - Rentals and Leases	90,000	58,713.60	0.00	58,713.60	31,286.40	0.00	58,713.60	31,286.40	65.24%
0700 - Utilities and Communication	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0800 - Professional Fees and Services	360,972	0.00	0.00	0.00	360,972.00	0.00	0.00	360,972.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	7,694.20	0.00	7,694.20	2,305.80	0.00	7,694.20	2,305.80	76.94%
1000 - Transportation Equipment Operatior	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**1,500,000**	**134,093.04**	**0.00**	**134,093.04**	**1,365,906.96**	**0.00**	**134,093.04**	**1,365,906.96**	**8.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1778 - Medical Cannabis Commission Fun	1,500,000	134,093.04	0.00	134,093.04	1,365,906.96	0.00	134,093.04	1,365,906.96	8.94%
Total:	**1,500,000**	**134,093.04**	**0.00**	**134,093.04**	**1,365,906.96**	**0.00**	**134,093.04**	**1,365,906.96**	**8.94%**

State of Alabama

Budget Management Function Summary
Department: 396 - Alabama Medical Cannabis Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0100 - State General Fund **Function: 0000 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	8,000				8,000.00			8,000.00	
0800 - Professional Fees and Services	-8,000				-8,000.00			-8,000.00	
Total:	**0**				**0.00**			**0.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0				0.00			0.00	0.00%
Total:	**0**				**0.00**			**0.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 396 - Alabama Medical Cannabis Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0100 - State General Fund **Function: 1195 - Medical Cannabis Licensing and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	733,300	728,656.55	0.00	728,656.55	4,643.45	0.00	728,656.55	4,643.45	99.37%
0200 - Employee Benefits	242,668	242,512.01	0.00	242,512.01	155.99	0.00	242,512.01	155.99	99.94%
0300 - Travel-In State	6,000	2,439.75	0.00	2,439.75	3,560.25	0.00	2,439.75	3,560.25	40.66%
0400 - Travel-Out of State	27,000	3,863.35	0.00	3,863.35	23,136.65	0.00	3,863.35	23,136.65	14.31%
0500 - Repairs and Maintenance	7,500	530.38	0.00	530.38	6,969.62	0.00	530.38	6,969.62	7.07%
0600 - Rentals and Leases	90,000	87,205.95	2,587.82	89,793.77	206.23	0.00	89,793.77	206.23	99.77%
0700 - Utilities and Communication	20,000	7,227.61	682.96	7,910.57	12,089.43	0.00	7,910.57	12,089.43	39.55%
0800 - Professional Fees and Services	2,882,177	630,914.13	105,439.67	736,353.80	2,145,823.20	0.00	736,353.80	2,145,823.20	25.55%
0900 - Supplies, Materials, and Operating	11,000	10,640.62	93.13	10,733.75	266.25	0.00	10,733.75	266.25	97.58%
1000 - Transportation Equipment Operatior	4,000	1,079.36	2,020.64	3,100.00	900.00	0.00	3,100.00	900.00	77.50%
1400 - Other Equipment Purchases	5,750	2,743.20	0.00	2,743.20	3,006.80	0.00	2,743.20	3,006.80	47.71%
Total:	**4,029,395**	**1,717,812.91**	**110,824.22**	**1,828,637.13**	**2,200,757.87**	**0.00**	**1,828,637.13**	**2,200,757.87**	**45.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,029,395	1,717,812.91	110,824.22	1,828,637.13	2,200,757.87	0.00	1,828,637.13	2,200,757.87	45.38%
Total:	**4,029,395**	**1,717,812.91**	**110,824.22**	**1,828,637.13**	**2,200,757.87**	**0.00**	**1,828,637.13**	**2,200,757.87**	**45.38%**

State of Alabama

Budget Management Function Summary
Department: 396 - Alabama Medical Cannabis Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1778 - Medical Cannabis Commission Fund **Function: 1195 - Medical Cannabis Licensing and Regulatory**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	733,300	63,425.60	0.00	63,425.60	669,874.40	0.00	63,425.60	669,874.40	8.65%
0200 - Employee Benefits	241,228	4,259.64	0.00	4,259.64	236,968.36	0.00	4,259.64	236,968.36	1.77%
0300 - Travel-In State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0400 - Travel-Out of State	27,000	0.00	0.00	0.00	27,000.00	0.00	0.00	27,000.00	0.00%
0500 - Repairs and Maintenance	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0600 - Rentals and Leases	90,000	58,713.60	0.00	58,713.60	31,286.40	0.00	58,713.60	31,286.40	65.24%
0700 - Utilities and Communication	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0800 - Professional Fees and Services	360,972	0.00	0.00	0.00	360,972.00	0.00	0.00	360,972.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	7,694.20	0.00	7,694.20	2,305.80	0.00	7,694.20	2,305.80	76.94%
1000 - Transportation Equipment Operatior	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**1,500,000**	**134,093.04**	**0.00**	**134,093.04**	**1,365,906.96**	**0.00**	**134,093.04**	**1,365,906.96**	**8.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1778 - Medical Cannabis Commission Fun	1,500,000	134,093.04	0.00	134,093.04	1,365,906.96	0.00	134,093.04	1,365,906.96	8.94%
Total:	**1,500,000**	**134,093.04**	**0.00**	**134,093.04**	**1,365,906.96**	**0.00**	**134,093.04**	**1,365,906.96**	**8.94%**

State of Alabama

Budget Management Approp Unit Summary
Department: 396 - Alabama Medical Cannabis Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0100 - State General Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0600 - Rentals and Leases	8,000				8,000.00			8,000.00	
0800 - Professional Fees and Services	-8,000				-8,000.00			-8,000.00	
Total:	**0**				**0.00**			**0.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0				0.00			0.00	0.00%
Total:	**0**				**0.00**			**0.00**	**0.00%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0100 - State General Fund **Function: 1195 - Medical Cannabis Licensing and Regulatory**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	733,300	728,656.55	0.00	728,656.55	4,643.45	0.00	728,656.55	4,643.45	99.37%
0200 - Employee Benefits	242,668	242,512.01	0.00	242,512.01	155.99	0.00	242,512.01	155.99	99.94%
0300 - Travel-In State	6,000	2,439.75	0.00	2,439.75	3,560.25	0.00	2,439.75	3,560.25	40.66%
0400 - Travel-Out of State	27,000	3,863.35	0.00	3,863.35	23,136.65	0.00	3,863.35	23,136.65	14.31%
0500 - Repairs and Maintenance	7,500	530.38	0.00	530.38	6,969.62	0.00	530.38	6,969.62	7.07%
0600 - Rentals and Leases	90,000	87,205.95	2,587.82	89,793.77	206.23	0.00	89,793.77	206.23	99.77%
0700 - Utilities and Communication	20,000	7,227.61	682.96	7,910.57	12,089.43	0.00	7,910.57	12,089.43	39.55%
0800 - Professional Fees and Services	2,882,177	630,914.13	105,439.67	736,353.80	2,145,823.20	0.00	736,353.80	2,145,823.20	25.55%
0900 - Supplies, Materials, and Operating	11,000	10,640.62	93.13	10,733.75	266.25	0.00	10,733.75	266.25	97.58%
1000 - Transportation Equipment Operatior	4,000	1,079.36	2,020.64	3,100.00	900.00	0.00	3,100.00	900.00	77.50%
1400 - Other Equipment Purchases	5,750	2,743.20	0.00	2,743.20	3,006.80	0.00	2,743.20	3,006.80	47.71%
Total:	**4,029,395**	**1,717,812.91**	**110,824.22**	**1,828,637.13**	**2,200,757.87**	**0.00**	**1,828,637.13**	**2,200,757.87**	**45.38%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	4,029,395	1,717,812.91	110,824.22	1,828,637.13	2,200,757.87	0.00	1,828,637.13	2,200,757.87	45.38%
Total:	**4,029,395**	**1,717,812.91**	**110,824.22**	**1,828,637.13**	**2,200,757.87**	**0.00**	**1,828,637.13**	**2,200,757.87**	**45.38%**

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1778 - Medical Cannabis Commission Fund

Function: 1195 - Medical Cannabis Licensing and Regulatory

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	733,300	63,425.60	0.00	63,425.60	669,874.40	0.00	63,425.60	669,874.40	8.65%
0200 - Employee Benefits	241,228	4,259.64	0.00	4,259.64	236,968.36	0.00	4,259.64	236,968.36	1.77%
0300 - Travel-In State	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0400 - Travel-Out of State	27,000	0.00	0.00	0.00	27,000.00	0.00	0.00	27,000.00	0.00%
0500 - Repairs and Maintenance	7,500	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00%
0600 - Rentals and Leases	90,000	58,713.60	0.00	58,713.60	31,286.40	0.00	58,713.60	31,286.40	65.24%
0700 - Utilities and Communication	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0800 - Professional Fees and Services	360,972	0.00	0.00	0.00	360,972.00	0.00	0.00	360,972.00	0.00%
0900 - Supplies, Materials, and Operating	10,000	7,694.20	0.00	7,694.20	2,305.80	0.00	7,694.20	2,305.80	76.94%
1000 - Transportation Equipment Operatior	4,000	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00%
Total:	**1,500,000**	**134,093.04**	**0.00**	**134,093.04**	**1,365,906.96**	**0.00**	**134,093.04**	**1,365,906.96**	**8.94%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1778 - Medical Cannabis Commission Fun	1,500,000	134,093.04	0.00	134,093.04	1,365,906.96	0.00	134,093.04	1,365,906.96	8.94%
Total:	**1,500,000**	**134,093.04**	**0.00**	**134,093.04**	**1,365,906.96**	**0.00**	**134,093.04**	**1,365,906.96**	**8.94%**

State of Alabama

Budget Management Summary
Department: 397 - Department of Corrections - Correctional Capital Improvement
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,835,000	0.00	0.00	0.00	1,835,000.00	0.00	0.00	1,835,000.00	0.00%
1600 - Miscellaneous	15,505,000	0.00	0.00	0.00	15,505,000.00	0.00	0.00	15,505,000.00	0.00%
Total:	**17,340,000**	**0.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,340,000	0.00	0.00	0.00	17,340,000.00	0.00	0.00	17,340,000.00	0.00%
Total:	**17,340,000**	**0.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 397 - Department of Corrections - Correctional Capital Improvement
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 245 - Correctional Facilities Maintenance Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,835,000	0.00	0.00	0.00	1,835,000.00	0.00	0.00	1,835,000.00	0.00%
1600 - Miscellaneous	15,505,000	0.00	0.00	0.00	15,505,000.00	0.00	0.00	15,505,000.00	0.00%
Total:	**17,340,000**	**0.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,340,000	0.00	0.00	0.00	17,340,000.00	0.00	0.00	17,340,000.00	0.00%
Total:	**17,340,000**	**0.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 397 - Department of Corrections - Correctional Capital Improvement
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 245 - Correctional Facilities Maintenance Program

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,835,000	0.00	0.00	0.00	1,835,000.00	0.00	0.00	1,835,000.00	0.00%
1600 - Miscellaneous	15,505,000	0.00	0.00	0.00	15,505,000.00	0.00	0.00	15,505,000.00	0.00%
Total:	**17,340,000**	**0.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,340,000	0.00	0.00	0.00	17,340,000.00	0.00	0.00	17,340,000.00	0.00%
Total:	**17,340,000**	**0.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 397 - Department of Corrections - Correctional Capital Improvement
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 245 - Correctional Facilities Maintenance Program

Fund: 0100 - State General Fund **Function: 2042 - Construction, Renovation, and Improvement of Prison F**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,835,000	0.00	0.00	0.00	1,835,000.00	0.00	0.00	1,835,000.00	0.00%
1600 - Miscellaneous	15,505,000	0.00	0.00	0.00	15,505,000.00	0.00	0.00	15,505,000.00	0.00%
Total:	**17,340,000**	**0.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,340,000	0.00	0.00	0.00	17,340,000.00	0.00	0.00	17,340,000.00	0.00%
Total:	**17,340,000**	**0.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 397 - Department of Corrections - Correctional Capital Improvement
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 245 - Correctional Facilities Maintenance Program

Fund: 0100 - State General Fund

Function: 2042 - Construction, Renovation, and Improvement of Prison Facil

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0500 - Repairs and Maintenance	1,835,000	0.00	0.00	0.00	1,835,000.00	0.00	0.00	1,835,000.00	0.00%
1600 - Miscellaneous	15,505,000	0.00	0.00	0.00	15,505,000.00	0.00	0.00	15,505,000.00	0.00%
Total:	**17,340,000**	**0.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	17,340,000	0.00	0.00	0.00	17,340,000.00	0.00	0.00	17,340,000.00	0.00%
Total:	**17,340,000**	**0.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00**	**0.00**	**17,340,000.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 399 - Charter Schools Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	777,000	399,550.81	0.00	399,550.81	377,449.19	0.00	399,550.81	377,449.19	51.42%
0200 - Employee Benefits	241,788	128,854.94	0.00	128,854.94	112,933.06	0.00	128,854.94	112,933.06	53.29%
0300 - Travel-In State	37,200	7,616.77	0.00	7,616.77	29,583.23	0.00	7,616.77	29,583.23	20.48%
0400 - Travel-Out of State	59,000	18,305.42	0.00	18,305.42	40,694.58	0.00	18,305.42	40,694.58	31.03%
0500 - Repairs and Maintenance	15,000	3,735.63	0.00	3,735.63	11,264.37	0.00	3,735.63	11,264.37	24.90%
0600 - Rentals and Leases	10,500	0.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00%
0700 - Utilities and Communication	6,500	435.06	444.72	879.78	5,620.22	0.00	879.78	5,620.22	13.54%
0800 - Professional Fees and Services	925,000	128,977.12	110,693.50	239,670.62	685,329.38	0.00	239,670.62	685,329.38	25.91%
0900 - Supplies, Materials, and Operating	299,466	38,893.42	1,190.00	40,083.42	259,382.58	0.00	40,083.42	259,382.58	13.38%
1000 - Transportation Equipment Operatior	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1100 - Grants and Benefits	2,023,500	304,500.00	0.00	304,500.00	1,719,000.00	0.00	304,500.00	1,719,000.00	15.05%
1400 - Other Equipment Purchases	47,385	15,850.84	457.59	16,308.43	31,076.57	0.00	16,308.43	31,076.57	34.42%
Total:	**4,444,839**	**1,046,720.01**	**112,785.81**	**1,159,505.82**	**3,285,333.18**	**0.00**	**1,159,505.82**	**3,285,333.18**	**26.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,280,660	972,033.55	112,785.81	1,084,819.36	1,195,840.64	0.00	1,084,819.36	1,195,840.64	47.57%
1855 - Charter School Commission - Feder	2,164,179	74,686.46	0.00	74,686.46	2,089,492.54	0.00	74,686.46	2,089,492.54	3.45%
Total:	**4,444,839**	**1,046,720.01**	**112,785.81**	**1,159,505.82**	**3,285,333.18**	**0.00**	**1,159,505.82**	**3,285,333.18**	**26.09%**

State of Alabama

Budget Management Approp Class Summary
Department: 399 - Charter Schools Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 994 - Administrative Services Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	777,000	399,550.81	0.00	399,550.81	377,449.19	0.00	399,550.81	377,449.19	51.42%
0200 - Employee Benefits	241,788	128,854.94	0.00	128,854.94	112,933.06	0.00	128,854.94	112,933.06	53.29%
0300 - Travel-In State	37,200	7,616.77	0.00	7,616.77	29,583.23	0.00	7,616.77	29,583.23	20.48%
0400 - Travel-Out of State	59,000	18,305.42	0.00	18,305.42	40,694.58	0.00	18,305.42	40,694.58	31.03%
0500 - Repairs and Maintenance	15,000	3,735.63	0.00	3,735.63	11,264.37	0.00	3,735.63	11,264.37	24.90%
0600 - Rentals and Leases	10,500	0.00	0.00	0.00	10,500.00	0.00	0.00	10,500.00	0.00%
0700 - Utilities and Communication	6,500	435.06	444.72	879.78	5,620.22	0.00	879.78	5,620.22	13.54%
0800 - Professional Fees and Services	925,000	128,977.12	110,693.50	239,670.62	685,329.38	0.00	239,670.62	685,329.38	25.91%
0900 - Supplies, Materials, and Operating	299,466	38,893.42	1,190.00	40,083.42	259,382.58	0.00	40,083.42	259,382.58	13.38%
1000 - Transportation Equipment Operatior	2,500	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00%
1100 - Grants and Benefits	2,023,500	304,500.00	0.00	304,500.00	1,719,000.00	0.00	304,500.00	1,719,000.00	15.05%
1400 - Other Equipment Purchases	47,385	15,850.84	457.59	16,308.43	31,076.57	0.00	16,308.43	31,076.57	34.42%
Total:	**4,444,839**	**1,046,720.01**	**112,785.81**	**1,159,505.82**	**3,285,333.18**	**0.00**	**1,159,505.82**	**3,285,333.18**	**26.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,280,660	972,033.55	112,785.81	1,084,819.36	1,195,840.64	0.00	1,084,819.36	1,195,840.64	47.57%
1855 - Charter School Commission - Feder	2,164,179	74,686.46	0.00	74,686.46	2,089,492.54	0.00	74,686.46	2,089,492.54	3.45%
Total:	**4,444,839**	**1,046,720.01**	**112,785.81**	**1,159,505.82**	**3,285,333.18**	**0.00**	**1,159,505.82**	**3,285,333.18**	**26.09%**

State of Alabama

Budget Management Fund Summary
Department: 399 - Charter Schools Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 994 - Administrative Services Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	450,000	344,238.31	0.00	344,238.31	105,761.69	0.00	344,238.31	105,761.69	76.50%
0200 - Employee Benefits	175,000	111,614.89	0.00	111,614.89	63,385.11	0.00	111,614.89	63,385.11	63.78%
0300 - Travel-In State	28,000	7,616.77	0.00	7,616.77	20,383.23	0.00	7,616.77	20,383.23	27.20%
0400 - Travel-Out of State	40,000	16,171.51	0.00	16,171.51	23,828.49	0.00	16,171.51	23,828.49	40.43%
0500 - Repairs and Maintenance	15,000	3,735.63	0.00	3,735.63	11,264.37	0.00	3,735.63	11,264.37	24.90%
0600 - Rentals and Leases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	6,500	435.06	444.72	879.78	5,620.22	0.00	879.78	5,620.22	13.54%
0800 - Professional Fees and Services	875,000	128,977.12	110,693.50	239,670.62	635,329.38	0.00	239,670.62	635,329.38	27.39%
0900 - Supplies, Materials, and Operating	212,275	38,893.42	1,190.00	40,083.42	172,191.58	0.00	40,083.42	172,191.58	18.88%
1100 - Grants and Benefits	423,500	304,500.00	0.00	304,500.00	119,000.00	0.00	304,500.00	119,000.00	71.90%
1400 - Other Equipment Purchases	47,385	15,850.84	457.59	16,308.43	31,076.57	0.00	16,308.43	31,076.57	34.42%
Total:	**2,280,660**	**972,033.55**	**112,785.81**	**1,084,819.36**	**1,195,840.64**	**0.00**	**1,084,819.36**	**1,195,840.64**	**47.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,280,660	972,033.55	112,785.81	1,084,819.36	1,195,840.64	0.00	1,084,819.36	1,195,840.64	47.57%
Total:	**2,280,660**	**972,033.55**	**112,785.81**	**1,084,819.36**	**1,195,840.64**	**0.00**	**1,084,819.36**	**1,195,840.64**	**47.57%**

Approp Class: 994 - Administrative Services Program

Fund: 1855 - Charter School Commission - Federal

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	327,000	55,312.50	0.00	55,312.50	271,687.50	0.00	55,312.50	271,687.50	16.92%
0200 - Employee Benefits	66,788	17,240.05	0.00	17,240.05	49,547.95	0.00	17,240.05	49,547.95	25.81%
0300 - Travel-In State	9,200				9,200.00			9,200.00	
0400 - Travel-Out of State	19,000	2,133.91	0.00	2,133.91	16,866.09	0.00	2,133.91	16,866.09	11.23%
0600 - Rentals and Leases	2,500				2,500.00			2,500.00	
0800 - Professional Fees and Services	50,000				50,000.00			50,000.00	
0900 - Supplies, Materials, and Operating	87,191	0.00	0.00	0.00	87,191.00	0.00	0.00	87,191.00	0.00%
1000 - Transportation Equipment Operatior	2,500				2,500.00			2,500.00	
1100 - Grants and Benefits	1,600,000				1,600,000.00			1,600,000.00	
Total:	**2,164,179**	**74,686.46**	**0.00**	**74,686.46**	**2,089,492.54**	**0.00**	**74,686.46**	**2,089,492.54**	**3.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1855 - Charter School Commission - Feder	2,164,179	74,686.46	0.00	74,686.46	2,089,492.54	0.00	74,686.46	2,089,492.54	3.45%
Total:	**2,164,179**	**74,686.46**	**0.00**	**74,686.46**	**2,089,492.54**	**0.00**	**74,686.46**	**2,089,492.54**	**3.45%**

State of Alabama

Budget Management Function Summary
Department: 399 - Charter Schools Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 994 - Administrative Services Program

Fund: 0200 - Education Trust Fund **Function: 1234 - Charter Schools Commission**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	450,000	344,238.31	0.00	344,238.31	105,761.69	0.00	344,238.31	105,761.69	76.50%
0200 - Employee Benefits	175,000	111,614.89	0.00	111,614.89	63,385.11	0.00	111,614.89	63,385.11	63.78%
0300 - Travel-In State	28,000	7,616.77	0.00	7,616.77	20,383.23	0.00	7,616.77	20,383.23	27.20%
0400 - Travel-Out of State	40,000	16,171.51	0.00	16,171.51	23,828.49	0.00	16,171.51	23,828.49	40.43%
0500 - Repairs and Maintenance	15,000	3,735.63	0.00	3,735.63	11,264.37	0.00	3,735.63	11,264.37	24.90%
0600 - Rentals and Leases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	6,500	435.06	444.72	879.78	5,620.22	0.00	879.78	5,620.22	13.54%
0800 - Professional Fees and Services	875,000	128,977.12	110,693.50	239,670.62	635,329.38	0.00	239,670.62	635,329.38	27.39%
0900 - Supplies, Materials, and Operating	212,275	38,893.42	1,190.00	40,083.42	172,191.58	0.00	40,083.42	172,191.58	18.88%
1100 - Grants and Benefits	423,500	304,500.00	0.00	304,500.00	119,000.00	0.00	304,500.00	119,000.00	71.90%
1400 - Other Equipment Purchases	47,385	15,850.84	457.59	16,308.43	31,076.57	0.00	16,308.43	31,076.57	34.42%
Total:	**2,280,660**	**972,033.55**	**112,785.81**	**1,084,819.36**	**1,195,840.64**	**0.00**	**1,084,819.36**	**1,195,840.64**	**47.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,280,660	972,033.55	112,785.81	1,084,819.36	1,195,840.64	0.00	1,084,819.36	1,195,840.64	47.57%
Total:	**2,280,660**	**972,033.55**	**112,785.81**	**1,084,819.36**	**1,195,840.64**	**0.00**	**1,084,819.36**	**1,195,840.64**	**47.57%**

State of Alabama

Budget Management Function Summary
Department: 399 - Charter Schools Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 994 - Administrative Services Program

Fund: 1855 - Charter School Commission - Federal Function: 1234 - Charter Schools Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	327,000	55,312.50	0.00	55,312.50	271,687.50	0.00	55,312.50	271,687.50	16.92%
0200 - Employee Benefits	66,788	17,240.05	0.00	17,240.05	49,547.95	0.00	17,240.05	49,547.95	25.81%
0300 - Travel-In State	9,200				9,200.00			9,200.00	
0400 - Travel-Out of State	19,000	2,133.91	0.00	2,133.91	16,866.09	0.00	2,133.91	16,866.09	11.23%
0600 - Rentals and Leases	2,500				2,500.00			2,500.00	
0800 - Professional Fees and Services	50,000				50,000.00			50,000.00	
0900 - Supplies, Materials, and Operating	87,191	0.00	0.00	0.00	87,191.00	0.00	0.00	87,191.00	0.00%
1000 - Transportation Equipment Operatior	2,500				2,500.00			2,500.00	
1100 - Grants and Benefits	1,600,000				1,600,000.00			1,600,000.00	
Total:	**2,164,179**	**74,686.46**	**0.00**	**74,686.46**	**2,089,492.54**	**0.00**	**74,686.46**	**2,089,492.54**	**3.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1855 - Charter School Commission - Feder	2,164,179	74,686.46	0.00	74,686.46	2,089,492.54	0.00	74,686.46	2,089,492.54	3.45%
Total:	**2,164,179**	**74,686.46**	**0.00**	**74,686.46**	**2,089,492.54**	**0.00**	**74,686.46**	**2,089,492.54**	**3.45%**

State of Alabama

Budget Management Approp Unit Summary
Department: 399 - Charter Schools Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 994 - Administrative Services Program

Fund: 0200 - Education Trust Fund

Function: 1234 - Charter Schools Commission

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	450,000	344,238.31	0.00	344,238.31	105,761.69	0.00	344,238.31	105,761.69	76.50%
0200 - Employee Benefits	175,000	111,614.89	0.00	111,614.89	63,385.11	0.00	111,614.89	63,385.11	63.78%
0300 - Travel-In State	28,000	7,616.77	0.00	7,616.77	20,383.23	0.00	7,616.77	20,383.23	27.20%
0400 - Travel-Out of State	40,000	16,171.51	0.00	16,171.51	23,828.49	0.00	16,171.51	23,828.49	40.43%
0500 - Repairs and Maintenance	15,000	3,735.63	0.00	3,735.63	11,264.37	0.00	3,735.63	11,264.37	24.90%
0600 - Rentals and Leases	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
0700 - Utilities and Communication	6,500	435.06	444.72	879.78	5,620.22	0.00	879.78	5,620.22	13.54%
0800 - Professional Fees and Services	875,000	128,977.12	110,693.50	239,670.62	635,329.38	0.00	239,670.62	635,329.38	27.39%
0900 - Supplies, Materials, and Operating	212,275	38,893.42	1,190.00	40,083.42	172,191.58	0.00	40,083.42	172,191.58	18.88%
1100 - Grants and Benefits	423,500	304,500.00	0.00	304,500.00	119,000.00	0.00	304,500.00	119,000.00	71.90%
1400 - Other Equipment Purchases	47,385	15,850.84	457.59	16,308.43	31,076.57	0.00	16,308.43	31,076.57	34.42%
Total:	**2,280,660**	**972,033.55**	**112,785.81**	**1,084,819.36**	**1,195,840.64**	**0.00**	**1,084,819.36**	**1,195,840.64**	**47.57%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,280,660	972,033.55	112,785.81	1,084,819.36	1,195,840.64	0.00	1,084,819.36	1,195,840.64	47.57%
Total:	**2,280,660**	**972,033.55**	**112,785.81**	**1,084,819.36**	**1,195,840.64**	**0.00**	**1,084,819.36**	**1,195,840.64**	**47.57%**

State of Alabama

Budget Management Approp Unit Summary
Department: 399 - Charter Schools Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 994 - Administrative Services Program

Fund: 1855 - Charter School Commission - Federal

Function: 1234 - Charter Schools Commission

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	327,000	55,312.50	0.00	55,312.50	271,687.50	0.00	55,312.50	271,687.50	16.92%
0200 - Employee Benefits	66,788	17,240.05	0.00	17,240.05	49,547.95	0.00	17,240.05	49,547.95	25.81%
0300 - Travel-In State	9,200				9,200.00			9,200.00	
0400 - Travel-Out of State	19,000	2,133.91	0.00	2,133.91	16,866.09	0.00	2,133.91	16,866.09	11.23%
0600 - Rentals and Leases	2,500				2,500.00			2,500.00	
0800 - Professional Fees and Services	50,000				50,000.00			50,000.00	
0900 - Supplies, Materials, and Operating	87,191	0.00	0.00	0.00	87,191.00	0.00	0.00	87,191.00	0.00%
1000 - Transportation Equipment Operatior	2,500				2,500.00			2,500.00	
1100 - Grants and Benefits	1,600,000				1,600,000.00			1,600,000.00	
Total:	**2,164,179**	**74,686.46**	**0.00**	**74,686.46**	**2,089,492.54**	**0.00**	**74,686.46**	**2,089,492.54**	**3.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1855 - Charter School Commission - Feder	2,164,179	74,686.46	0.00	74,686.46	2,089,492.54	0.00	74,686.46	2,089,492.54	3.45%
Total:	**2,164,179**	**74,686.46**	**0.00**	**74,686.46**	**2,089,492.54**	**0.00**	**74,686.46**	**2,089,492.54**	**3.45%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 501 - University Of Ala - Tuscaloosa
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	266,214,571	199,660,932.00	0.00	199,660,932.00	66,553,639.00	0.00	199,660,932.00	66,553,639.00	75.00%
Total:	**266,214,571**	**199,660,932.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	266,214,571	199,660,932.00	0.00	199,660,932.00	66,553,639.00	0.00	199,660,932.00	66,553,639.00	75.00%
Total:	**266,214,571**	**199,660,932.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 501 - University Of Ala - Tuscaloosa
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	266,214,571	199,660,932.00	0.00	199,660,932.00	66,553,639.00	0.00	199,660,932.00	66,553,639.00	75.00%
Total:	**266,214,571**	**199,660,932.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	266,214,571	199,660,932.00	0.00	199,660,932.00	66,553,639.00	0.00	199,660,932.00	66,553,639.00	75.00%
Total:	**266,214,571**	**199,660,932.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 501 - University Of Ala - Tuscaloosa
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	266,214,571	199,660,932.00	0.00	199,660,932.00	66,553,639.00	0.00	199,660,932.00	66,553,639.00	75.00%
Total:	**266,214,571**	**199,660,932.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	266,214,571	199,660,932.00	0.00	199,660,932.00	66,553,639.00	0.00	199,660,932.00	66,553,639.00	75.00%
Total:	**266,214,571**	**199,660,932.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 501 - University Of Ala - Tuscaloosa
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	266,214,571	199,660,932.00	0.00	199,660,932.00	66,553,639.00	0.00	199,660,932.00	66,553,639.00	75.00%
Total:	**266,214,571**	**199,660,932.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	266,214,571	199,660,932.00	0.00	199,660,932.00	66,553,639.00	0.00	199,660,932.00	66,553,639.00	75.00%
Total:	**266,214,571**	**199,660,932.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 501 - University Of Ala - Tuscaloosa
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5011 - Univ of Ala - Tuscaloosa- O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	266,214,571	199,660,932.00	0.00	199,660,932.00	66,553,639.00	0.00	199,660,932.00	66,553,639.00	75.00%
Total:	**266,214,571**	**199,660,932.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	266,214,571	199,660,932.00	0.00	199,660,932.00	66,553,639.00	0.00	199,660,932.00	66,553,639.00	75.00%
Total:	**266,214,571**	**199,660,932.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**0.00**	**199,660,932.00**	**66,553,639.00**	**75.00%**

State of Alabama

Budget Management Summary
Department: 502 - University Of Ala - Birmingham
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	423,236,688	315,950,689.15	0.00	315,950,689.15	107,285,998.85	0.00	315,950,689.15	107,285,998.85	74.65%
Total:	**423,236,688**	**315,950,689.15**	**0.00**	**315,950,689.15**	**107,285,998.85**	**0.00**	**315,950,689.15**	**107,285,998.85**	**74.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	421,143,986	315,857,988.00	0.00	315,857,988.00	105,285,998.00	0.00	315,857,988.00	105,285,998.00	75.00%
0927 - Uab College Of Optometry	92,702	92,701.15	0.00	92,701.15	0.85	0.00	92,701.15	0.85	100.00%
1822 - Opioid Treatment and Abatement F	2,000,000				2,000,000.00			2,000,000.00	
Total:	**423,236,688**	**315,950,689.15**	**0.00**	**315,950,689.15**	**107,285,998.85**	**0.00**	**315,950,689.15**	**107,285,998.85**	**74.65%**

State of Alabama

Budget Management Approp Class Summary
Department: 502 - University Of Ala - Birmingham
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	423,236,688	315,950,689.15	0.00	315,950,689.15	107,285,998.85	0.00	315,950,689.15	107,285,998.85	74.65%
Total:	**423,236,688**	**315,950,689.15**	**0.00**	**315,950,689.15**	**107,285,998.85**	**0.00**	**315,950,689.15**	**107,285,998.85**	**74.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	421,143,986	315,857,988.00	0.00	315,857,988.00	105,285,998.00	0.00	315,857,988.00	105,285,998.00	75.00%
0927 - Uab College Of Optometry	92,702	92,701.15	0.00	92,701.15	0.85	0.00	92,701.15	0.85	100.00%
1822 - Opioid Treatment and Abatement F	2,000,000				2,000,000.00			2,000,000.00	
Total:	**423,236,688**	**315,950,689.15**	**0.00**	**315,950,689.15**	**107,285,998.85**	**0.00**	**315,950,689.15**	**107,285,998.85**	**74.65%**

State of Alabama

Budget Management Fund Summary
Department: 502 - University Of Ala - Birmingham
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	421,143,986	315,857,988.00	0.00	315,857,988.00	105,285,998.00	0.00	315,857,988.00	105,285,998.00	75.00%
Total:	**421,143,986**	**315,857,988.00**	**0.00**	**315,857,988.00**	**105,285,998.00**	**0.00**	**315,857,988.00**	**105,285,998.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	421,143,986	315,857,988.00	0.00	315,857,988.00	105,285,998.00	0.00	315,857,988.00	105,285,998.00	75.00%
Total:	**421,143,986**	**315,857,988.00**	**0.00**	**315,857,988.00**	**105,285,998.00**	**0.00**	**315,857,988.00**	**105,285,998.00**	**75.00%**

Approp Class: 151 - Support Of State Universities

Fund: 0927 - Uab College Of Optometry

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	92,702	92,701.15	0.00	92,701.15	0.85	0.00	92,701.15	0.85	100.00%
Total:	**92,702**	**92,701.15**	**0.00**	**92,701.15**	**0.85**	**0.00**	**92,701.15**	**0.85**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0927 - Uab College Of Optometry	92,702	92,701.15	0.00	92,701.15	0.85	0.00	92,701.15	0.85	100.00%
Total:	**92,702**	**92,701.15**	**0.00**	**92,701.15**	**0.85**	**0.00**	**92,701.15**	**0.85**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000				2,000,000.00			2,000,000.00	
Total:	**2,000,000**				**2,000,000.00**			**2,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	2,000,000				2,000,000.00			2,000,000.00	
Total:	**2,000,000**				**2,000,000.00**			**2,000,000.00**	

State of Alabama

Budget Management Function Summary
Department: 502 - University Of Ala - Birmingham
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	421,143,986	315,857,988.00	0.00	315,857,988.00	105,285,998.00	0.00	315,857,988.00	105,285,998.00	75.00%
Total:	**421,143,986**	**315,857,988.00**	**0.00**	**315,857,988.00**	**105,285,998.00**	**0.00**	**315,857,988.00**	**105,285,998.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	421,143,986	315,857,988.00	0.00	315,857,988.00	105,285,998.00	0.00	315,857,988.00	105,285,998.00	75.00%
Total:	**421,143,986**	**315,857,988.00**	**0.00**	**315,857,988.00**	**105,285,998.00**	**0.00**	**315,857,988.00**	**105,285,998.00**	**75.00%**

Approp Class: 151 - Support Of State Universities

Fund: 0927 - Uab College Of Optometry **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	92,702	92,701.15	0.00	92,701.15	0.85	0.00	92,701.15	0.85	100.00%
Total:	**92,702**	**92,701.15**	**0.00**	**92,701.15**	**0.85**	**0.00**	**92,701.15**	**0.85**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0927 - Uab College Of Optometry	92,702	92,701.15	0.00	92,701.15	0.85	0.00	92,701.15	0.85	100.00%
Total:	**92,702**	**92,701.15**	**0.00**	**92,701.15**	**0.85**	**0.00**	**92,701.15**	**0.85**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1822 - Opioid Treatment and Abatement Fund — Function: 0115 - Support of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000				2,000,000.00			2,000,000.00	
Total:	**2,000,000**				**2,000,000.00**			**2,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	2,000,000				2,000,000.00			2,000,000.00	
Total:	**2,000,000**				**2,000,000.00**			**2,000,000.00**	

State of Alabama

Budget Management Approp Unit Summary
Department: 502 - University Of Ala - Birmingham
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5021 - Univ of Ala - Birmingham - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	416,907,358	312,680,520.00	0.00	312,680,520.00	104,226,838.00	0.00	312,680,520.00	104,226,838.00	75.00%
Total:	**416,907,358**	**312,680,520.00**	**0.00**	**312,680,520.00**	**104,226,838.00**	**0.00**	**312,680,520.00**	**104,226,838.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	416,907,358	312,680,520.00	0.00	312,680,520.00	104,226,838.00	0.00	312,680,520.00	104,226,838.00	75.00%
Total:	**416,907,358**	**312,680,520.00**	**0.00**	**312,680,520.00**	**104,226,838.00**	**0.00**	**312,680,520.00**	**104,226,838.00**	**75.00%**

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5024 - Chauncey Sparks Center - UAB

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,236,628	3,177,468.00	0.00	3,177,468.00	1,059,160.00	0.00	3,177,468.00	1,059,160.00	75.00%
Total:	**4,236,628**	**3,177,468.00**	**0.00**	**3,177,468.00**	**1,059,160.00**	**0.00**	**3,177,468.00**	**1,059,160.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,236,628	3,177,468.00	0.00	3,177,468.00	1,059,160.00	0.00	3,177,468.00	1,059,160.00	75.00%
Total:	**4,236,628**	**3,177,468.00**	**0.00**	**3,177,468.00**	**1,059,160.00**	**0.00**	**3,177,468.00**	**1,059,160.00**	**75.00%**

Approp Class: 151 - Support Of State Universities

Fund: 0927 - Uab College Of Optometry

Function: 0115 - Support of State Universities

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	92,702	92,701.15	0.00	92,701.15	0.85	0.00	92,701.15	0.85	100.00%
Total:	**92,702**	**92,701.15**	**0.00**	**92,701.15**	**0.85**	**0.00**	**92,701.15**	**0.85**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0927 - Uab College Of Optometry	92,702	92,701.15	0.00	92,701.15	0.85	0.00	92,701.15	0.85	100.00%
Total:	**92,702**	**92,701.15**	**0.00**	**92,701.15**	**0.85**	**0.00**	**92,701.15**	**0.85**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5021 - Univ of Ala - Birmingham - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	2,000,000				2,000,000.00			2,000,000.00	
Total:	**2,000,000**				**2,000,000.00**			**2,000,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	2,000,000				2,000,000.00			2,000,000.00	
Total:	**2,000,000**				**2,000,000.00**			**2,000,000.00**	

State of Alabama

Budget Management Summary
Department: 503 - University Of Ala - Huntsville
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	77,280,307	57,960,234.00	0.00	57,960,234.00	19,320,073.00	0.00	57,960,234.00	19,320,073.00	75.00%
Total:	**77,280,307**	**57,960,234.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	77,280,307	57,960,234.00	0.00	57,960,234.00	19,320,073.00	0.00	57,960,234.00	19,320,073.00	75.00%
Total:	**77,280,307**	**57,960,234.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 503 - University Of Ala - Huntsville
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	77,280,307	57,960,234.00	0.00	57,960,234.00	19,320,073.00	0.00	57,960,234.00	19,320,073.00	75.00%
Total:	**77,280,307**	**57,960,234.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	77,280,307	57,960,234.00	0.00	57,960,234.00	19,320,073.00	0.00	57,960,234.00	19,320,073.00	75.00%
Total:	**77,280,307**	**57,960,234.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 503 - University Of Ala - Huntsville
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	77,280,307	57,960,234.00	0.00	57,960,234.00	19,320,073.00	0.00	57,960,234.00	19,320,073.00	75.00%
Total:	**77,280,307**	**57,960,234.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	77,280,307	57,960,234.00	0.00	57,960,234.00	19,320,073.00	0.00	57,960,234.00	19,320,073.00	75.00%
Total:	**77,280,307**	**57,960,234.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 503 - University Of Ala - Huntsville
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	77,280,307	57,960,234.00	0.00	57,960,234.00	19,320,073.00	0.00	57,960,234.00	19,320,073.00	75.00%
Total:	**77,280,307**	**57,960,234.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	77,280,307	57,960,234.00	0.00	57,960,234.00	19,320,073.00	0.00	57,960,234.00	19,320,073.00	75.00%
Total:	**77,280,307**	**57,960,234.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 503 - University Of Ala - Huntsville
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5031 - Univ of Ala - Huntsville - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	77,280,307	57,960,234.00	0.00	57,960,234.00	19,320,073.00	0.00	57,960,234.00	19,320,073.00	75.00%
Total:	**77,280,307**	**57,960,234.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	77,280,307	57,960,234.00	0.00	57,960,234.00	19,320,073.00	0.00	57,960,234.00	19,320,073.00	75.00%
Total:	**77,280,307**	**57,960,234.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**0.00**	**57,960,234.00**	**19,320,073.00**	**75.00%**

State of Alabama

Budget Management Summary
Department: 504 - Alabama A&M University
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	76,613,575	61,211,432.00	0.00	61,211,432.00	15,402,143.00	0.00	61,211,432.00	15,402,143.00	79.90%
Total:	**76,613,575**	**61,211,432.00**	**0.00**	**61,211,432.00**	**15,402,143.00**	**0.00**	**61,211,432.00**	**15,402,143.00**	**79.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,010,399	54,608,256.00	0.00	54,608,256.00	15,402,143.00	0.00	54,608,256.00	15,402,143.00	78.00%
1692 - Education Trust Fund Advancement	6,603,176	6,603,176.00	0.00	6,603,176.00	0.00	0.00	6,603,176.00	0.00	100.00%
Total:	**76,613,575**	**61,211,432.00**	**0.00**	**61,211,432.00**	**15,402,143.00**	**0.00**	**61,211,432.00**	**15,402,143.00**	**79.90%**

State of Alabama

Budget Management Approp Class Summary
Department: 504 - Alabama A&M University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	76,613,575	61,211,432.00	0.00	61,211,432.00	15,402,143.00	0.00	61,211,432.00	15,402,143.00	79.90%
Total:	**76,613,575**	**61,211,432.00**	**0.00**	**61,211,432.00**	**15,402,143.00**	**0.00**	**61,211,432.00**	**15,402,143.00**	**79.90%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,010,399	54,608,256.00	0.00	54,608,256.00	15,402,143.00	0.00	54,608,256.00	15,402,143.00	78.00%
1692 - Education Trust Fund Advancement	6,603,176	6,603,176.00	0.00	6,603,176.00	0.00	0.00	6,603,176.00	0.00	100.00%
Total:	**76,613,575**	**61,211,432.00**	**0.00**	**61,211,432.00**	**15,402,143.00**	**0.00**	**61,211,432.00**	**15,402,143.00**	**79.90%**

State of Alabama

Budget Management Fund Summary
Department: 504 - Alabama A&M University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,010,399	54,608,256.00	0.00	54,608,256.00	15,402,143.00	0.00	54,608,256.00	15,402,143.00	78.00%
Total:	**70,010,399**	**54,608,256.00**	**0.00**	**54,608,256.00**	**15,402,143.00**	**0.00**	**54,608,256.00**	**15,402,143.00**	**78.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,010,399	54,608,256.00	0.00	54,608,256.00	15,402,143.00	0.00	54,608,256.00	15,402,143.00	78.00%
Total:	**70,010,399**	**54,608,256.00**	**0.00**	**54,608,256.00**	**15,402,143.00**	**0.00**	**54,608,256.00**	**15,402,143.00**	**78.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,603,176	6,603,176.00	0.00	6,603,176.00	0.00	0.00	6,603,176.00	0.00	100.00%
Total:	**6,603,176**	**6,603,176.00**	**0.00**	**6,603,176.00**	**0.00**	**0.00**	**6,603,176.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	6,603,176	6,603,176.00	0.00	6,603,176.00	0.00	0.00	6,603,176.00	0.00	100.00%
Total:	**6,603,176**	**6,603,176.00**	**0.00**	**6,603,176.00**	**0.00**	**0.00**	**6,603,176.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 504 - Alabama A&M University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,010,399	54,608,256.00	0.00	54,608,256.00	15,402,143.00	0.00	54,608,256.00	15,402,143.00	78.00%
Total:	**70,010,399**	**54,608,256.00**	**0.00**	**54,608,256.00**	**15,402,143.00**	**0.00**	**54,608,256.00**	**15,402,143.00**	**78.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,010,399	54,608,256.00	0.00	54,608,256.00	15,402,143.00	0.00	54,608,256.00	15,402,143.00	78.00%
Total:	**70,010,399**	**54,608,256.00**	**0.00**	**54,608,256.00**	**15,402,143.00**	**0.00**	**54,608,256.00**	**15,402,143.00**	**78.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,603,176	6,603,176.00	0.00	6,603,176.00	0.00	0.00	6,603,176.00	0.00	100.00%
Total:	**6,603,176**	**6,603,176.00**	**0.00**	**6,603,176.00**	**0.00**	**0.00**	**6,603,176.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	6,603,176	6,603,176.00	0.00	6,603,176.00	0.00	0.00	6,603,176.00	0.00	100.00%
Total:	**6,603,176**	**6,603,176.00**	**0.00**	**6,603,176.00**	**0.00**	**0.00**	**6,603,176.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 504 - Alabama A&M University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 1512 - Virginia Caples Learning Living Insti

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	74,997.00	0.00	74,997.00	25,003.00	0.00	74,997.00	25,003.00	75.00%
Total:	**100,000**	**74,997.00**	**0.00**	**74,997.00**	**25,003.00**	**0.00**	**74,997.00**	**25,003.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	74,997.00	0.00	74,997.00	25,003.00	0.00	74,997.00	25,003.00	75.00%
Total:	**100,000**	**74,997.00**	**0.00**	**74,997.00**	**25,003.00**	**0.00**	**74,997.00**	**25,003.00**	**75.00%**

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5041 - Alabama A&M - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	63,593,980	49,795,938.00	0.00	49,795,938.00	13,798,042.00	0.00	49,795,938.00	13,798,042.00	78.30%
Total:	**63,593,980**	**49,795,938.00**	**0.00**	**49,795,938.00**	**13,798,042.00**	**0.00**	**49,795,938.00**	**13,798,042.00**	**78.30%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	63,593,980	49,795,938.00	0.00	49,795,938.00	13,798,042.00	0.00	49,795,938.00	13,798,042.00	78.30%
Total:	**63,593,980**	**49,795,938.00**	**0.00**	**49,795,938.00**	**13,798,042.00**	**0.00**	**49,795,938.00**	**13,798,042.00**	**78.30%**

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5044 - Alabama A&M: Miles College

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	493,486	370,116.00	0.00	370,116.00	123,370.00	0.00	370,116.00	123,370.00	75.00%
Total:	**493,486**	**370,116.00**	**0.00**	**370,116.00**	**123,370.00**	**0.00**	**370,116.00**	**123,370.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	493,486	370,116.00	0.00	370,116.00	123,370.00	0.00	370,116.00	123,370.00	75.00%
Total:	**493,486**	**370,116.00**	**0.00**	**370,116.00**	**123,370.00**	**0.00**	**370,116.00**	**123,370.00**	**75.00%**

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 504A - Urban Affairs & Non-Trad Prog

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	4,084,765	3,063,573.00	0.00	3,063,573.00	1,021,192.00	0.00	3,063,573.00	1,021,192.00	75.00%
Total:	**4,084,765**	**3,063,573.00**	**0.00**	**3,063,573.00**	**1,021,192.00**	**0.00**	**3,063,573.00**	**1,021,192.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	4,084,765	3,063,573.00	0.00	3,063,573.00	1,021,192.00	0.00	3,063,573.00	1,021,192.00	75.00%
Total:	**4,084,765**	**3,063,573.00**	**0.00**	**3,063,573.00**	**1,021,192.00**	**0.00**	**3,063,573.00**	**1,021,192.00**	**75.00%**

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 504B - Agric Research Sta Fixed Costs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	432,285	324,216.00	0.00	324,216.00	108,069.00	0.00	324,216.00	108,069.00	75.00%
Total:	**432,285**	**324,216.00**	**0.00**	**324,216.00**	**108,069.00**	**0.00**	**324,216.00**	**108,069.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	432,285	324,216.00	0.00	324,216.00	108,069.00	0.00	324,216.00	108,069.00	75.00%
Total:	**432,285**	**324,216.00**	**0.00**	**324,216.00**	**108,069.00**	**0.00**	**324,216.00**	**108,069.00**	**75.00%**

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 504C - A&M Ag Resch Ext State Match

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,305,883	979,416.00	0.00	979,416.00	326,467.00	0.00	979,416.00	326,467.00	75.00%
Total:	**1,305,883**	**979,416.00**	**0.00**	**979,416.00**	**326,467.00**	**0.00**	**979,416.00**	**326,467.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,305,883	979,416.00	0.00	979,416.00	326,467.00	0.00	979,416.00	326,467.00	75.00%
Total:	**1,305,883**	**979,416.00**	**0.00**	**979,416.00**	**326,467.00**	**0.00**	**979,416.00**	**326,467.00**	**75.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5041 - Alabama A&M - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,603,176	6,603,176.00	0.00	6,603,176.00	0.00	0.00	6,603,176.00	0.00	100.00%
Total:	**6,603,176**	**6,603,176.00**	**0.00**	**6,603,176.00**	**0.00**	**0.00**	**6,603,176.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	6,603,176	6,603,176.00	0.00	6,603,176.00	0.00	0.00	6,603,176.00	0.00	100.00%
Total:	**6,603,176**	**6,603,176.00**	**0.00**	**6,603,176.00**	**0.00**	**0.00**	**6,603,176.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 505 - Alabama State University
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	74,535,475	57,896,383.00	0.00	57,896,383.00	16,639,092.00	0.00	57,896,383.00	16,639,092.00	77.68%
Total:	**74,535,475**	**57,896,383.00**	**0.00**	**57,896,383.00**	**16,639,092.00**	**0.00**	**57,896,383.00**	**16,639,092.00**	**77.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,916,550	54,277,458.00	0.00	54,277,458.00	16,639,092.00	0.00	54,277,458.00	16,639,092.00	76.54%
1692 - Education Trust Fund Advancement	3,618,925	3,618,925.00	0.00	3,618,925.00	0.00	0.00	3,618,925.00	0.00	100.00%
Total:	**74,535,475**	**57,896,383.00**	**0.00**	**57,896,383.00**	**16,639,092.00**	**0.00**	**57,896,383.00**	**16,639,092.00**	**77.68%**

State of Alabama

Budget Management Approp Class Summary
Department: 505 - Alabama State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	74,535,475	57,896,383.00	0.00	57,896,383.00	16,639,092.00	0.00	57,896,383.00	16,639,092.00	77.68%
Total:	**74,535,475**	**57,896,383.00**	**0.00**	**57,896,383.00**	**16,639,092.00**	**0.00**	**57,896,383.00**	**16,639,092.00**	**77.68%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,916,550	54,277,458.00	0.00	54,277,458.00	16,639,092.00	0.00	54,277,458.00	16,639,092.00	76.54%
1692 - Education Trust Fund Advancement	3,618,925	3,618,925.00	0.00	3,618,925.00	0.00	0.00	3,618,925.00	0.00	100.00%
Total:	**74,535,475**	**57,896,383.00**	**0.00**	**57,896,383.00**	**16,639,092.00**	**0.00**	**57,896,383.00**	**16,639,092.00**	**77.68%**

State of Alabama

Budget Management Fund Summary
Department: 505 - Alabama State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,916,550	54,277,458.00	0.00	54,277,458.00	16,639,092.00	0.00	54,277,458.00	16,639,092.00	76.54%
Total:	**70,916,550**	**54,277,458.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**76.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,916,550	54,277,458.00	0.00	54,277,458.00	16,639,092.00	0.00	54,277,458.00	16,639,092.00	76.54%
Total:	**70,916,550**	**54,277,458.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**76.54%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,618,925	3,618,925.00	0.00	3,618,925.00	0.00	0.00	3,618,925.00	0.00	100.00%
Total:	**3,618,925**	**3,618,925.00**	**0.00**	**3,618,925.00**	**0.00**	**0.00**	**3,618,925.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	3,618,925	3,618,925.00	0.00	3,618,925.00	0.00	0.00	3,618,925.00	0.00	100.00%
Total:	**3,618,925**	**3,618,925.00**	**0.00**	**3,618,925.00**	**0.00**	**0.00**	**3,618,925.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 505 - Alabama State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,916,550	54,277,458.00	0.00	54,277,458.00	16,639,092.00	0.00	54,277,458.00	16,639,092.00	76.54%
Total:	**70,916,550**	**54,277,458.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**76.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,916,550	54,277,458.00	0.00	54,277,458.00	16,639,092.00	0.00	54,277,458.00	16,639,092.00	76.54%
Total:	**70,916,550**	**54,277,458.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**76.54%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,618,925	3,618,925.00	0.00	3,618,925.00	0.00	0.00	3,618,925.00	0.00	100.00%
Total:	**3,618,925**	**3,618,925.00**	**0.00**	**3,618,925.00**	**0.00**	**0.00**	**3,618,925.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	3,618,925	3,618,925.00	0.00	3,618,925.00	0.00	0.00	3,618,925.00	0.00	100.00%
Total:	**3,618,925**	**3,618,925.00**	**0.00**	**3,618,925.00**	**0.00**	**0.00**	**3,618,925.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 505 - Alabama State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5051 - Alabama State University - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	70,916,550	54,277,458.00	0.00	54,277,458.00	16,639,092.00	0.00	54,277,458.00	16,639,092.00	76.54%
Total:	**70,916,550**	**54,277,458.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**76.54%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	70,916,550	54,277,458.00	0.00	54,277,458.00	16,639,092.00	0.00	54,277,458.00	16,639,092.00	76.54%
Total:	**70,916,550**	**54,277,458.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**0.00**	**54,277,458.00**	**16,639,092.00**	**76.54%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5051 - Alabama State University - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,618,925	3,618,925.00	0.00	3,618,925.00	0.00	0.00	3,618,925.00	0.00	100.00%
Total:	**3,618,925**	**3,618,925.00**	**0.00**	**3,618,925.00**	**0.00**	**0.00**	**3,618,925.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	3,618,925	3,618,925.00	0.00	3,618,925.00	0.00	0.00	3,618,925.00	0.00	100.00%
Total:	**3,618,925**	**3,618,925.00**	**0.00**	**3,618,925.00**	**0.00**	**0.00**	**3,618,925.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 506 - Auburn University-Main Campus
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	340,894,840	267,008,793.00	0.00	267,008,793.00	73,886,047.00	0.00	267,008,793.00	73,886,047.00	78.33%
Total:	**340,894,840**	**267,008,793.00**	**0.00**	**267,008,793.00**	**73,886,047.00**	**0.00**	**267,008,793.00**	**73,886,047.00**	**78.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	308,350,791	236,364,744.00	0.00	236,364,744.00	71,986,047.00	0.00	236,364,744.00	71,986,047.00	76.65%
1692 - Education Trust Fund Advancement	30,644,049	30,644,049.00	0.00	30,644,049.00	0.00	0.00	30,644,049.00	0.00	100.00%
1822 - Opioid Treatment and Abatement F	1,900,000				1,900,000.00			1,900,000.00	
Total:	**340,894,840**	**267,008,793.00**	**0.00**	**267,008,793.00**	**73,886,047.00**	**0.00**	**267,008,793.00**	**73,886,047.00**	**78.33%**

State of Alabama

Budget Management Approp Class Summary
Department: 506 - Auburn University-Main Campus
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	340,894,840	267,008,793.00	0.00	267,008,793.00	73,886,047.00	0.00	267,008,793.00	73,886,047.00	78.33%
Total:	**340,894,840**	**267,008,793.00**	**0.00**	**267,008,793.00**	**73,886,047.00**	**0.00**	**267,008,793.00**	**73,886,047.00**	**78.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	308,350,791	236,364,744.00	0.00	236,364,744.00	71,986,047.00	0.00	236,364,744.00	71,986,047.00	76.65%
1692 - Education Trust Fund Advancement	30,644,049	30,644,049.00	0.00	30,644,049.00	0.00	0.00	30,644,049.00	0.00	100.00%
1822 - Opioid Treatment and Abatement F	1,900,000				1,900,000.00			1,900,000.00	
Total:	**340,894,840**	**267,008,793.00**	**0.00**	**267,008,793.00**	**73,886,047.00**	**0.00**	**267,008,793.00**	**73,886,047.00**	**78.33%**

State of Alabama

Budget Management Fund Summary
Department: 506 - Auburn University-Main Campus
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	308,350,791	236,364,744.00	0.00	236,364,744.00	71,986,047.00	0.00	236,364,744.00	71,986,047.00	76.65%
Total:	**308,350,791**	**236,364,744.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**76.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	308,350,791	236,364,744.00	0.00	236,364,744.00	71,986,047.00	0.00	236,364,744.00	71,986,047.00	76.65%
Total:	**308,350,791**	**236,364,744.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**76.65%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,644,049	30,644,049.00	0.00	30,644,049.00	0.00	0.00	30,644,049.00	0.00	100.00%
Total:	**30,644,049**	**30,644,049.00**	**0.00**	**30,644,049.00**	**0.00**	**0.00**	**30,644,049.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	30,644,049	30,644,049.00	0.00	30,644,049.00	0.00	0.00	30,644,049.00	0.00	100.00%
Total:	**30,644,049**	**30,644,049.00**	**0.00**	**30,644,049.00**	**0.00**	**0.00**	**30,644,049.00**	**0.00**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,900,000				1,900,000.00			1,900,000.00	
Total:	**1,900,000**				**1,900,000.00**			**1,900,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	1,900,000				1,900,000.00			1,900,000.00	
Total:	**1,900,000**				**1,900,000.00**			**1,900,000.00**	

State of Alabama

Budget Management Function Summary
Department: 506 - Auburn University-Main Campus
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	308,350,791	236,364,744.00	0.00	236,364,744.00	71,986,047.00	0.00	236,364,744.00	71,986,047.00	76.65%
Total:	**308,350,791**	**236,364,744.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**76.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	308,350,791	236,364,744.00	0.00	236,364,744.00	71,986,047.00	0.00	236,364,744.00	71,986,047.00	76.65%
Total:	**308,350,791**	**236,364,744.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**76.65%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,644,049	30,644,049.00	0.00	30,644,049.00	0.00	0.00	30,644,049.00	0.00	100.00%
Total:	**30,644,049**	**30,644,049.00**	**0.00**	**30,644,049.00**	**0.00**	**0.00**	**30,644,049.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	30,644,049	30,644,049.00	0.00	30,644,049.00	0.00	0.00	30,644,049.00	0.00	100.00%
Total:	**30,644,049**	**30,644,049.00**	**0.00**	**30,644,049.00**	**0.00**	**0.00**	**30,644,049.00**	**0.00**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1822 - Opioid Treatment and Abatement Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,900,000				1,900,000.00			1,900,000.00	
Total:	**1,900,000**				**1,900,000.00**			**1,900,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	1,900,000				1,900,000.00			1,900,000.00	
Total:	**1,900,000**				**1,900,000.00**			**1,900,000.00**	

State of Alabama

Budget Management Approp Unit Summary
Department: 506 - Auburn University-Main Campus
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5061 - Auburn University System - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	308,350,791	236,364,744.00	0.00	236,364,744.00	71,986,047.00	0.00	236,364,744.00	71,986,047.00	76.65%
Total:	**308,350,791**	**236,364,744.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**76.65%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	308,350,791	236,364,744.00	0.00	236,364,744.00	71,986,047.00	0.00	236,364,744.00	71,986,047.00	76.65%
Total:	**308,350,791**	**236,364,744.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**0.00**	**236,364,744.00**	**71,986,047.00**	**76.65%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5061 - Auburn University System - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	30,644,049	30,644,049.00	0.00	30,644,049.00	0.00	0.00	30,644,049.00	0.00	100.00%
Total:	**30,644,049**	**30,644,049.00**	**0.00**	**30,644,049.00**	**0.00**	**0.00**	**30,644,049.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	30,644,049	30,644,049.00	0.00	30,644,049.00	0.00	0.00	30,644,049.00	0.00	100.00%
Total:	**30,644,049**	**30,644,049.00**	**0.00**	**30,644,049.00**	**0.00**	**0.00**	**30,644,049.00**	**0.00**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5061 - Auburn University System - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,900,000				1,900,000.00			1,900,000.00	
Total:	**1,900,000**				**1,900,000.00**			**1,900,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	1,900,000				1,900,000.00			1,900,000.00	
Total:	**1,900,000**				**1,900,000.00**			**1,900,000.00**	

State of Alabama

Budget Management Summary
Department: 507 - Auburn University - Montgomery
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	41,870,688	33,123,412.00	0.00	33,123,412.00	8,747,276.00	0.00	33,123,412.00	8,747,276.00	79.11%
Total:	**41,870,688**	**33,123,412.00**	**0.00**	**33,123,412.00**	**8,747,276.00**	**0.00**	**33,123,412.00**	**8,747,276.00**	**79.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	36,650,444	27,903,168.00	0.00	27,903,168.00	8,747,276.00	0.00	27,903,168.00	8,747,276.00	76.13%
1692 - Education Trust Fund Advancement	5,220,244	5,220,244.00	0.00	5,220,244.00	0.00	0.00	5,220,244.00	0.00	100.00%
Total:	**41,870,688**	**33,123,412.00**	**0.00**	**33,123,412.00**	**8,747,276.00**	**0.00**	**33,123,412.00**	**8,747,276.00**	**79.11%**

State of Alabama

Budget Management Approp Class Summary
Department: 507 - Auburn University - Montgomery
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	41,870,688	33,123,412.00	0.00	33,123,412.00	8,747,276.00	0.00	33,123,412.00	8,747,276.00	79.11%
Total:	**41,870,688**	**33,123,412.00**	**0.00**	**33,123,412.00**	**8,747,276.00**	**0.00**	**33,123,412.00**	**8,747,276.00**	**79.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	36,650,444	27,903,168.00	0.00	27,903,168.00	8,747,276.00	0.00	27,903,168.00	8,747,276.00	76.13%
1692 - Education Trust Fund Advancement	5,220,244	5,220,244.00	0.00	5,220,244.00	0.00	0.00	5,220,244.00	0.00	100.00%
Total:	**41,870,688**	**33,123,412.00**	**0.00**	**33,123,412.00**	**8,747,276.00**	**0.00**	**33,123,412.00**	**8,747,276.00**	**79.11%**

State of Alabama

Budget Management Fund Summary
Department: 507 - Auburn University - Montgomery
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	36,650,444	27,903,168.00	0.00	27,903,168.00	8,747,276.00	0.00	27,903,168.00	8,747,276.00	76.13%
Total:	**36,650,444**	**27,903,168.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**76.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	36,650,444	27,903,168.00	0.00	27,903,168.00	8,747,276.00	0.00	27,903,168.00	8,747,276.00	76.13%
Total:	**36,650,444**	**27,903,168.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**76.13%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,220,244	5,220,244.00	0.00	5,220,244.00	0.00	0.00	5,220,244.00	0.00	100.00%
Total:	**5,220,244**	**5,220,244.00**	**0.00**	**5,220,244.00**	**0.00**	**0.00**	**5,220,244.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	5,220,244	5,220,244.00	0.00	5,220,244.00	0.00	0.00	5,220,244.00	0.00	100.00%
Total:	**5,220,244**	**5,220,244.00**	**0.00**	**5,220,244.00**	**0.00**	**0.00**	**5,220,244.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 507 - Auburn University - Montgomery
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	36,650,444	27,903,168.00	0.00	27,903,168.00	8,747,276.00	0.00	27,903,168.00	8,747,276.00	76.13%
Total:	**36,650,444**	**27,903,168.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**76.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	36,650,444	27,903,168.00	0.00	27,903,168.00	8,747,276.00	0.00	27,903,168.00	8,747,276.00	76.13%
Total:	**36,650,444**	**27,903,168.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**76.13%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,220,244	5,220,244.00	0.00	5,220,244.00	0.00	0.00	5,220,244.00	0.00	100.00%
Total:	**5,220,244**	**5,220,244.00**	**0.00**	**5,220,244.00**	**0.00**	**0.00**	**5,220,244.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	5,220,244	5,220,244.00	0.00	5,220,244.00	0.00	0.00	5,220,244.00	0.00	100.00%
Total:	**5,220,244**	**5,220,244.00**	**0.00**	**5,220,244.00**	**0.00**	**0.00**	**5,220,244.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 507 - Auburn University - Montgomery
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5069 - Auburn-Auburn Montgomery O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	36,650,444	27,903,168.00	0.00	27,903,168.00	8,747,276.00	0.00	27,903,168.00	8,747,276.00	76.13%
Total:	**36,650,444**	**27,903,168.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**76.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	36,650,444	27,903,168.00	0.00	27,903,168.00	8,747,276.00	0.00	27,903,168.00	8,747,276.00	76.13%
Total:	**36,650,444**	**27,903,168.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**0.00**	**27,903,168.00**	**8,747,276.00**	**76.13%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5069 - Auburn-Auburn Montgomery O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	5,220,244	5,220,244.00	0.00	5,220,244.00	0.00	0.00	5,220,244.00	0.00	100.00%
Total:	**5,220,244**	**5,220,244.00**	**0.00**	**5,220,244.00**	**0.00**	**0.00**	**5,220,244.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	5,220,244	5,220,244.00	0.00	5,220,244.00	0.00	0.00	5,220,244.00	0.00	100.00%
Total:	**5,220,244**	**5,220,244.00**	**0.00**	**5,220,244.00**	**0.00**	**0.00**	**5,220,244.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 508 - Jacksonville State University
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	77,110,246	61,626,892.00	0.00	61,626,892.00	15,483,354.00	0.00	61,626,892.00	15,483,354.00	79.92%
Total:	**77,110,246**	**61,626,892.00**	**0.00**	**61,626,892.00**	**15,483,354.00**	**0.00**	**61,626,892.00**	**15,483,354.00**	**79.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	66,374,085	50,890,731.00	0.00	50,890,731.00	15,483,354.00	0.00	50,890,731.00	15,483,354.00	76.67%
1692 - Education Trust Fund Advancement	10,736,161	10,736,161.00	0.00	10,736,161.00	0.00	0.00	10,736,161.00	0.00	100.00%
Total:	**77,110,246**	**61,626,892.00**	**0.00**	**61,626,892.00**	**15,483,354.00**	**0.00**	**61,626,892.00**	**15,483,354.00**	**79.92%**

State of Alabama

Budget Management Approp Class Summary
Department: 508 - Jacksonville State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	77,110,246	61,626,892.00	0.00	61,626,892.00	15,483,354.00	0.00	61,626,892.00	15,483,354.00	79.92%
Total:	**77,110,246**	**61,626,892.00**	**0.00**	**61,626,892.00**	**15,483,354.00**	**0.00**	**61,626,892.00**	**15,483,354.00**	**79.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	66,374,085	50,890,731.00	0.00	50,890,731.00	15,483,354.00	0.00	50,890,731.00	15,483,354.00	76.67%
1692 - Education Trust Fund Advancement	10,736,161	10,736,161.00	0.00	10,736,161.00	0.00	0.00	10,736,161.00	0.00	100.00%
Total:	**77,110,246**	**61,626,892.00**	**0.00**	**61,626,892.00**	**15,483,354.00**	**0.00**	**61,626,892.00**	**15,483,354.00**	**79.92%**

State of Alabama

Budget Management Fund Summary
Department: 508 - Jacksonville State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	66,374,085	50,890,731.00	0.00	50,890,731.00	15,483,354.00	0.00	50,890,731.00	15,483,354.00	76.67%
Total:	**66,374,085**	**50,890,731.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**76.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	66,374,085	50,890,731.00	0.00	50,890,731.00	15,483,354.00	0.00	50,890,731.00	15,483,354.00	76.67%
Total:	**66,374,085**	**50,890,731.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**76.67%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,736,161	10,736,161.00	0.00	10,736,161.00	0.00	0.00	10,736,161.00	0.00	100.00%
Total:	**10,736,161**	**10,736,161.00**	**0.00**	**10,736,161.00**	**0.00**	**0.00**	**10,736,161.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	10,736,161	10,736,161.00	0.00	10,736,161.00	0.00	0.00	10,736,161.00	0.00	100.00%
Total:	**10,736,161**	**10,736,161.00**	**0.00**	**10,736,161.00**	**0.00**	**0.00**	**10,736,161.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 508 - Jacksonville State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	66,374,085	50,890,731.00	0.00	50,890,731.00	15,483,354.00	0.00	50,890,731.00	15,483,354.00	76.67%
Total:	**66,374,085**	**50,890,731.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**76.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	66,374,085	50,890,731.00	0.00	50,890,731.00	15,483,354.00	0.00	50,890,731.00	15,483,354.00	76.67%
Total:	**66,374,085**	**50,890,731.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**76.67%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,736,161	10,736,161.00	0.00	10,736,161.00	0.00	0.00	10,736,161.00	0.00	100.00%
Total:	**10,736,161**	**10,736,161.00**	**0.00**	**10,736,161.00**	**0.00**	**0.00**	**10,736,161.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	10,736,161	10,736,161.00	0.00	10,736,161.00	0.00	0.00	10,736,161.00	0.00	100.00%
Total:	**10,736,161**	**10,736,161.00**	**0.00**	**10,736,161.00**	**0.00**	**0.00**	**10,736,161.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 508 - Jacksonville State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5081 - Jacksonville State University- O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	66,374,085	50,890,731.00	0.00	50,890,731.00	15,483,354.00	0.00	50,890,731.00	15,483,354.00	76.67%
Total:	**66,374,085**	**50,890,731.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**76.67%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	66,374,085	50,890,731.00	0.00	50,890,731.00	15,483,354.00	0.00	50,890,731.00	15,483,354.00	76.67%
Total:	**66,374,085**	**50,890,731.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**0.00**	**50,890,731.00**	**15,483,354.00**	**76.67%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5081 - Jacksonville State University- O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,736,161	10,736,161.00	0.00	10,736,161.00	0.00	0.00	10,736,161.00	0.00	100.00%
Total:	**10,736,161**	**10,736,161.00**	**0.00**	**10,736,161.00**	**0.00**	**0.00**	**10,736,161.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	10,736,161	10,736,161.00	0.00	10,736,161.00	0.00	0.00	10,736,161.00	0.00	100.00%
Total:	**10,736,161**	**10,736,161.00**	**0.00**	**10,736,161.00**	**0.00**	**0.00**	**10,736,161.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 509 - University Of West Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,608,898	36,029,285.00	0.00	36,029,285.00	8,579,613.00	0.00	36,029,285.00	8,579,613.00	80.77%
Total:	**44,608,898**	**36,029,285.00**	**0.00**	**36,029,285.00**	**8,579,613.00**	**0.00**	**36,029,285.00**	**8,579,613.00**	**80.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	37,293,179	28,713,566.00	0.00	28,713,566.00	8,579,613.00	0.00	28,713,566.00	8,579,613.00	76.99%
1692 - Education Trust Fund Advancement	7,315,719	7,315,719.00	0.00	7,315,719.00	0.00	0.00	7,315,719.00	0.00	100.00%
Total:	**44,608,898**	**36,029,285.00**	**0.00**	**36,029,285.00**	**8,579,613.00**	**0.00**	**36,029,285.00**	**8,579,613.00**	**80.77%**

State of Alabama

Budget Management Approp Class Summary
Department: 509 - University Of West Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,608,898	36,029,285.00	0.00	36,029,285.00	8,579,613.00	0.00	36,029,285.00	8,579,613.00	80.77%
Total:	**44,608,898**	**36,029,285.00**	**0.00**	**36,029,285.00**	**8,579,613.00**	**0.00**	**36,029,285.00**	**8,579,613.00**	**80.77%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	37,293,179	28,713,566.00	0.00	28,713,566.00	8,579,613.00	0.00	28,713,566.00	8,579,613.00	76.99%
1692 - Education Trust Fund Advancement	7,315,719	7,315,719.00	0.00	7,315,719.00	0.00	0.00	7,315,719.00	0.00	100.00%
Total:	**44,608,898**	**36,029,285.00**	**0.00**	**36,029,285.00**	**8,579,613.00**	**0.00**	**36,029,285.00**	**8,579,613.00**	**80.77%**

State of Alabama

Budget Management Fund Summary
Department: 509 - University Of West Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	37,293,179	28,713,566.00	0.00	28,713,566.00	8,579,613.00	0.00	28,713,566.00	8,579,613.00	76.99%
Total:	**37,293,179**	**28,713,566.00**	**0.00**	**28,713,566.00**	**8,579,613.00**	**0.00**	**28,713,566.00**	**8,579,613.00**	**76.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	37,293,179	28,713,566.00	0.00	28,713,566.00	8,579,613.00	0.00	28,713,566.00	8,579,613.00	76.99%
Total:	**37,293,179**	**28,713,566.00**	**0.00**	**28,713,566.00**	**8,579,613.00**	**0.00**	**28,713,566.00**	**8,579,613.00**	**76.99%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,315,719	7,315,719.00	0.00	7,315,719.00	0.00	0.00	7,315,719.00	0.00	100.00%
Total:	**7,315,719**	**7,315,719.00**	**0.00**	**7,315,719.00**	**0.00**	**0.00**	**7,315,719.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	7,315,719	7,315,719.00	0.00	7,315,719.00	0.00	0.00	7,315,719.00	0.00	100.00%
Total:	**7,315,719**	**7,315,719.00**	**0.00**	**7,315,719.00**	**0.00**	**0.00**	**7,315,719.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 509 - University Of West Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	37,293,179	28,713,566.00	0.00	28,713,566.00	8,579,613.00	0.00	28,713,566.00	8,579,613.00	76.99%
Total:	**37,293,179**	**28,713,566.00**	**0.00**	**28,713,566.00**	**8,579,613.00**	**0.00**	**28,713,566.00**	**8,579,613.00**	**76.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	37,293,179	28,713,566.00	0.00	28,713,566.00	8,579,613.00	0.00	28,713,566.00	8,579,613.00	76.99%
Total:	**37,293,179**	**28,713,566.00**	**0.00**	**28,713,566.00**	**8,579,613.00**	**0.00**	**28,713,566.00**	**8,579,613.00**	**76.99%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,315,719	7,315,719.00	0.00	7,315,719.00	0.00	0.00	7,315,719.00	0.00	100.00%
Total:	**7,315,719**	**7,315,719.00**	**0.00**	**7,315,719.00**	**0.00**	**0.00**	**7,315,719.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	7,315,719	7,315,719.00	0.00	7,315,719.00	0.00	0.00	7,315,719.00	0.00	100.00%
Total:	**7,315,719**	**7,315,719.00**	**0.00**	**7,315,719.00**	**0.00**	**0.00**	**7,315,719.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 509 - University Of West Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5091 - University of West Alabama - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	37,193,179	28,638,569.00	0.00	28,638,569.00	8,554,610.00	0.00	28,638,569.00	8,554,610.00	77.00%
Total:	**37,193,179**	**28,638,569.00**	**0.00**	**28,638,569.00**	**8,554,610.00**	**0.00**	**28,638,569.00**	**8,554,610.00**	**77.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	37,193,179	28,638,569.00	0.00	28,638,569.00	8,554,610.00	0.00	28,638,569.00	8,554,610.00	77.00%
Total:	**37,193,179**	**28,638,569.00**	**0.00**	**28,638,569.00**	**8,554,610.00**	**0.00**	**28,638,569.00**	**8,554,610.00**	**77.00%**

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5093 - University of West Alabama - Stillma

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	100,000	74,997.00	0.00	74,997.00	25,003.00	0.00	74,997.00	25,003.00	75.00%
Total:	**100,000**	**74,997.00**	**0.00**	**74,997.00**	**25,003.00**	**0.00**	**74,997.00**	**25,003.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000	74,997.00	0.00	74,997.00	25,003.00	0.00	74,997.00	25,003.00	75.00%
Total:	**100,000**	**74,997.00**	**0.00**	**74,997.00**	**25,003.00**	**0.00**	**74,997.00**	**25,003.00**	**75.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5091 - University of West Alabama - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,315,719	7,315,719.00	0.00	7,315,719.00	0.00	0.00	7,315,719.00	0.00	100.00%
Total:	**7,315,719**	**7,315,719.00**	**0.00**	**7,315,719.00**	**0.00**	**0.00**	**7,315,719.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	7,315,719	7,315,719.00	0.00	7,315,719.00	0.00	0.00	7,315,719.00	0.00	100.00%
Total:	**7,315,719**	**7,315,719.00**	**0.00**	**7,315,719.00**	**0.00**	**0.00**	**7,315,719.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 510 - University Of Montevallo
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	39,350,160	31,095,480.00	0.00	31,095,480.00	8,254,680.00	0.00	31,095,480.00	8,254,680.00	79.02%
Total:	**39,350,160**	**31,095,480.00**	**0.00**	**31,095,480.00**	**8,254,680.00**	**0.00**	**31,095,480.00**	**8,254,680.00**	**79.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	35,986,510	27,731,830.00	0.00	27,731,830.00	8,254,680.00	0.00	27,731,830.00	8,254,680.00	77.06%
1692 - Education Trust Fund Advancement	3,363,650	3,363,650.00	0.00	3,363,650.00	0.00	0.00	3,363,650.00	0.00	100.00%
Total:	**39,350,160**	**31,095,480.00**	**0.00**	**31,095,480.00**	**8,254,680.00**	**0.00**	**31,095,480.00**	**8,254,680.00**	**79.02%**

State of Alabama

Budget Management Approp Class Summary
Department: 510 - University Of Montevallo
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	39,350,160	31,095,480.00	0.00	31,095,480.00	8,254,680.00	0.00	31,095,480.00	8,254,680.00	79.02%
Total:	**39,350,160**	**31,095,480.00**	**0.00**	**31,095,480.00**	**8,254,680.00**	**0.00**	**31,095,480.00**	**8,254,680.00**	**79.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	35,986,510	27,731,830.00	0.00	27,731,830.00	8,254,680.00	0.00	27,731,830.00	8,254,680.00	77.06%
1692 - Education Trust Fund Advancement	3,363,650	3,363,650.00	0.00	3,363,650.00	0.00	0.00	3,363,650.00	0.00	100.00%
Total:	**39,350,160**	**31,095,480.00**	**0.00**	**31,095,480.00**	**8,254,680.00**	**0.00**	**31,095,480.00**	**8,254,680.00**	**79.02%**

State of Alabama

Budget Management Fund Summary
Department: 510 - University Of Montevallo
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	35,986,510	27,731,830.00	0.00	27,731,830.00	8,254,680.00	0.00	27,731,830.00	8,254,680.00	77.06%
Total:	**35,986,510**	**27,731,830.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**77.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	35,986,510	27,731,830.00	0.00	27,731,830.00	8,254,680.00	0.00	27,731,830.00	8,254,680.00	77.06%
Total:	**35,986,510**	**27,731,830.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**77.06%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,363,650	3,363,650.00	0.00	3,363,650.00	0.00	0.00	3,363,650.00	0.00	100.00%
Total:	**3,363,650**	**3,363,650.00**	**0.00**	**3,363,650.00**	**0.00**	**0.00**	**3,363,650.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	3,363,650	3,363,650.00	0.00	3,363,650.00	0.00	0.00	3,363,650.00	0.00	100.00%
Total:	**3,363,650**	**3,363,650.00**	**0.00**	**3,363,650.00**	**0.00**	**0.00**	**3,363,650.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 510 - University Of Montevallo
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	35,986,510	27,731,830.00	0.00	27,731,830.00	8,254,680.00	0.00	27,731,830.00	8,254,680.00	77.06%
Total:	**35,986,510**	**27,731,830.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**77.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	35,986,510	27,731,830.00	0.00	27,731,830.00	8,254,680.00	0.00	27,731,830.00	8,254,680.00	77.06%
Total:	**35,986,510**	**27,731,830.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**77.06%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,363,650	3,363,650.00	0.00	3,363,650.00	0.00	0.00	3,363,650.00	0.00	100.00%
Total:	**3,363,650**	**3,363,650.00**	**0.00**	**3,363,650.00**	**0.00**	**0.00**	**3,363,650.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	3,363,650	3,363,650.00	0.00	3,363,650.00	0.00	0.00	3,363,650.00	0.00	100.00%
Total:	**3,363,650**	**3,363,650.00**	**0.00**	**3,363,650.00**	**0.00**	**0.00**	**3,363,650.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 510 - University Of Montevallo
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5101 - University of Montevallo - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	35,986,510	27,731,830.00	0.00	27,731,830.00	8,254,680.00	0.00	27,731,830.00	8,254,680.00	77.06%
Total:	**35,986,510**	**27,731,830.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**77.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	35,986,510	27,731,830.00	0.00	27,731,830.00	8,254,680.00	0.00	27,731,830.00	8,254,680.00	77.06%
Total:	**35,986,510**	**27,731,830.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**0.00**	**27,731,830.00**	**8,254,680.00**	**77.06%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5101 - University of Montevallo - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,363,650	3,363,650.00	0.00	3,363,650.00	0.00	0.00	3,363,650.00	0.00	100.00%
Total:	**3,363,650**	**3,363,650.00**	**0.00**	**3,363,650.00**	**0.00**	**0.00**	**3,363,650.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	3,363,650	3,363,650.00	0.00	3,363,650.00	0.00	0.00	3,363,650.00	0.00	100.00%
Total:	**3,363,650**	**3,363,650.00**	**0.00**	**3,363,650.00**	**0.00**	**0.00**	**3,363,650.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 511 - University Of North Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	72,526,628	58,110,188.00	0.00	58,110,188.00	14,416,440.00	0.00	58,110,188.00	14,416,440.00	80.12%
Total:	**72,526,628**	**58,110,188.00**	**0.00**	**58,110,188.00**	**14,416,440.00**	**0.00**	**58,110,188.00**	**14,416,440.00**	**80.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,203,824	47,787,384.00	0.00	47,787,384.00	14,416,440.00	0.00	47,787,384.00	14,416,440.00	76.82%
1692 - Education Trust Fund Advancement	10,322,804	10,322,804.00	0.00	10,322,804.00	0.00	0.00	10,322,804.00	0.00	100.00%
Total:	**72,526,628**	**58,110,188.00**	**0.00**	**58,110,188.00**	**14,416,440.00**	**0.00**	**58,110,188.00**	**14,416,440.00**	**80.12%**

State of Alabama

Budget Management Approp Class Summary
Department: 511 - University Of North Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	72,526,628	58,110,188.00	0.00	58,110,188.00	14,416,440.00	0.00	58,110,188.00	14,416,440.00	80.12%
Total:	**72,526,628**	**58,110,188.00**	**0.00**	**58,110,188.00**	**14,416,440.00**	**0.00**	**58,110,188.00**	**14,416,440.00**	**80.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,203,824	47,787,384.00	0.00	47,787,384.00	14,416,440.00	0.00	47,787,384.00	14,416,440.00	76.82%
1692 - Education Trust Fund Advancement	10,322,804	10,322,804.00	0.00	10,322,804.00	0.00	0.00	10,322,804.00	0.00	100.00%
Total:	**72,526,628**	**58,110,188.00**	**0.00**	**58,110,188.00**	**14,416,440.00**	**0.00**	**58,110,188.00**	**14,416,440.00**	**80.12%**

State of Alabama

Budget Management Fund Summary
Department: 511 - University Of North Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	62,203,824	47,787,384.00	0.00	47,787,384.00	14,416,440.00	0.00	47,787,384.00	14,416,440.00	76.82%
Total:	**62,203,824**	**47,787,384.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**76.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,203,824	47,787,384.00	0.00	47,787,384.00	14,416,440.00	0.00	47,787,384.00	14,416,440.00	76.82%
Total:	**62,203,824**	**47,787,384.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**76.82%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,322,804	10,322,804.00	0.00	10,322,804.00	0.00	0.00	10,322,804.00	0.00	100.00%
Total:	**10,322,804**	**10,322,804.00**	**0.00**	**10,322,804.00**	**0.00**	**0.00**	**10,322,804.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	10,322,804	10,322,804.00	0.00	10,322,804.00	0.00	0.00	10,322,804.00	0.00	100.00%
Total:	**10,322,804**	**10,322,804.00**	**0.00**	**10,322,804.00**	**0.00**	**0.00**	**10,322,804.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 511 - University Of North Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	62,203,824	47,787,384.00	0.00	47,787,384.00	14,416,440.00	0.00	47,787,384.00	14,416,440.00	76.82%
Total:	**62,203,824**	**47,787,384.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**76.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,203,824	47,787,384.00	0.00	47,787,384.00	14,416,440.00	0.00	47,787,384.00	14,416,440.00	76.82%
Total:	**62,203,824**	**47,787,384.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**76.82%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,322,804	10,322,804.00	0.00	10,322,804.00	0.00	0.00	10,322,804.00	0.00	100.00%
Total:	**10,322,804**	**10,322,804.00**	**0.00**	**10,322,804.00**	**0.00**	**0.00**	**10,322,804.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	10,322,804	10,322,804.00	0.00	10,322,804.00	0.00	0.00	10,322,804.00	0.00	100.00%
Total:	**10,322,804**	**10,322,804.00**	**0.00**	**10,322,804.00**	**0.00**	**0.00**	**10,322,804.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 511 - University Of North Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5111 - University of North Alabama - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	62,203,824	47,787,384.00	0.00	47,787,384.00	14,416,440.00	0.00	47,787,384.00	14,416,440.00	76.82%
Total:	**62,203,824**	**47,787,384.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**76.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	62,203,824	47,787,384.00	0.00	47,787,384.00	14,416,440.00	0.00	47,787,384.00	14,416,440.00	76.82%
Total:	**62,203,824**	**47,787,384.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**0.00**	**47,787,384.00**	**14,416,440.00**	**76.82%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5111 - University of North Alabama - O & M

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	10,322,804	10,322,804.00	0.00	10,322,804.00	0.00	0.00	10,322,804.00	0.00	100.00%
Total:	**10,322,804**	**10,322,804.00**	**0.00**	**10,322,804.00**	**0.00**	**0.00**	**10,322,804.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	10,322,804	10,322,804.00	0.00	10,322,804.00	0.00	0.00	10,322,804.00	0.00	100.00%
Total:	**10,322,804**	**10,322,804.00**	**0.00**	**10,322,804.00**	**0.00**	**0.00**	**10,322,804.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 512 - University Of South Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	195,132,582	151,230,202.00	0.00	151,230,202.00	43,902,380.00	0.00	151,230,202.00	43,902,380.00	77.50%
Total:	**195,132,582**	**151,230,202.00**	**0.00**	**151,230,202.00**	**43,902,380.00**	**0.00**	**151,230,202.00**	**43,902,380.00**	**77.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	180,788,760	137,986,380.00	0.00	137,986,380.00	42,802,380.00	0.00	137,986,380.00	42,802,380.00	76.32%
1692 - Education Trust Fund Advancement	13,243,822	13,243,822.00	0.00	13,243,822.00	0.00	0.00	13,243,822.00	0.00	100.00%
1822 - Opioid Treatment and Abatement F	1,100,000				1,100,000.00			1,100,000.00	
Total:	**195,132,582**	**151,230,202.00**	**0.00**	**151,230,202.00**	**43,902,380.00**	**0.00**	**151,230,202.00**	**43,902,380.00**	**77.50%**

State of Alabama

Budget Management Approp Class Summary
Department: 512 - University Of South Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	195,132,582	151,230,202.00	0.00	151,230,202.00	43,902,380.00	0.00	151,230,202.00	43,902,380.00	77.50%
Total:	**195,132,582**	**151,230,202.00**	**0.00**	**151,230,202.00**	**43,902,380.00**	**0.00**	**151,230,202.00**	**43,902,380.00**	**77.50%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	180,788,760	137,986,380.00	0.00	137,986,380.00	42,802,380.00	0.00	137,986,380.00	42,802,380.00	76.32%
1692 - Education Trust Fund Advancement	13,243,822	13,243,822.00	0.00	13,243,822.00	0.00	0.00	13,243,822.00	0.00	100.00%
1822 - Opioid Treatment and Abatement F	1,100,000				1,100,000.00			1,100,000.00	
Total:	**195,132,582**	**151,230,202.00**	**0.00**	**151,230,202.00**	**43,902,380.00**	**0.00**	**151,230,202.00**	**43,902,380.00**	**77.50%**

State of Alabama

Budget Management Fund Summary
Department: 512 - University Of South Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	180,788,760	137,986,380.00	0.00	137,986,380.00	42,802,380.00	0.00	137,986,380.00	42,802,380.00	76.32%
Total:	**180,788,760**	**137,986,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**76.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	180,788,760	137,986,380.00	0.00	137,986,380.00	42,802,380.00	0.00	137,986,380.00	42,802,380.00	76.32%
Total:	**180,788,760**	**137,986,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**76.32%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,243,822	13,243,822.00	0.00	13,243,822.00	0.00	0.00	13,243,822.00	0.00	100.00%
Total:	**13,243,822**	**13,243,822.00**	**0.00**	**13,243,822.00**	**0.00**	**0.00**	**13,243,822.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	13,243,822	13,243,822.00	0.00	13,243,822.00	0.00	0.00	13,243,822.00	0.00	100.00%
Total:	**13,243,822**	**13,243,822.00**	**0.00**	**13,243,822.00**	**0.00**	**0.00**	**13,243,822.00**	**0.00**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1822 - Opioid Treatment and Abatement Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,100,000				1,100,000.00			1,100,000.00	
Total:	**1,100,000**				**1,100,000.00**			**1,100,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	1,100,000				1,100,000.00			1,100,000.00	
Total:	**1,100,000**				**1,100,000.00**			**1,100,000.00**	

State of Alabama

Budget Management Function Summary
Department: 512 - University Of South Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	180,788,760	137,986,380.00	0.00	137,986,380.00	42,802,380.00	0.00	137,986,380.00	42,802,380.00	76.32%
Total:	**180,788,760**	**137,986,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**76.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	180,788,760	137,986,380.00	0.00	137,986,380.00	42,802,380.00	0.00	137,986,380.00	42,802,380.00	76.32%
Total:	**180,788,760**	**137,986,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**76.32%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund Function: 0115 - Support of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,243,822	13,243,822.00	0.00	13,243,822.00	0.00	0.00	13,243,822.00	0.00	100.00%
Total:	**13,243,822**	**13,243,822.00**	**0.00**	**13,243,822.00**	**0.00**	**0.00**	**13,243,822.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	13,243,822	13,243,822.00	0.00	13,243,822.00	0.00	0.00	13,243,822.00	0.00	100.00%
Total:	**13,243,822**	**13,243,822.00**	**0.00**	**13,243,822.00**	**0.00**	**0.00**	**13,243,822.00**	**0.00**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 0115 - Support of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,100,000				1,100,000.00			1,100,000.00	
Total:	**1,100,000**				**1,100,000.00**			**1,100,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	1,100,000				1,100,000.00			1,100,000.00	
Total:	**1,100,000**				**1,100,000.00**			**1,100,000.00**	

State of Alabama

Budget Management Approp Unit Summary
Department: 512 - University Of South Alabama
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5121 - Operations & Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	180,788,760	137,986,380.00	0.00	137,986,380.00	42,802,380.00	0.00	137,986,380.00	42,802,380.00	76.32%
Total:	**180,788,760**	**137,986,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**76.32%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	180,788,760	137,986,380.00	0.00	137,986,380.00	42,802,380.00	0.00	137,986,380.00	42,802,380.00	76.32%
Total:	**180,788,760**	**137,986,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**0.00**	**137,986,380.00**	**42,802,380.00**	**76.32%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5121 - Operations & Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,243,822	13,243,822.00	0.00	13,243,822.00	0.00	0.00	13,243,822.00	0.00	100.00%
Total:	**13,243,822**	**13,243,822.00**	**0.00**	**13,243,822.00**	**0.00**	**0.00**	**13,243,822.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	13,243,822	13,243,822.00	0.00	13,243,822.00	0.00	0.00	13,243,822.00	0.00	100.00%
Total:	**13,243,822**	**13,243,822.00**	**0.00**	**13,243,822.00**	**0.00**	**0.00**	**13,243,822.00**	**0.00**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1822 - Opioid Treatment and Abatement Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5121 - Operations & Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,100,000				1,100,000.00			1,100,000.00	
Total:	**1,100,000**				**1,100,000.00**			**1,100,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1822 - Opioid Treatment and Abatement F	1,100,000				1,100,000.00			1,100,000.00	
Total:	**1,100,000**				**1,100,000.00**			**1,100,000.00**	

State of Alabama

Budget Management Summary
Department: 513 - Troy University
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	106,464,138	84,481,375.00	0.00	84,481,375.00	21,982,763.00	0.00	84,481,375.00	21,982,763.00	79.35%
Total:	**106,464,138**	**84,481,375.00**	**0.00**	**84,481,375.00**	**21,982,763.00**	**0.00**	**84,481,375.00**	**21,982,763.00**	**79.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	93,106,145	71,123,382.00	0.00	71,123,382.00	21,982,763.00	0.00	71,123,382.00	21,982,763.00	76.39%
1692 - Education Trust Fund Advancement	13,357,993	13,357,993.00	0.00	13,357,993.00	0.00	0.00	13,357,993.00	0.00	100.00%
Total:	**106,464,138**	**84,481,375.00**	**0.00**	**84,481,375.00**	**21,982,763.00**	**0.00**	**84,481,375.00**	**21,982,763.00**	**79.35%**

State of Alabama

Budget Management Approp Class Summary
Department: 513 - Troy University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	106,464,138	84,481,375.00	0.00	84,481,375.00	21,982,763.00	0.00	84,481,375.00	21,982,763.00	79.35%
Total:	**106,464,138**	**84,481,375.00**	**0.00**	**84,481,375.00**	**21,982,763.00**	**0.00**	**84,481,375.00**	**21,982,763.00**	**79.35%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	93,106,145	71,123,382.00	0.00	71,123,382.00	21,982,763.00	0.00	71,123,382.00	21,982,763.00	76.39%
1692 - Education Trust Fund Advancement	13,357,993	13,357,993.00	0.00	13,357,993.00	0.00	0.00	13,357,993.00	0.00	100.00%
Total:	**106,464,138**	**84,481,375.00**	**0.00**	**84,481,375.00**	**21,982,763.00**	**0.00**	**84,481,375.00**	**21,982,763.00**	**79.35%**

State of Alabama

Budget Management Fund Summary
Department: 513 - Troy University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	93,106,145	71,123,382.00	0.00	71,123,382.00	21,982,763.00	0.00	71,123,382.00	21,982,763.00	76.39%
Total:	**93,106,145**	**71,123,382.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**76.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	93,106,145	71,123,382.00	0.00	71,123,382.00	21,982,763.00	0.00	71,123,382.00	21,982,763.00	76.39%
Total:	**93,106,145**	**71,123,382.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**76.39%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,357,993	13,357,993.00	0.00	13,357,993.00	0.00	0.00	13,357,993.00	0.00	100.00%
Total:	**13,357,993**	**13,357,993.00**	**0.00**	**13,357,993.00**	**0.00**	**0.00**	**13,357,993.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	13,357,993	13,357,993.00	0.00	13,357,993.00	0.00	0.00	13,357,993.00	0.00	100.00%
Total:	**13,357,993**	**13,357,993.00**	**0.00**	**13,357,993.00**	**0.00**	**0.00**	**13,357,993.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 513 - Troy University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	93,106,145	71,123,382.00	0.00	71,123,382.00	21,982,763.00	0.00	71,123,382.00	21,982,763.00	76.39%
Total:	**93,106,145**	**71,123,382.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**76.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	93,106,145	71,123,382.00	0.00	71,123,382.00	21,982,763.00	0.00	71,123,382.00	21,982,763.00	76.39%
Total:	**93,106,145**	**71,123,382.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**76.39%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,357,993	13,357,993.00	0.00	13,357,993.00	0.00	0.00	13,357,993.00	0.00	100.00%
Total:	**13,357,993**	**13,357,993.00**	**0.00**	**13,357,993.00**	**0.00**	**0.00**	**13,357,993.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	13,357,993	13,357,993.00	0.00	13,357,993.00	0.00	0.00	13,357,993.00	0.00	100.00%
Total:	**13,357,993**	**13,357,993.00**	**0.00**	**13,357,993.00**	**0.00**	**0.00**	**13,357,993.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 513 - Troy University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5131 - Troy State University System - O &

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	93,106,145	71,123,382.00	0.00	71,123,382.00	21,982,763.00	0.00	71,123,382.00	21,982,763.00	76.39%
Total:	**93,106,145**	**71,123,382.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**76.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	93,106,145	71,123,382.00	0.00	71,123,382.00	21,982,763.00	0.00	71,123,382.00	21,982,763.00	76.39%
Total:	**93,106,145**	**71,123,382.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**0.00**	**71,123,382.00**	**21,982,763.00**	**76.39%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5131 - Troy State University System - O &

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	13,357,993	13,357,993.00	0.00	13,357,993.00	0.00	0.00	13,357,993.00	0.00	100.00%
Total:	**13,357,993**	**13,357,993.00**	**0.00**	**13,357,993.00**	**0.00**	**0.00**	**13,357,993.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	13,357,993	13,357,993.00	0.00	13,357,993.00	0.00	0.00	13,357,993.00	0.00	100.00%
Total:	**13,357,993**	**13,357,993.00**	**0.00**	**13,357,993.00**	**0.00**	**0.00**	**13,357,993.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 514 - Ala Institute For Deaf & Blind
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	51,438,706	38,704,028.00	0.00	38,704,028.00	12,734,678.00	0.00	38,704,028.00	12,734,678.00	75.24%
Total:	**51,438,706**	**38,704,028.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**75.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	51,438,706	38,704,028.00	0.00	38,704,028.00	12,734,678.00	0.00	38,704,028.00	12,734,678.00	75.24%
Total:	**51,438,706**	**38,704,028.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**75.24%**

State of Alabama

Budget Management Approp Class Summary
Department: 514 - Ala Institute For Deaf & Blind
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 155 - Aidb Children & Youth Programs

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	51,438,706	38,704,028.00	0.00	38,704,028.00	12,734,678.00	0.00	38,704,028.00	12,734,678.00	75.24%
Total:	**51,438,706**	**38,704,028.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**75.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	51,438,706	38,704,028.00	0.00	38,704,028.00	12,734,678.00	0.00	38,704,028.00	12,734,678.00	75.24%
Total:	**51,438,706**	**38,704,028.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**75.24%**

State of Alabama

Budget Management Fund Summary
Department: 514 - Ala Institute For Deaf & Blind
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 155 - Aidb Children & Youth Programs

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	51,438,706	38,704,028.00	0.00	38,704,028.00	12,734,678.00	0.00	38,704,028.00	12,734,678.00	75.24%
Total:	**51,438,706**	**38,704,028.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**75.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	51,438,706	38,704,028.00	0.00	38,704,028.00	12,734,678.00	0.00	38,704,028.00	12,734,678.00	75.24%
Total:	**51,438,706**	**38,704,028.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**75.24%**

State of Alabama

Budget Management Function Summary
Department: 514 - Ala Institute For Deaf & Blind
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 155 - Aidb Children & Youth Programs

Fund: 0200 - Education Trust Fund **Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	51,438,706	38,704,028.00	0.00	38,704,028.00	12,734,678.00	0.00	38,704,028.00	12,734,678.00	75.24%
Total:	**51,438,706**	**38,704,028.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**75.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	51,438,706	38,704,028.00	0.00	38,704,028.00	12,734,678.00	0.00	38,704,028.00	12,734,678.00	75.24%
Total:	**51,438,706**	**38,704,028.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**75.24%**

State of Alabama

Budget Management Approp Unit Summary
Department: 514 - Ala Institute For Deaf & Blind
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 155 - Aidb Children & Youth Programs

Fund: 0200 - Education Trust Fund

Function: 0734 - Support of Other Ed Activity

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	51,438,706	38,704,028.00	0.00	38,704,028.00	12,734,678.00	0.00	38,704,028.00	12,734,678.00	75.24%
Total:	**51,438,706**	**38,704,028.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**75.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	51,438,706	38,704,028.00	0.00	38,704,028.00	12,734,678.00	0.00	38,704,028.00	12,734,678.00	75.24%
Total:	**51,438,706**	**38,704,028.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**0.00**	**38,704,028.00**	**12,734,678.00**	**75.24%**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 519 - Fringe Benefit Accounts
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	3,494,266	2,620,701.00	0.00	2,620,701.00	873,565.00	0.00	2,620,701.00	873,565.00	75.00%
Total:	**3,494,266**	**2,620,701.00**	**0.00**	**2,620,701.00**	**873,565.00**	**0.00**	**2,620,701.00**	**873,565.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,494,266	2,620,701.00	0.00	2,620,701.00	873,565.00	0.00	2,620,701.00	873,565.00	75.00%
Total:	**3,494,266**	**2,620,701.00**	**0.00**	**2,620,701.00**	**873,565.00**	**0.00**	**2,620,701.00**	**873,565.00**	**75.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 519 - Fringe Benefit Accounts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 993 - Fringe Benefits

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	3,494,266	2,620,701.00	0.00	2,620,701.00	873,565.00	0.00	2,620,701.00	873,565.00	75.00%
Total:	**3,494,266**	**2,620,701.00**	**0.00**	**2,620,701.00**	**873,565.00**	**0.00**	**2,620,701.00**	**873,565.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,494,266	2,620,701.00	0.00	2,620,701.00	873,565.00	0.00	2,620,701.00	873,565.00	75.00%
Total:	**3,494,266**	**2,620,701.00**	**0.00**	**2,620,701.00**	**873,565.00**	**0.00**	**2,620,701.00**	**873,565.00**	**75.00%**

State of Alabama

Budget Management Fund Summary
Department: 519 - Fringe Benefit Accounts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 993 - Fringe Benefits

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	3,494,266	2,620,701.00	0.00	2,620,701.00	873,565.00	0.00	2,620,701.00	873,565.00	75.00%
Total:	**3,494,266**	**2,620,701.00**	**0.00**	**2,620,701.00**	**873,565.00**	**0.00**	**2,620,701.00**	**873,565.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,494,266	2,620,701.00	0.00	2,620,701.00	873,565.00	0.00	2,620,701.00	873,565.00	75.00%
Total:	**3,494,266**	**2,620,701.00**	**0.00**	**2,620,701.00**	**873,565.00**	**0.00**	**2,620,701.00**	**873,565.00**	**75.00%**

State of Alabama

Budget Management Function Summary
Department: 519 - Fringe Benefit Accounts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 993 - Fringe Benefits

Fund: 0100 - State General Fund

Function: 0732 - Fringe Benefits

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	3,494,266	2,620,701.00	0.00	2,620,701.00	873,565.00	0.00	2,620,701.00	873,565.00	75.00%
Total:	**3,494,266**	**2,620,701.00**	**0.00**	**2,620,701.00**	**873,565.00**	**0.00**	**2,620,701.00**	**873,565.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,494,266	2,620,701.00	0.00	2,620,701.00	873,565.00	0.00	2,620,701.00	873,565.00	75.00%
Total:	**3,494,266**	**2,620,701.00**	**0.00**	**2,620,701.00**	**873,565.00**	**0.00**	**2,620,701.00**	**873,565.00**	**75.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 519 - Fringe Benefit Accounts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 993 - Fringe Benefits

Fund: 0100 - State General Fund

Function: 0732 - Fringe Benefits

Appropriation Unit: 1001 - Judicial Retirement General Fund Sh

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Employee Benefits	3,494,266	2,620,701.00	0.00	2,620,701.00	873,565.00	0.00	2,620,701.00	873,565.00	75.00%
Total:	**3,494,266**	**2,620,701.00**	**0.00**	**2,620,701.00**	**873,565.00**	**0.00**	**2,620,701.00**	**873,565.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	3,494,266	2,620,701.00	0.00	2,620,701.00	873,565.00	0.00	2,620,701.00	873,565.00	75.00%
Total:	**3,494,266**	**2,620,701.00**	**0.00**	**2,620,701.00**	**873,565.00**	**0.00**	**2,620,701.00**	**873,565.00**	**75.00%**

State of Alabama

Budget Management Summary
Department: 520 - Alabama Trust Fund
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	138,065	46,007.46	0.00	46,007.46	92,057.54	0.00	46,007.46	92,057.54	33.32%
0500 - Repairs and Maintenance	959,000	166,567.83	179,526.48	346,094.31	612,905.69	0.00	346,094.31	612,905.69	36.09%
0600 - Rentals and Leases	50,000	0.00	24,997.50	24,997.50	25,002.50	0.00	24,997.50	25,002.50	50.00%
0700 - Utilities and Communication	7,300	0.00	0.00	0.00	7,300.00	0.00	0.00	7,300.00	0.00%
0800 - Professional Fees and Services	716,000	129,247.85	18,730.08	147,977.93	568,022.07	0.00	147,977.93	568,022.07	20.67%
0900 - Supplies, Materials, and Operating	417,000	37,880.35	106,687.01	144,567.36	272,432.64	0.00	144,567.36	272,432.64	34.67%
1000 - Transportation Equipment Operatior	276,000	120,812.49	54,827.99	175,640.48	100,359.52	0.00	175,640.48	100,359.52	63.64%
1100 - Grants and Benefits	38,000	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
1200 - Capital Outlay	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1300 - Transportation Equipment Purchase	270,000	0.00	24,806.98	24,806.98	245,193.02	0.00	24,806.98	245,193.02	9.19%
1400 - Other Equipment Purchases	100,000	46,781.29	47,660.53	94,441.82	5,558.18	0.00	94,441.82	5,558.18	94.44%
Total:	**3,021,365**	**547,297.27**	**457,236.57**	**1,004,533.84**	**2,016,831.16**	**0.00**	**1,004,533.84**	**2,016,831.16**	**33.25%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,365	8,786.35	0.00	8,786.35	12,578.65	0.00	8,786.35	12,578.65	41.12%
0747 - Forever Wild Stewardship Acct	3,000,000	538,510.92	457,236.57	995,747.49	2,004,252.51	0.00	995,747.49	2,004,252.51	33.19%
Total:	**3,021,365**	**547,297.27**	**457,236.57**	**1,004,533.84**	**2,016,831.16**	**0.00**	**1,004,533.84**	**2,016,831.16**	**33.25%**

State of Alabama

Budget Management Approp Class Summary
Department: 520 - Alabama Trust Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 324 - Alabama Natural Heritage

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	135,000	46,007.46	0.00	46,007.46	88,992.54	0.00	46,007.46	88,992.54	34.08%
0500 - Repairs and Maintenance	959,000	166,567.83	179,526.48	346,094.31	612,905.69	0.00	346,094.31	612,905.69	36.09%
0600 - Rentals and Leases	50,000	0.00	24,997.50	24,997.50	25,002.50	0.00	24,997.50	25,002.50	50.00%
0700 - Utilities and Communication	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
0800 - Professional Fees and Services	700,000	121,269.50	18,730.08	139,999.58	560,000.42	0.00	139,999.58	560,000.42	20.00%
0900 - Supplies, Materials, and Operating	415,000	37,072.35	106,687.01	143,759.36	271,240.64	0.00	143,759.36	271,240.64	34.64%
1000 - Transportation Equipment Operatior	276,000	120,812.49	54,827.99	175,640.48	100,359.52	0.00	175,640.48	100,359.52	63.64%
1100 - Grants and Benefits	38,000	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
1200 - Capital Outlay	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1300 - Transportation Equipment Purchase	270,000	0.00	24,806.98	24,806.98	245,193.02	0.00	24,806.98	245,193.02	9.19%
1400 - Other Equipment Purchases	100,000	46,781.29	47,660.53	94,441.82	5,558.18	0.00	94,441.82	5,558.18	94.44%
Total:	**3,000,000**	**538,510.92**	**457,236.57**	**995,747.49**	**2,004,252.51**	**0.00**	**995,747.49**	**2,004,252.51**	**33.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0747 - Forever Wild Stewardship Acct	3,000,000	538,510.92	457,236.57	995,747.49	2,004,252.51	0.00	995,747.49	2,004,252.51	33.19%
Total:	**3,000,000**	**538,510.92**	**457,236.57**	**995,747.49**	**2,004,252.51**	**0.00**	**995,747.49**	**2,004,252.51**	**33.19%**

Approp Class: 917 - Fiscal Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,065	0.00	0.00	0.00	3,065.00	0.00	0.00	3,065.00	0.00%
0700 - Utilities and Communication	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
0800 - Professional Fees and Services	16,000	7,978.35	0.00	7,978.35	8,021.65	0.00	7,978.35	8,021.65	49.86%
0900 - Supplies, Materials, and Operating	2,000	808.00	0.00	808.00	1,192.00	0.00	808.00	1,192.00	40.40%
Total:	**21,365**	**8,786.35**	**0.00**	**8,786.35**	**12,578.65**	**0.00**	**8,786.35**	**12,578.65**	**41.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,365	8,786.35	0.00	8,786.35	12,578.65	0.00	8,786.35	12,578.65	41.12%
Total:	**21,365**	**8,786.35**	**0.00**	**8,786.35**	**12,578.65**	**0.00**	**8,786.35**	**12,578.65**	**41.12%**

State of Alabama

Budget Management Fund Summary
Department: 520 - Alabama Trust Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 324 - Alabama Natural Heritage

Fund: 0747 - Forever Wild Stewardship Acct

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	135,000	46,007.46	0.00	46,007.46	88,992.54	0.00	46,007.46	88,992.54	34.08%
0500 - Repairs and Maintenance	959,000	166,567.83	179,526.48	346,094.31	612,905.69	0.00	346,094.31	612,905.69	36.09%
0600 - Rentals and Leases	50,000	0.00	24,997.50	24,997.50	25,002.50	0.00	24,997.50	25,002.50	50.00%
0700 - Utilities and Communication	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
0800 - Professional Fees and Services	700,000	121,269.50	18,730.08	139,999.58	560,000.42	0.00	139,999.58	560,000.42	20.00%
0900 - Supplies, Materials, and Operating	415,000	37,072.35	106,687.01	143,759.36	271,240.64	0.00	143,759.36	271,240.64	34.64%
1000 - Transportation Equipment Operatior	276,000	120,812.49	54,827.99	175,640.48	100,359.52	0.00	175,640.48	100,359.52	63.64%
1100 - Grants and Benefits	38,000	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
1200 - Capital Outlay	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1300 - Transportation Equipment Purchase	270,000	0.00	24,806.98	24,806.98	245,193.02	0.00	24,806.98	245,193.02	9.19%
1400 - Other Equipment Purchases	100,000	46,781.29	47,660.53	94,441.82	5,558.18	0.00	94,441.82	5,558.18	94.44%
Total:	**3,000,000**	**538,510.92**	**457,236.57**	**995,747.49**	**2,004,252.51**	**0.00**	**995,747.49**	**2,004,252.51**	**33.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0747 - Forever Wild Stewardship Acct	3,000,000	538,510.92	457,236.57	995,747.49	2,004,252.51	0.00	995,747.49	2,004,252.51	33.19%
Total:	**3,000,000**	**538,510.92**	**457,236.57**	**995,747.49**	**2,004,252.51**	**0.00**	**995,747.49**	**2,004,252.51**	**33.19%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,065	0.00	0.00	0.00	3,065.00	0.00	0.00	3,065.00	0.00%
0700 - Utilities and Communication	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
0800 - Professional Fees and Services	16,000	7,978.35	0.00	7,978.35	8,021.65	0.00	7,978.35	8,021.65	49.86%
0900 - Supplies, Materials, and Operating	2,000	808.00	0.00	808.00	1,192.00	0.00	808.00	1,192.00	40.40%
Total:	**21,365**	**8,786.35**	**0.00**	**8,786.35**	**12,578.65**	**0.00**	**8,786.35**	**12,578.65**	**41.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,365	8,786.35	0.00	8,786.35	12,578.65	0.00	8,786.35	12,578.65	41.12%
Total:	**21,365**	**8,786.35**	**0.00**	**8,786.35**	**12,578.65**	**0.00**	**8,786.35**	**12,578.65**	**41.12%**

State of Alabama

Budget Management Function Summary
Department: 520 - Alabama Trust Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 324 - Alabama Natural Heritage

Fund: 0747 - Forever Wild Stewardship Acct

Function: 0191 - Alabama Forever Wild Trust

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	135,000	46,007.46	0.00	46,007.46	88,992.54	0.00	46,007.46	88,992.54	34.08%
0500 - Repairs and Maintenance	959,000	166,567.83	179,526.48	346,094.31	612,905.69	0.00	346,094.31	612,905.69	36.09%
0600 - Rentals and Leases	50,000	0.00	24,997.50	24,997.50	25,002.50	0.00	24,997.50	25,002.50	50.00%
0700 - Utilities and Communication	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
0800 - Professional Fees and Services	700,000	121,269.50	18,730.08	139,999.58	560,000.42	0.00	139,999.58	560,000.42	20.00%
0900 - Supplies, Materials, and Operating	415,000	37,072.35	106,687.01	143,759.36	271,240.64	0.00	143,759.36	271,240.64	34.64%
1000 - Transportation Equipment Operatior	276,000	120,812.49	54,827.99	175,640.48	100,359.52	0.00	175,640.48	100,359.52	63.64%
1100 - Grants and Benefits	38,000	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
1200 - Capital Outlay	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1300 - Transportation Equipment Purchase	270,000	0.00	24,806.98	24,806.98	245,193.02	0.00	24,806.98	245,193.02	9.19%
1400 - Other Equipment Purchases	100,000	46,781.29	47,660.53	94,441.82	5,558.18	0.00	94,441.82	5,558.18	94.44%
Total:	**3,000,000**	**538,510.92**	**457,236.57**	**995,747.49**	**2,004,252.51**	**0.00**	**995,747.49**	**2,004,252.51**	**33.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0747 - Forever Wild Stewardship Acct	3,000,000	538,510.92	457,236.57	995,747.49	2,004,252.51	0.00	995,747.49	2,004,252.51	33.19%
Total:	**3,000,000**	**538,510.92**	**457,236.57**	**995,747.49**	**2,004,252.51**	**0.00**	**995,747.49**	**2,004,252.51**	**33.19%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Function: 0588 - Ala Trust Fund Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,065	0.00	0.00	0.00	3,065.00	0.00	0.00	3,065.00	0.00%
0700 - Utilities and Communication	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
0800 - Professional Fees and Services	16,000	7,978.35	0.00	7,978.35	8,021.65	0.00	7,978.35	8,021.65	49.86%
0900 - Supplies, Materials, and Operating	2,000	808.00	0.00	808.00	1,192.00	0.00	808.00	1,192.00	40.40%
Total:	**21,365**	**8,786.35**	**0.00**	**8,786.35**	**12,578.65**	**0.00**	**8,786.35**	**12,578.65**	**41.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,365	8,786.35	0.00	8,786.35	12,578.65	0.00	8,786.35	12,578.65	41.12%
Total:	**21,365**	**8,786.35**	**0.00**	**8,786.35**	**12,578.65**	**0.00**	**8,786.35**	**12,578.65**	**41.12%**

State of Alabama

Budget Management Approp Unit Summary
Department: 520 - Alabama Trust Fund
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 324 - Alabama Natural Heritage

Fund: 0747 - Forever Wild Stewardship Acct

Function: 0191 - Alabama Forever Wild Trust

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	135,000	46,007.46	0.00	46,007.46	88,992.54	0.00	46,007.46	88,992.54	34.08%
0500 - Repairs and Maintenance	959,000	166,567.83	179,526.48	346,094.31	612,905.69	0.00	346,094.31	612,905.69	36.09%
0600 - Rentals and Leases	50,000	0.00	24,997.50	24,997.50	25,002.50	0.00	24,997.50	25,002.50	50.00%
0700 - Utilities and Communication	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00%
0800 - Professional Fees and Services	700,000	121,269.50	18,730.08	139,999.58	560,000.42	0.00	139,999.58	560,000.42	20.00%
0900 - Supplies, Materials, and Operating	415,000	37,072.35	106,687.01	143,759.36	271,240.64	0.00	143,759.36	271,240.64	34.64%
1000 - Transportation Equipment Operatior	276,000	120,812.49	54,827.99	175,640.48	100,359.52	0.00	175,640.48	100,359.52	63.64%
1100 - Grants and Benefits	38,000	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00%
1200 - Capital Outlay	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1300 - Transportation Equipment Purchase	270,000	0.00	24,806.98	24,806.98	245,193.02	0.00	24,806.98	245,193.02	9.19%
1400 - Other Equipment Purchases	100,000	46,781.29	47,660.53	94,441.82	5,558.18	0.00	94,441.82	5,558.18	94.44%
Total:	**3,000,000**	**538,510.92**	**457,236.57**	**995,747.49**	**2,004,252.51**	**0.00**	**995,747.49**	**2,004,252.51**	**33.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0747 - Forever Wild Stewardship Acct	3,000,000	538,510.92	457,236.57	995,747.49	2,004,252.51	0.00	995,747.49	2,004,252.51	33.19%
Total:	**3,000,000**	**538,510.92**	**457,236.57**	**995,747.49**	**2,004,252.51**	**0.00**	**995,747.49**	**2,004,252.51**	**33.19%**

Approp Class: 917 - Fiscal Management

Fund: 0100 - State General Fund

Function: 0588 - Ala Trust Fund Administration

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	3,065	0.00	0.00	0.00	3,065.00	0.00	0.00	3,065.00	0.00%
0700 - Utilities and Communication	300	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00%
0800 - Professional Fees and Services	16,000	7,978.35	0.00	7,978.35	8,021.65	0.00	7,978.35	8,021.65	49.86%
0900 - Supplies, Materials, and Operating	2,000	808.00	0.00	808.00	1,192.00	0.00	808.00	1,192.00	40.40%
Total:	**21,365**	**8,786.35**	**0.00**	**8,786.35**	**12,578.65**	**0.00**	**8,786.35**	**12,578.65**	**41.12%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	21,365	8,786.35	0.00	8,786.35	12,578.65	0.00	8,786.35	12,578.65	41.12%
Total:	**21,365**	**8,786.35**	**0.00**	**8,786.35**	**12,578.65**	**0.00**	**8,786.35**	**12,578.65**	**41.12%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 526 - Real Estate Appraisers Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	626,975	360,163.68	0.00	360,163.68	266,811.32	0.00	360,163.68	266,811.32	57.44%
0200 - Employee Benefits	260,718	127,904.06	0.00	127,904.06	132,813.94	0.00	127,904.06	132,813.94	49.06%
0300 - Travel-In State	20,000	11,825.36	0.00	11,825.36	8,174.64	0.00	11,825.36	8,174.64	59.13%
0400 - Travel-Out of State	30,000	18,694.07	0.00	18,694.07	11,305.93	0.00	18,694.07	11,305.93	62.31%
0500 - Repairs and Maintenance	18,800	10,957.27	0.00	10,957.27	7,842.73	0.00	10,957.27	7,842.73	58.28%
0600 - Rentals and Leases	130,000	87,372.20	2,845.90	90,218.10	39,781.90	0.00	90,218.10	39,781.90	69.40%
0700 - Utilities and Communication	30,000	7,702.50	1,205.77	8,908.27	21,091.73	0.00	8,908.27	21,091.73	29.69%
0800 - Professional Fees and Services	228,200	70,406.31	17,138.77	87,545.08	140,654.92	0.00	87,545.08	140,654.92	38.36%
0900 - Supplies, Materials, and Operating	40,000	30,032.62	651.75	30,684.37	9,315.63	0.00	30,684.37	9,315.63	76.71%
1000 - Transportation Equipment Operatior	10,000	926.33	1,427.45	2,353.78	7,646.22	0.00	2,353.78	7,646.22	23.54%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	25,000	3,023.94	0.00	3,023.94	21,976.06	0.00	3,023.94	21,976.06	12.10%
Total:	**1,469,693**	**729,008.34**	**23,269.64**	**752,277.98**	**717,415.02**	**0.00**	**752,277.98**	**717,415.02**	**51.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0606 - Real Estate Appraiser's Board	1,469,693	729,008.34	23,269.64	752,277.98	717,415.02	0.00	752,277.98	717,415.02	51.19%
Total:	**1,469,693**	**729,008.34**	**23,269.64**	**752,277.98**	**717,415.02**	**0.00**	**752,277.98**	**717,415.02**	**51.19%**

State of Alabama

Budget Management Approp Class Summary
Department: 526 - Real Estate Appraisers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	626,975	360,163.68	0.00	360,163.68	266,811.32	0.00	360,163.68	266,811.32	57.44%
0200 - Employee Benefits	260,718	127,904.06	0.00	127,904.06	132,813.94	0.00	127,904.06	132,813.94	49.06%
0300 - Travel-In State	20,000	11,825.36	0.00	11,825.36	8,174.64	0.00	11,825.36	8,174.64	59.13%
0400 - Travel-Out of State	30,000	18,694.07	0.00	18,694.07	11,305.93	0.00	18,694.07	11,305.93	62.31%
0500 - Repairs and Maintenance	18,800	10,957.27	0.00	10,957.27	7,842.73	0.00	10,957.27	7,842.73	58.28%
0600 - Rentals and Leases	130,000	87,372.20	2,845.90	90,218.10	39,781.90	0.00	90,218.10	39,781.90	69.40%
0700 - Utilities and Communication	30,000	7,702.50	1,205.77	8,908.27	21,091.73	0.00	8,908.27	21,091.73	29.69%
0800 - Professional Fees and Services	228,200	70,406.31	17,138.77	87,545.08	140,654.92	0.00	87,545.08	140,654.92	38.36%
0900 - Supplies, Materials, and Operating	40,000	30,032.62	651.75	30,684.37	9,315.63	0.00	30,684.37	9,315.63	76.71%
1000 - Transportation Equipment Operatior	10,000	926.33	1,427.45	2,353.78	7,646.22	0.00	2,353.78	7,646.22	23.54%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	25,000	3,023.94	0.00	3,023.94	21,976.06	0.00	3,023.94	21,976.06	12.10%
Total:	**1,469,693**	**729,008.34**	**23,269.64**	**752,277.98**	**717,415.02**	**0.00**	**752,277.98**	**717,415.02**	**51.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0606 - Real Estate Appraiser's Board	1,469,693	729,008.34	23,269.64	752,277.98	717,415.02	0.00	752,277.98	717,415.02	51.19%
Total:	**1,469,693**	**729,008.34**	**23,269.64**	**752,277.98**	**717,415.02**	**0.00**	**752,277.98**	**717,415.02**	**51.19%**

State of Alabama

Budget Management Fund Summary
Department: 526 - Real Estate Appraisers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0606 - Real Estate Appraiser's Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	626,975	360,163.68	0.00	360,163.68	266,811.32	0.00	360,163.68	266,811.32	57.44%
0200 - Employee Benefits	260,718	127,904.06	0.00	127,904.06	132,813.94	0.00	127,904.06	132,813.94	49.06%
0300 - Travel-In State	20,000	11,825.36	0.00	11,825.36	8,174.64	0.00	11,825.36	8,174.64	59.13%
0400 - Travel-Out of State	30,000	18,694.07	0.00	18,694.07	11,305.93	0.00	18,694.07	11,305.93	62.31%
0500 - Repairs and Maintenance	18,800	10,957.27	0.00	10,957.27	7,842.73	0.00	10,957.27	7,842.73	58.28%
0600 - Rentals and Leases	130,000	87,372.20	2,845.90	90,218.10	39,781.90	0.00	90,218.10	39,781.90	69.40%
0700 - Utilities and Communication	30,000	7,702.50	1,205.77	8,908.27	21,091.73	0.00	8,908.27	21,091.73	29.69%
0800 - Professional Fees and Services	228,200	70,406.31	17,138.77	87,545.08	140,654.92	0.00	87,545.08	140,654.92	38.36%
0900 - Supplies, Materials, and Operating	40,000	30,032.62	651.75	30,684.37	9,315.63	0.00	30,684.37	9,315.63	76.71%
1000 - Transportation Equipment Operatior	10,000	926.33	1,427.45	2,353.78	7,646.22	0.00	2,353.78	7,646.22	23.54%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	25,000	3,023.94	0.00	3,023.94	21,976.06	0.00	3,023.94	21,976.06	12.10%
Total:	**1,469,693**	**729,008.34**	**23,269.64**	**752,277.98**	**717,415.02**	**0.00**	**752,277.98**	**717,415.02**	**51.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0606 - Real Estate Appraiser's Board	1,469,693	729,008.34	23,269.64	752,277.98	717,415.02	0.00	752,277.98	717,415.02	51.19%
Total:	**1,469,693**	**729,008.34**	**23,269.64**	**752,277.98**	**717,415.02**	**0.00**	**752,277.98**	**717,415.02**	**51.19%**

State of Alabama

Budget Management Function Summary
Department: 526 - Real Estate Appraisers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0606 - Real Estate Appraiser's Board **Function: 0473 - Lic/Reg-Real Estate Appraisers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	626,975	360,163.68	0.00	360,163.68	266,811.32	0.00	360,163.68	266,811.32	57.44%
0200 - Employee Benefits	260,718	127,904.06	0.00	127,904.06	132,813.94	0.00	127,904.06	132,813.94	49.06%
0300 - Travel-In State	20,000	11,825.36	0.00	11,825.36	8,174.64	0.00	11,825.36	8,174.64	59.13%
0400 - Travel-Out of State	30,000	18,694.07	0.00	18,694.07	11,305.93	0.00	18,694.07	11,305.93	62.31%
0500 - Repairs and Maintenance	18,800	10,957.27	0.00	10,957.27	7,842.73	0.00	10,957.27	7,842.73	58.28%
0600 - Rentals and Leases	130,000	87,372.20	2,845.90	90,218.10	39,781.90	0.00	90,218.10	39,781.90	69.40%
0700 - Utilities and Communication	30,000	7,702.50	1,205.77	8,908.27	21,091.73	0.00	8,908.27	21,091.73	29.69%
0800 - Professional Fees and Services	228,200	70,406.31	17,138.77	87,545.08	140,654.92	0.00	87,545.08	140,654.92	38.36%
0900 - Supplies, Materials, and Operating	40,000	30,032.62	651.75	30,684.37	9,315.63	0.00	30,684.37	9,315.63	76.71%
1000 - Transportation Equipment Operatior	10,000	926.33	1,427.45	2,353.78	7,646.22	0.00	2,353.78	7,646.22	23.54%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	25,000	3,023.94	0.00	3,023.94	21,976.06	0.00	3,023.94	21,976.06	12.10%
Total:	**1,469,693**	**729,008.34**	**23,269.64**	**752,277.98**	**717,415.02**	**0.00**	**752,277.98**	**717,415.02**	**51.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0606 - Real Estate Appraiser's Board	1,469,693	729,008.34	23,269.64	752,277.98	717,415.02	0.00	752,277.98	717,415.02	51.19%
Total:	**1,469,693**	**729,008.34**	**23,269.64**	**752,277.98**	**717,415.02**	**0.00**	**752,277.98**	**717,415.02**	**51.19%**

State of Alabama

Budget Management Approp Unit Summary
Department: 526 - Real Estate Appraisers Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0606 - Real Estate Appraiser's Board

Function: 0473 - Lic/Reg-Real Estate Appraisers

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	626,975	360,163.68	0.00	360,163.68	266,811.32	0.00	360,163.68	266,811.32	57.44%
0200 - Employee Benefits	260,718	127,904.06	0.00	127,904.06	132,813.94	0.00	127,904.06	132,813.94	49.06%
0300 - Travel-In State	20,000	11,825.36	0.00	11,825.36	8,174.64	0.00	11,825.36	8,174.64	59.13%
0400 - Travel-Out of State	30,000	18,694.07	0.00	18,694.07	11,305.93	0.00	18,694.07	11,305.93	62.31%
0500 - Repairs and Maintenance	18,800	10,957.27	0.00	10,957.27	7,842.73	0.00	10,957.27	7,842.73	58.28%
0600 - Rentals and Leases	130,000	87,372.20	2,845.90	90,218.10	39,781.90	0.00	90,218.10	39,781.90	69.40%
0700 - Utilities and Communication	30,000	7,702.50	1,205.77	8,908.27	21,091.73	0.00	8,908.27	21,091.73	29.69%
0800 - Professional Fees and Services	228,200	70,406.31	17,138.77	87,545.08	140,654.92	0.00	87,545.08	140,654.92	38.36%
0900 - Supplies, Materials, and Operating	40,000	30,032.62	651.75	30,684.37	9,315.63	0.00	30,684.37	9,315.63	76.71%
1000 - Transportation Equipment Operatior	10,000	926.33	1,427.45	2,353.78	7,646.22	0.00	2,353.78	7,646.22	23.54%
1300 - Transportation Equipment Purchase	50,000	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00%
1400 - Other Equipment Purchases	25,000	3,023.94	0.00	3,023.94	21,976.06	0.00	3,023.94	21,976.06	12.10%
Total:	**1,469,693**	**729,008.34**	**23,269.64**	**752,277.98**	**717,415.02**	**0.00**	**752,277.98**	**717,415.02**	**51.19%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0606 - Real Estate Appraiser's Board	1,469,693	729,008.34	23,269.64	752,277.98	717,415.02	0.00	752,277.98	717,415.02	51.19%
Total:	**1,469,693**	**729,008.34**	**23,269.64**	**752,277.98**	**717,415.02**	**0.00**	**752,277.98**	**717,415.02**	**51.19%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 528 - Legislative Council
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	65,000	60,002.40	0.00	60,002.40	4,997.60	0.00	60,002.40	4,997.60	92.31%
0200 - Employee Benefits	8,000	4,590.12	0.00	4,590.12	3,409.88	0.00	4,590.12	3,409.88	57.38%
0500 - Repairs and Maintenance	150,000	36,468.43	0.00	36,468.43	113,531.57	0.00	36,468.43	113,531.57	24.31%
0700 - Utilities and Communication	325,000	125,361.77	0.00	125,361.77	199,638.23	0.00	125,361.77	199,638.23	38.57%
0800 - Professional Fees and Services	1,837,500	593,456.32	217,131.82	810,588.14	1,026,911.86	0.00	810,588.14	1,026,911.86	44.11%
0900 - Supplies, Materials, and Operating	1,584,924	656,366.64	0.00	656,366.64	928,557.36	0.00	656,366.64	928,557.36	41.41%
1200 - Capital Outlay	110,137,799	107,500,000.00	0.00	107,500,000.00	2,637,799.00	0.00	107,500,000.00	2,637,799.00	97.61%
1400 - Other Equipment Purchases	1,050,000	114,068.46	0.00	114,068.46	935,931.54	0.00	114,068.46	935,931.54	10.86%
Total:	**115,158,223**	**109,090,314.14**	**217,131.82**	**109,307,445.96**	**5,850,777.04**	**0.00**	**109,307,445.96**	**5,850,777.04**	**94.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	42,520,424	39,090,314.14	217,131.82	39,307,445.96	3,212,978.04	0.00	39,307,445.96	3,212,978.04	92.44%
0200 - Education Trust Fund	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
1865 - Legislative Council Fund	35,137,799	32,500,000.00	0.00	32,500,000.00	2,637,799.00	0.00	32,500,000.00	2,637,799.00	92.49%
Total:	**115,158,223**	**109,090,314.14**	**217,131.82**	**109,307,445.96**	**5,850,777.04**	**0.00**	**109,307,445.96**	**5,850,777.04**	**94.92%**

State of Alabama

Budget Management Approp Class Summary
Department: 528 - Legislative Council
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	65,000	60,002.40	0.00	60,002.40	4,997.60	0.00	60,002.40	4,997.60	92.31%
0200 - Employee Benefits	8,000	4,590.12	0.00	4,590.12	3,409.88	0.00	4,590.12	3,409.88	57.38%
0500 - Repairs and Maintenance	150,000	36,468.43	0.00	36,468.43	113,531.57	0.00	36,468.43	113,531.57	24.31%
0700 - Utilities and Communication	325,000	125,361.77	0.00	125,361.77	199,638.23	0.00	125,361.77	199,638.23	38.57%
0800 - Professional Fees and Services	1,837,500	593,456.32	217,131.82	810,588.14	1,026,911.86	0.00	810,588.14	1,026,911.86	44.11%
0900 - Supplies, Materials, and Operating	1,584,924	656,366.64	0.00	656,366.64	928,557.36	0.00	656,366.64	928,557.36	41.41%
1200 - Capital Outlay	110,137,799	107,500,000.00	0.00	107,500,000.00	2,637,799.00	0.00	107,500,000.00	2,637,799.00	97.61%
1400 - Other Equipment Purchases	1,050,000	114,068.46	0.00	114,068.46	935,931.54	0.00	114,068.46	935,931.54	10.86%
Total:	**115,158,223**	**109,090,314.14**	**217,131.82**	**109,307,445.96**	**5,850,777.04**	**0.00**	**109,307,445.96**	**5,850,777.04**	**94.92%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	42,520,424	39,090,314.14	217,131.82	39,307,445.96	3,212,978.04	0.00	39,307,445.96	3,212,978.04	92.44%
0200 - Education Trust Fund	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
1865 - Legislative Council Fund	35,137,799	32,500,000.00	0.00	32,500,000.00	2,637,799.00	0.00	32,500,000.00	2,637,799.00	92.49%
Total:	**115,158,223**	**109,090,314.14**	**217,131.82**	**109,307,445.96**	**5,850,777.04**	**0.00**	**109,307,445.96**	**5,850,777.04**	**94.92%**

State of Alabama

Budget Management Fund Summary
Department: 528 - Legislative Council
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	65,000	60,002.40	0.00	60,002.40	4,997.60	0.00	60,002.40	4,997.60	92.31%
0200 - Employee Benefits	8,000	4,590.12	0.00	4,590.12	3,409.88	0.00	4,590.12	3,409.88	57.38%
0500 - Repairs and Maintenance	150,000	36,468.43	0.00	36,468.43	113,531.57	0.00	36,468.43	113,531.57	24.31%
0700 - Utilities and Communication	325,000	125,361.77	0.00	125,361.77	199,638.23	0.00	125,361.77	199,638.23	38.57%
0800 - Professional Fees and Services	1,837,500	593,456.32	217,131.82	810,588.14	1,026,911.86	0.00	810,588.14	1,026,911.86	44.11%
0900 - Supplies, Materials, and Operating	1,584,924	656,366.64	0.00	656,366.64	928,557.36	0.00	656,366.64	928,557.36	41.41%
1200 - Capital Outlay	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
1400 - Other Equipment Purchases	1,050,000	114,068.46	0.00	114,068.46	935,931.54	0.00	114,068.46	935,931.54	10.86%
Total:	**42,520,424**	**39,090,314.14**	**217,131.82**	**39,307,445.96**	**3,212,978.04**	**0.00**	**39,307,445.96**	**3,212,978.04**	**92.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	42,520,424	39,090,314.14	217,131.82	39,307,445.96	3,212,978.04	0.00	39,307,445.96	3,212,978.04	92.44%
Total:	**42,520,424**	**39,090,314.14**	**217,131.82**	**39,307,445.96**	**3,212,978.04**	**0.00**	**39,307,445.96**	**3,212,978.04**	**92.44%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
Total:	**37,500,000**	**37,500,000.00**	**0.00**	**37,500,000.00**	**0.00**	**0.00**	**37,500,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
Total:	**37,500,000**	**37,500,000.00**	**0.00**	**37,500,000.00**	**0.00**	**0.00**	**37,500,000.00**	**0.00**	**100.00%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 1865 - Legislative Council Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	35,137,799	32,500,000.00	0.00	32,500,000.00	2,637,799.00	0.00	32,500,000.00	2,637,799.00	92.49%
Total:	**35,137,799**	**32,500,000.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**92.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1865 - Legislative Council Fund	35,137,799	32,500,000.00	0.00	32,500,000.00	2,637,799.00	0.00	32,500,000.00	2,637,799.00	92.49%
Total:	**35,137,799**	**32,500,000.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**92.49%**

State of Alabama

Budget Management Function Summary
Department: 528 - Legislative Council
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund **Function: 0711 - Legislative Council/Leadership**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	65,000	60,002.40	0.00	60,002.40	4,997.60	0.00	60,002.40	4,997.60	92.31%
0200 - Employee Benefits	8,000	4,590.12	0.00	4,590.12	3,409.88	0.00	4,590.12	3,409.88	57.38%
0500 - Repairs and Maintenance	150,000	36,468.43	0.00	36,468.43	113,531.57	0.00	36,468.43	113,531.57	24.31%
0700 - Utilities and Communication	325,000	125,361.77	0.00	125,361.77	199,638.23	0.00	125,361.77	199,638.23	38.57%
0800 - Professional Fees and Services	1,837,500	593,456.32	217,131.82	810,588.14	1,026,911.86	0.00	810,588.14	1,026,911.86	44.11%
0900 - Supplies, Materials, and Operating	1,584,924	656,366.64	0.00	656,366.64	928,557.36	0.00	656,366.64	928,557.36	41.41%
1200 - Capital Outlay	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
1400 - Other Equipment Purchases	1,050,000	114,068.46	0.00	114,068.46	935,931.54	0.00	114,068.46	935,931.54	10.86%
Total:	**42,520,424**	**39,090,314.14**	**217,131.82**	**39,307,445.96**	**3,212,978.04**	**0.00**	**39,307,445.96**	**3,212,978.04**	**92.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	42,520,424	39,090,314.14	217,131.82	39,307,445.96	3,212,978.04	0.00	39,307,445.96	3,212,978.04	92.44%
Total:	**42,520,424**	**39,090,314.14**	**217,131.82**	**39,307,445.96**	**3,212,978.04**	**0.00**	**39,307,445.96**	**3,212,978.04**	**92.44%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 0200 - Education Trust Fund

Function: 0711 - Legislative Council/Leadership

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
Total:	**37,500,000**	**37,500,000.00**	**0.00**	**37,500,000.00**	**0.00**	**0.00**	**37,500,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
Total:	**37,500,000**	**37,500,000.00**	**0.00**	**37,500,000.00**	**0.00**	**0.00**	**37,500,000.00**	**0.00**	**100.00%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 1865 - Legislative Council Fund **Function: 0711 - Legislative Council/Leadership**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	35,137,799	32,500,000.00	0.00	32,500,000.00	2,637,799.00	0.00	32,500,000.00	2,637,799.00	92.49%
Total:	**35,137,799**	**32,500,000.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**92.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1865 - Legislative Council Fund	35,137,799	32,500,000.00	0.00	32,500,000.00	2,637,799.00	0.00	32,500,000.00	2,637,799.00	92.49%
Total:	**35,137,799**	**32,500,000.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**92.49%**

State of Alabama

Budget Management Approp Unit Summary
Department: 528 - Legislative Council
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 941 - Legislative Operations And Sup

Fund: 0100 - State General Fund

Function: 0711 - Legislative Council/Leadership

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	65,000	60,002.40	0.00	60,002.40	4,997.60	0.00	60,002.40	4,997.60	92.31%
0200 - Employee Benefits	8,000	4,590.12	0.00	4,590.12	3,409.88	0.00	4,590.12	3,409.88	57.38%
0500 - Repairs and Maintenance	150,000	36,468.43	0.00	36,468.43	113,531.57	0.00	36,468.43	113,531.57	24.31%
0700 - Utilities and Communication	325,000	125,361.77	0.00	125,361.77	199,638.23	0.00	125,361.77	199,638.23	38.57%
0800 - Professional Fees and Services	1,837,500	593,456.32	217,131.82	810,588.14	1,026,911.86	0.00	810,588.14	1,026,911.86	44.11%
0900 - Supplies, Materials, and Operating	1,584,924	656,366.64	0.00	656,366.64	928,557.36	0.00	656,366.64	928,557.36	41.41%
1200 - Capital Outlay	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
1400 - Other Equipment Purchases	1,050,000	114,068.46	0.00	114,068.46	935,931.54	0.00	114,068.46	935,931.54	10.86%
Total:	**42,520,424**	**39,090,314.14**	**217,131.82**	**39,307,445.96**	**3,212,978.04**	**0.00**	**39,307,445.96**	**3,212,978.04**	**92.44%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	42,520,424	39,090,314.14	217,131.82	39,307,445.96	3,212,978.04	0.00	39,307,445.96	3,212,978.04	92.44%
Total:	**42,520,424**	**39,090,314.14**	**217,131.82**	**39,307,445.96**	**3,212,978.04**	**0.00**	**39,307,445.96**	**3,212,978.04**	**92.44%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 0200 - Education Trust Fund

Function: 0711 - Legislative Council/Leadership

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
Total:	**37,500,000**	**37,500,000.00**	**0.00**	**37,500,000.00**	**0.00**	**0.00**	**37,500,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	37,500,000	37,500,000.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	0.00	100.00%
Total:	**37,500,000**	**37,500,000.00**	**0.00**	**37,500,000.00**	**0.00**	**0.00**	**37,500,000.00**	**0.00**	**100.00%**

Approp Class: 941 - Legislative Operations And Sup

Fund: 1865 - Legislative Council Fund

Function: 0711 - Legislative Council/Leadership

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1200 - Capital Outlay	35,137,799	32,500,000.00	0.00	32,500,000.00	2,637,799.00	0.00	32,500,000.00	2,637,799.00	92.49%
Total:	**35,137,799**	**32,500,000.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**92.49%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1865 - Legislative Council Fund	35,137,799	32,500,000.00	0.00	32,500,000.00	2,637,799.00	0.00	32,500,000.00	2,637,799.00	92.49%
Total:	**35,137,799**	**32,500,000.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**0.00**	**32,500,000.00**	**2,637,799.00**	**92.49%**

State of Alabama

Budget Management Summary
Department: 529 - Forever Wild Land Trust
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	3,508.69	0.00	3,508.69	11,491.31	0.00	3,508.69	11,491.31	23.39%
0600 - Rentals and Leases	10,000	3,541.10	2,003.10	5,544.20	4,455.80	0.00	5,544.20	4,455.80	55.44%
0800 - Professional Fees and Services	760,737	159,131.05	7,475.00	166,606.05	594,130.95	0.00	166,606.05	594,130.95	21.90%
0900 - Supplies, Materials, and Operating	30,000	11,280.13	0.00	11,280.13	18,719.87	0.00	11,280.13	18,719.87	37.60%
1100 - Grants and Benefits	400,000	299,246.07	0.00	299,246.07	100,753.93	0.00	299,246.07	100,753.93	74.81%
1200 - Capital Outlay	12,719,625	0.00	0.00	0.00	12,719,625.00	0.00	0.00	12,719,625.00	0.00%
1600 - Miscellaneous	3,144,640	2,244,399.75	0.00	2,244,399.75	900,240.25	0.00	2,244,399.75	900,240.25	71.37%
Total:	**17,080,002**	**2,721,106.79**	**9,478.10**	**2,730,584.89**	**14,349,417.11**	**0.00**	**2,730,584.89**	**14,349,417.11**	**15.99%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	17,080,002	2,721,106.79	9,478.10	2,730,584.89	14,349,417.11	0.00	2,730,584.89	14,349,417.11	15.99%
Total:	**17,080,002**	**2,721,106.79**	**9,478.10**	**2,730,584.89**	**14,349,417.11**	**0.00**	**2,730,584.89**	**14,349,417.11**	**15.99%**

State of Alabama

Budget Management Approp Class Summary
Department: 529 - Forever Wild Land Trust
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
1200 - Capital Outlay	12,719,625	0.00	0.00	0.00	12,719,625.00	0.00	0.00	12,719,625.00	0.00%
1600 - Miscellaneous	2,244,640	1,344,399.75	0.00	1,344,399.75	900,240.25	0.00	1,344,399.75	900,240.25	59.89%
Total:	**15,464,265**	**1,344,399.75**	**0.00**	**1,344,399.75**	**14,119,865.25**	**0.00**	**1,344,399.75**	**14,119,865.25**	**8.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	15,464,265	1,344,399.75	0.00	1,344,399.75	14,119,865.25	0.00	1,344,399.75	14,119,865.25	8.69%
Total:	**15,464,265**	**1,344,399.75**	**0.00**	**1,344,399.75**	**14,119,865.25**	**0.00**	**1,344,399.75**	**14,119,865.25**	**8.69%**

Approp Class: 314 - Administrative Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	3,508.69	0.00	3,508.69	11,491.31	0.00	3,508.69	11,491.31	23.39%
0600 - Rentals and Leases	10,000	3,541.10	2,003.10	5,544.20	4,455.80	0.00	5,544.20	4,455.80	55.44%
0800 - Professional Fees and Services	260,737	159,131.05	7,475.00	166,606.05	94,130.95	0.00	166,606.05	94,130.95	63.90%
0900 - Supplies, Materials, and Operating	30,000	11,280.13	0.00	11,280.13	18,719.87	0.00	11,280.13	18,719.87	37.60%
1100 - Grants and Benefits	400,000	299,246.07	0.00	299,246.07	100,753.93	0.00	299,246.07	100,753.93	74.81%
1600 - Miscellaneous	900,000	900,000.00	0.00	900,000.00	0.00	0.00	900,000.00	0.00	100.00%
Total:	**1,615,737**	**1,376,707.04**	**9,478.10**	**1,386,185.14**	**229,551.86**	**0.00**	**1,386,185.14**	**229,551.86**	**85.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	1,615,737	1,376,707.04	9,478.10	1,386,185.14	229,551.86	0.00	1,386,185.14	229,551.86	85.79%
Total:	**1,615,737**	**1,376,707.04**	**9,478.10**	**1,386,185.14**	**229,551.86**	**0.00**	**1,386,185.14**	**229,551.86**	**85.79%**

State of Alabama

Budget Management Fund Summary
Department: 529 - Forever Wild Land Trust
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0746 - Forever Wild Land Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
1200 - Capital Outlay	12,719,625	0.00	0.00	0.00	12,719,625.00	0.00	0.00	12,719,625.00	0.00%
1600 - Miscellaneous	2,244,640	1,344,399.75	0.00	1,344,399.75	900,240.25	0.00	1,344,399.75	900,240.25	59.89%
Total:	**15,464,265**	**1,344,399.75**	**0.00**	**1,344,399.75**	**14,119,865.25**	**0.00**	**1,344,399.75**	**14,119,865.25**	**8.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	15,464,265	1,344,399.75	0.00	1,344,399.75	14,119,865.25	0.00	1,344,399.75	14,119,865.25	8.69%
Total:	**15,464,265**	**1,344,399.75**	**0.00**	**1,344,399.75**	**14,119,865.25**	**0.00**	**1,344,399.75**	**14,119,865.25**	**8.69%**

Approp Class: 314 - Administrative Services

Fund: 0746 - Forever Wild Land Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	3,508.69	0.00	3,508.69	11,491.31	0.00	3,508.69	11,491.31	23.39%
0600 - Rentals and Leases	10,000	3,541.10	2,003.10	5,544.20	4,455.80	0.00	5,544.20	4,455.80	55.44%
0800 - Professional Fees and Services	260,737	159,131.05	7,475.00	166,606.05	94,130.95	0.00	166,606.05	94,130.95	63.90%
0900 - Supplies, Materials, and Operating	30,000	11,280.13	0.00	11,280.13	18,719.87	0.00	11,280.13	18,719.87	37.60%
1100 - Grants and Benefits	400,000	299,246.07	0.00	299,246.07	100,753.93	0.00	299,246.07	100,753.93	74.81%
1600 - Miscellaneous	900,000	900,000.00	0.00	900,000.00	0.00	0.00	900,000.00	0.00	100.00%
Total:	**1,615,737**	**1,376,707.04**	**9,478.10**	**1,386,185.14**	**229,551.86**	**0.00**	**1,386,185.14**	**229,551.86**	**85.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	1,615,737	1,376,707.04	9,478.10	1,386,185.14	229,551.86	0.00	1,386,185.14	229,551.86	85.79%
Total:	**1,615,737**	**1,376,707.04**	**9,478.10**	**1,386,185.14**	**229,551.86**	**0.00**	**1,386,185.14**	**229,551.86**	**85.79%**

State of Alabama

Budget Management Function Summary
Department: 529 - Forever Wild Land Trust
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0746 - Forever Wild Land Trust Fund

Function: 0191 - Alabama Forever Wild Trust

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
1200 - Capital Outlay	12,719,625	0.00	0.00	0.00	12,719,625.00	0.00	0.00	12,719,625.00	0.00%
1600 - Miscellaneous	2,244,640	1,344,399.75	0.00	1,344,399.75	900,240.25	0.00	1,344,399.75	900,240.25	59.89%
Total:	**15,464,265**	**1,344,399.75**	**0.00**	**1,344,399.75**	**14,119,865.25**	**0.00**	**1,344,399.75**	**14,119,865.25**	**8.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	15,464,265	1,344,399.75	0.00	1,344,399.75	14,119,865.25	0.00	1,344,399.75	14,119,865.25	8.69%
Total:	**15,464,265**	**1,344,399.75**	**0.00**	**1,344,399.75**	**14,119,865.25**	**0.00**	**1,344,399.75**	**14,119,865.25**	**8.69%**

State of Alabama

Budget Management Function Summary
Department: 529 - Forever Wild Land Trust
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 314 - Administrative Services

Fund: 0746 - Forever Wild Land Trust Fund

Function: 0191 - Alabama Forever Wild Trust

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	3,508.69	0.00	3,508.69	11,491.31	0.00	3,508.69	11,491.31	23.39%
0600 - Rentals and Leases	10,000	3,541.10	2,003.10	5,544.20	4,455.80	0.00	5,544.20	4,455.80	55.44%
0800 - Professional Fees and Services	260,737	159,131.05	7,475.00	166,606.05	94,130.95	0.00	166,606.05	94,130.95	63.90%
0900 - Supplies, Materials, and Operating	30,000	11,280.13	0.00	11,280.13	18,719.87	0.00	11,280.13	18,719.87	37.60%
1100 - Grants and Benefits	400,000	299,246.07	0.00	299,246.07	100,753.93	0.00	299,246.07	100,753.93	74.81%
1600 - Miscellaneous	900,000	900,000.00	0.00	900,000.00	0.00	0.00	900,000.00	0.00	100.00%
Total:	**1,615,737**	**1,376,707.04**	**9,478.10**	**1,386,185.14**	**229,551.86**	**0.00**	**1,386,185.14**	**229,551.86**	**85.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	1,615,737	1,376,707.04	9,478.10	1,386,185.14	229,551.86	0.00	1,386,185.14	229,551.86	85.79%
Total:	**1,615,737**	**1,376,707.04**	**9,478.10**	**1,386,185.14**	**229,551.86**	**0.00**	**1,386,185.14**	**229,551.86**	**85.79%**

State of Alabama

Budget Management Approp Unit Summary
Department: 529 - Forever Wild Land Trust
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 050 - Capital Outlay

Fund: 0746 - Forever Wild Land Trust Fund

Function: 0191 - Alabama Forever Wild Trust

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0800 - Professional Fees and Services	500,000	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00%
1200 - Capital Outlay	12,719,625	0.00	0.00	0.00	12,719,625.00	0.00	0.00	12,719,625.00	0.00%
1600 - Miscellaneous	2,244,640	1,344,399.75	0.00	1,344,399.75	900,240.25	0.00	1,344,399.75	900,240.25	59.89%
Total:	**15,464,265**	**1,344,399.75**	**0.00**	**1,344,399.75**	**14,119,865.25**	**0.00**	**1,344,399.75**	**14,119,865.25**	**8.69%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	15,464,265	1,344,399.75	0.00	1,344,399.75	14,119,865.25	0.00	1,344,399.75	14,119,865.25	8.69%
Total:	**15,464,265**	**1,344,399.75**	**0.00**	**1,344,399.75**	**14,119,865.25**	**0.00**	**1,344,399.75**	**14,119,865.25**	**8.69%**

State of Alabama

Budget Management Approp Unit Summary
Department: 529 - Forever Wild Land Trust
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 314 - Administrative Services

Fund: 0746 - Forever Wild Land Trust Fund

Function: 0191 - Alabama Forever Wild Trust

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	15,000	3,508.69	0.00	3,508.69	11,491.31	0.00	3,508.69	11,491.31	23.39%
0600 - Rentals and Leases	10,000	3,541.10	2,003.10	5,544.20	4,455.80	0.00	5,544.20	4,455.80	55.44%
0800 - Professional Fees and Services	260,737	159,131.05	7,475.00	166,606.05	94,130.95	0.00	166,606.05	94,130.95	63.90%
0900 - Supplies, Materials, and Operating	30,000	11,280.13	0.00	11,280.13	18,719.87	0.00	11,280.13	18,719.87	37.60%
1100 - Grants and Benefits	400,000	299,246.07	0.00	299,246.07	100,753.93	0.00	299,246.07	100,753.93	74.81%
1600 - Miscellaneous	900,000	900,000.00	0.00	900,000.00	0.00	0.00	900,000.00	0.00	100.00%
Total:	**1,615,737**	**1,376,707.04**	**9,478.10**	**1,386,185.14**	**229,551.86**	**0.00**	**1,386,185.14**	**229,551.86**	**85.79%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0746 - Forever Wild Land Trust Fund	1,615,737	1,376,707.04	9,478.10	1,386,185.14	229,551.86	0.00	1,386,185.14	229,551.86	85.79%
Total:	**1,615,737**	**1,376,707.04**	**9,478.10**	**1,386,185.14**	**229,551.86**	**0.00**	**1,386,185.14**	**229,551.86**	**85.79%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 532 - Corrections Institutn Fin Auth
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1793 - ACIFA 2022A Debt Service Fund	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

State of Alabama

Budget Management Approp Class Summary
Department: 532 - Corrections Institutn Fin Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1793 - ACIFA 2022A Debt Service Fund	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

State of Alabama

Budget Management Fund Summary
Department: 532 - Corrections Institutn Fin Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Fund: 1793 - ACIFA 2022A Debt Service Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1793 - ACIFA 2022A Debt Service Fund	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

State of Alabama

Budget Management Function Summary
Department: 532 - Corrections Institutn Fin Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Fund: 1793 - ACIFA 2022A Debt Service Fund **Function: 0730 - Debt Service**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1793 - ACIFA 2022A Debt Service Fund	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

State of Alabama

Budget Management Approp Unit Summary
Department: 532 - Corrections Institutn Fin Auth
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 991 - Debt Service

Fund: 1793 - ACIFA 2022A Debt Service Fund

Function: 0730 - Debt Service

Appropriation Unit: 1244 - ACIFA 2022-A Debt Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1500 - Debt Services	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1793 - ACIFA 2022A Debt Service Fund	35,214,738	35,175,517.07	0.00	35,175,517.07	39,220.93	0.00	35,175,517.07	39,220.93	99.89%
Total:	**35,214,738**	**35,175,517.07**	**0.00**	**35,175,517.07**	**39,220.93**	**0.00**	**35,175,517.07**	**39,220.93**	**99.89%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 546 - Optometry Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,000	58,400.00	0.00	58,400.00	21,600.00	0.00	58,400.00	21,600.00	73.00%
0200 - Employee Benefits	6,000	4,489.68	0.00	4,489.68	1,510.32	0.00	4,489.68	1,510.32	74.83%
0300 - Travel-In State	48,000	7,686.31	0.00	7,686.31	40,313.69	0.00	7,686.31	40,313.69	16.01%
0400 - Travel-Out of State	36,000	19,490.72	0.00	19,490.72	16,509.28	0.00	19,490.72	16,509.28	54.14%
0500 - Repairs and Maintenance	3,000	488.05	0.00	488.05	2,511.95	0.00	488.05	2,511.95	16.27%
0600 - Rentals and Leases	3,000	680.22	0.00	680.22	2,319.78	0.00	680.22	2,319.78	22.67%
0700 - Utilities and Communication	8,000	350.00	0.00	350.00	7,650.00	0.00	350.00	7,650.00	4.38%
0800 - Professional Fees and Services	108,000	68,179.32	0.01	68,179.33	39,820.67	0.00	68,179.33	39,820.67	63.13%
0900 - Supplies, Materials, and Operating	30,000	9,009.28	0.00	9,009.28	20,990.72	0.00	9,009.28	20,990.72	30.03%
1400 - Other Equipment Purchases	19,000	0.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00%
1600 - Miscellaneous	279,362	92,701.15	0.00	92,701.15	186,660.85	0.00	92,701.15	186,660.85	33.18%
Total:	**620,362**	**261,474.73**	**0.01**	**261,474.74**	**358,887.26**	**0.00**	**261,474.74**	**358,887.26**	**42.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	620,362	261,474.73	0.01	261,474.74	358,887.26	0.00	261,474.74	358,887.26	42.15%
Total:	**620,362**	**261,474.73**	**0.01**	**261,474.74**	**358,887.26**	**0.00**	**261,474.74**	**358,887.26**	**42.15%**

State of Alabama

Budget Management Approp Class Summary
Department: 546 - Optometry Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,000	58,400.00	0.00	58,400.00	21,600.00	0.00	58,400.00	21,600.00	73.00%
0200 - Employee Benefits	6,000	4,489.68	0.00	4,489.68	1,510.32	0.00	4,489.68	1,510.32	74.83%
0300 - Travel-In State	48,000	7,686.31	0.00	7,686.31	40,313.69	0.00	7,686.31	40,313.69	16.01%
0400 - Travel-Out of State	36,000	19,490.72	0.00	19,490.72	16,509.28	0.00	19,490.72	16,509.28	54.14%
0500 - Repairs and Maintenance	3,000	488.05	0.00	488.05	2,511.95	0.00	488.05	2,511.95	16.27%
0600 - Rentals and Leases	3,000	680.22	0.00	680.22	2,319.78	0.00	680.22	2,319.78	22.67%
0700 - Utilities and Communication	8,000	350.00	0.00	350.00	7,650.00	0.00	350.00	7,650.00	4.38%
0800 - Professional Fees and Services	108,000	68,179.32	0.01	68,179.33	39,820.67	0.00	68,179.33	39,820.67	63.13%
0900 - Supplies, Materials, and Operating	30,000	9,009.28	0.00	9,009.28	20,990.72	0.00	9,009.28	20,990.72	30.03%
1400 - Other Equipment Purchases	19,000	0.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00%
1600 - Miscellaneous	279,362	92,701.15	0.00	92,701.15	186,660.85	0.00	92,701.15	186,660.85	33.18%
Total:	**620,362**	**261,474.73**	**0.01**	**261,474.74**	**358,887.26**	**0.00**	**261,474.74**	**358,887.26**	**42.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	620,362	261,474.73	0.01	261,474.74	358,887.26	0.00	261,474.74	358,887.26	42.15%
Total:	**620,362**	**261,474.73**	**0.01**	**261,474.74**	**358,887.26**	**0.00**	**261,474.74**	**358,887.26**	**42.15%**

State of Alabama

Budget Management Fund Summary
Department: 546 - Optometry Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0819 - Optometry Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,000	58,400.00	0.00	58,400.00	21,600.00	0.00	58,400.00	21,600.00	73.00%
0200 - Employee Benefits	6,000	4,489.68	0.00	4,489.68	1,510.32	0.00	4,489.68	1,510.32	74.83%
0300 - Travel-In State	48,000	7,686.31	0.00	7,686.31	40,313.69	0.00	7,686.31	40,313.69	16.01%
0400 - Travel-Out of State	36,000	19,490.72	0.00	19,490.72	16,509.28	0.00	19,490.72	16,509.28	54.14%
0500 - Repairs and Maintenance	3,000	488.05	0.00	488.05	2,511.95	0.00	488.05	2,511.95	16.27%
0600 - Rentals and Leases	3,000	680.22	0.00	680.22	2,319.78	0.00	680.22	2,319.78	22.67%
0700 - Utilities and Communication	8,000	350.00	0.00	350.00	7,650.00	0.00	350.00	7,650.00	4.38%
0800 - Professional Fees and Services	108,000	68,179.32	0.01	68,179.33	39,820.67	0.00	68,179.33	39,820.67	63.13%
0900 - Supplies, Materials, and Operating	30,000	9,009.28	0.00	9,009.28	20,990.72	0.00	9,009.28	20,990.72	30.03%
1400 - Other Equipment Purchases	19,000	0.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00%
1600 - Miscellaneous	279,362	92,701.15	0.00	92,701.15	186,660.85	0.00	92,701.15	186,660.85	33.18%
Total:	**620,362**	**261,474.73**	**0.01**	**261,474.74**	**358,887.26**	**0.00**	**261,474.74**	**358,887.26**	**42.15%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	620,362	261,474.73	0.01	261,474.74	358,887.26	0.00	261,474.74	358,887.26	42.15%
Total:	**620,362**	**261,474.73**	**0.01**	**261,474.74**	**358,887.26**	**0.00**	**261,474.74**	**358,887.26**	**42.15%**

State of Alabama

Budget Management Function Summary
Department: 546 - Optometry Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0819 - Optometry Board

Function: 0484 - Licensing And Regulation-Bd

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	58,400.00	0.00	58,400.00	-58,400.00	0.00	58,400.00	-58,400.00	0.00%
0200 - Employee Benefits	0	4,489.68	0.00	4,489.68	-4,489.68	0.00	4,489.68	-4,489.68	0.00%
0300 - Travel-In State	0	23.80	0.00	23.80	-23.80	0.00	23.80	-23.80	0.00%
0900 - Supplies, Materials, and Operating	0	3,088.04	0.00	3,088.04	-3,088.04	0.00	3,088.04	-3,088.04	0.00%
1600 - Miscellaneous	223,362				223,362.00			223,362.00	
Total:	**223,362**	**66,001.52**	**0.00**	**66,001.52**	**157,360.48**	**0.00**	**66,001.52**	**157,360.48**	**29.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	223,362	66,001.52	0.00	66,001.52	157,360.48	0.00	66,001.52	157,360.48	29.55%
Total:	**223,362**	**66,001.52**	**0.00**	**66,001.52**	**157,360.48**	**0.00**	**66,001.52**	**157,360.48**	**29.55%**

State of Alabama

Budget Management Function Summary
Department: 546 - Optometry Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0819 - Optometry Board **Function: 1262 - Optometry Board Regulation**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,000	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00%
0200 - Employee Benefits	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0300 - Travel-In State	48,000	7,662.51	0.00	7,662.51	40,337.49	0.00	7,662.51	40,337.49	15.96%
0400 - Travel-Out of State	36,000	19,490.72	0.00	19,490.72	16,509.28	0.00	19,490.72	16,509.28	54.14%
0500 - Repairs and Maintenance	3,000	488.05	0.00	488.05	2,511.95	0.00	488.05	2,511.95	16.27%
0600 - Rentals and Leases	3,000	680.22	0.00	680.22	2,319.78	0.00	680.22	2,319.78	22.67%
0700 - Utilities and Communication	8,000	350.00	0.00	350.00	7,650.00	0.00	350.00	7,650.00	4.38%
0800 - Professional Fees and Services	108,000	68,179.32	0.01	68,179.33	39,820.67	0.00	68,179.33	39,820.67	63.13%
0900 - Supplies, Materials, and Operating	30,000	5,921.24	0.00	5,921.24	24,078.76	0.00	5,921.24	24,078.76	19.74%
1400 - Other Equipment Purchases	19,000	0.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00%
1600 - Miscellaneous	56,000	92,701.15	0.00	92,701.15	-36,701.15	0.00	92,701.15	-36,701.15	165.54%
Total:	**397,000**	**195,473.21**	**0.01**	**195,473.22**	**201,526.78**	**0.00**	**195,473.22**	**201,526.78**	**49.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	397,000	195,473.21	0.01	195,473.22	201,526.78	0.00	195,473.22	201,526.78	49.24%
Total:	**397,000**	**195,473.21**	**0.01**	**195,473.22**	**201,526.78**	**0.00**	**195,473.22**	**201,526.78**	**49.24%**

State of Alabama

Budget Management Approp Unit Summary
Department: 546 - Optometry Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0819 - Optometry Board

Function: 0484 - Licensing And Regulation-Bd

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	0	58,400.00	0.00	58,400.00	-58,400.00	0.00	58,400.00	-58,400.00	0.00%
0200 - Employee Benefits	0	4,489.68	0.00	4,489.68	-4,489.68	0.00	4,489.68	-4,489.68	0.00%
0300 - Travel-In State	0	23.80	0.00	23.80	-23.80	0.00	23.80	-23.80	0.00%
0900 - Supplies, Materials, and Operating	0	3,088.04	0.00	3,088.04	-3,088.04	0.00	3,088.04	-3,088.04	0.00%
1600 - Miscellaneous	223,362				223,362.00			223,362.00	
Total:	**223,362**	**66,001.52**	**0.00**	**66,001.52**	**157,360.48**	**0.00**	**66,001.52**	**157,360.48**	**29.55%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	223,362	66,001.52	0.00	66,001.52	157,360.48	0.00	66,001.52	157,360.48	29.55%
Total:	**223,362**	**66,001.52**	**0.00**	**66,001.52**	**157,360.48**	**0.00**	**66,001.52**	**157,360.48**	**29.55%**

State of Alabama

Budget Management Approp Unit Summary
Department: 546 - Optometry Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0819 - Optometry Board **Function: 1262 - Optometry Board Regulation**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	80,000	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00%
0200 - Employee Benefits	6,000	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00%
0300 - Travel-In State	48,000	7,662.51	0.00	7,662.51	40,337.49	0.00	7,662.51	40,337.49	15.96%
0400 - Travel-Out of State	36,000	19,490.72	0.00	19,490.72	16,509.28	0.00	19,490.72	16,509.28	54.14%
0500 - Repairs and Maintenance	3,000	488.05	0.00	488.05	2,511.95	0.00	488.05	2,511.95	16.27%
0600 - Rentals and Leases	3,000	680.22	0.00	680.22	2,319.78	0.00	680.22	2,319.78	22.67%
0700 - Utilities and Communication	8,000	350.00	0.00	350.00	7,650.00	0.00	350.00	7,650.00	4.38%
0800 - Professional Fees and Services	108,000	68,179.32	0.01	68,179.33	39,820.67	0.00	68,179.33	39,820.67	63.13%
0900 - Supplies, Materials, and Operating	30,000	5,921.24	0.00	5,921.24	24,078.76	0.00	5,921.24	24,078.76	19.74%
1400 - Other Equipment Purchases	19,000	0.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00%
1600 - Miscellaneous	56,000	92,701.15	0.00	92,701.15	-36,701.15	0.00	92,701.15	-36,701.15	165.54%
Total:	**397,000**	**195,473.21**	**0.01**	**195,473.22**	**201,526.78**	**0.00**	**195,473.22**	**201,526.78**	**49.24%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0819 - Optometry Board	397,000	195,473.21	0.01	195,473.22	201,526.78	0.00	195,473.22	201,526.78	49.24%
Total:	**397,000**	**195,473.21**	**0.01**	**195,473.22**	**201,526.78**	**0.00**	**195,473.22**	**201,526.78**	**49.24%**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 551 - Ala Historic Ironworks Comm
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,800	0.00	0.00	0.00	661,800.00	0.00	0.00	661,800.00	0.00%
0200 - Employee Benefits	300,000	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00%
0500 - Repairs and Maintenance	505,000	0.00	0.00	0.00	505,000.00	0.00	0.00	505,000.00	0.00%
0600 - Rentals and Leases	26,300	0.00	0.00	0.00	26,300.00	0.00	0.00	26,300.00	0.00%
0700 - Utilities and Communication	409,000	0.00	0.00	0.00	409,000.00	0.00	0.00	409,000.00	0.00%
0800 - Professional Fees and Services	39,324	0.00	0.00	0.00	39,324.00	0.00	0.00	39,324.00	0.00%
0900 - Supplies, Materials, and Operating	450,000	0.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00	0.00%
1000 - Transportation Equipment Operatior	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
Total:	**2,421,424**	**0.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0825 - Alabama Historic Ironworks Commis	2,421,424	0.00	0.00	0.00	2,421,424.00	0.00	0.00	2,421,424.00	0.00%
Total:	**2,421,424**	**0.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 551 - Ala Historic Ironworks Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,800	0.00	0.00	0.00	661,800.00	0.00	0.00	661,800.00	0.00%
0200 - Employee Benefits	300,000	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00%
0500 - Repairs and Maintenance	505,000	0.00	0.00	0.00	505,000.00	0.00	0.00	505,000.00	0.00%
0600 - Rentals and Leases	26,300	0.00	0.00	0.00	26,300.00	0.00	0.00	26,300.00	0.00%
0700 - Utilities and Communication	409,000	0.00	0.00	0.00	409,000.00	0.00	0.00	409,000.00	0.00%
0800 - Professional Fees and Services	39,324	0.00	0.00	0.00	39,324.00	0.00	0.00	39,324.00	0.00%
0900 - Supplies, Materials, and Operating	450,000	0.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00	0.00%
1000 - Transportation Equipment Operatior	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
Total:	**2,421,424**	**0.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0825 - Alabama Historic Ironworks Commis	2,421,424	0.00	0.00	0.00	2,421,424.00	0.00	0.00	2,421,424.00	0.00%
Total:	**2,421,424**	**0.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 551 - Ala Historic Ironworks Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Fund: 0825 - Alabama Historic Ironworks Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,800	0.00	0.00	0.00	661,800.00	0.00	0.00	661,800.00	0.00%
0200 - Employee Benefits	300,000	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00%
0500 - Repairs and Maintenance	505,000	0.00	0.00	0.00	505,000.00	0.00	0.00	505,000.00	0.00%
0600 - Rentals and Leases	26,300	0.00	0.00	0.00	26,300.00	0.00	0.00	26,300.00	0.00%
0700 - Utilities and Communication	409,000	0.00	0.00	0.00	409,000.00	0.00	0.00	409,000.00	0.00%
0800 - Professional Fees and Services	39,324	0.00	0.00	0.00	39,324.00	0.00	0.00	39,324.00	0.00%
0900 - Supplies, Materials, and Operating	450,000	0.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00	0.00%
1000 - Transportation Equipment Operatior	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
Total:	**2,421,424**	**0.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0825 - Alabama Historic Ironworks Commis	2,421,424	0.00	0.00	0.00	2,421,424.00	0.00	0.00	2,421,424.00	0.00%
Total:	**2,421,424**	**0.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 551 - Ala Historic Ironworks Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Fund: 0825 - Alabama Historic Ironworks Commission **Function: 0127 - Historical Site Dev and Preserv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,800	0.00	0.00	0.00	661,800.00	0.00	0.00	661,800.00	0.00%
0200 - Employee Benefits	300,000	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00%
0500 - Repairs and Maintenance	505,000	0.00	0.00	0.00	505,000.00	0.00	0.00	505,000.00	0.00%
0600 - Rentals and Leases	26,300	0.00	0.00	0.00	26,300.00	0.00	0.00	26,300.00	0.00%
0700 - Utilities and Communication	409,000	0.00	0.00	0.00	409,000.00	0.00	0.00	409,000.00	0.00%
0800 - Professional Fees and Services	39,324	0.00	0.00	0.00	39,324.00	0.00	0.00	39,324.00	0.00%
0900 - Supplies, Materials, and Operating	450,000	0.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00	0.00%
1000 - Transportation Equipment Operatior	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
Total:	**2,421,424**	**0.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0825 - Alabama Historic Ironworks Commis	2,421,424	0.00	0.00	0.00	2,421,424.00	0.00	0.00	2,421,424.00	0.00%
Total:	**2,421,424**	**0.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 551 - Ala Historic Ironworks Comm
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Fund: 0825 - Alabama Historic Ironworks Commission

Function: 0127 - Historical Site Dev and Preserv

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	661,800	0.00	0.00	0.00	661,800.00	0.00	0.00	661,800.00	0.00%
0200 - Employee Benefits	300,000	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00%
0500 - Repairs and Maintenance	505,000	0.00	0.00	0.00	505,000.00	0.00	0.00	505,000.00	0.00%
0600 - Rentals and Leases	26,300	0.00	0.00	0.00	26,300.00	0.00	0.00	26,300.00	0.00%
0700 - Utilities and Communication	409,000	0.00	0.00	0.00	409,000.00	0.00	0.00	409,000.00	0.00%
0800 - Professional Fees and Services	39,324	0.00	0.00	0.00	39,324.00	0.00	0.00	39,324.00	0.00%
0900 - Supplies, Materials, and Operating	450,000	0.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00	0.00%
1000 - Transportation Equipment Operatior	30,000	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00%
Total:	**2,421,424**	**0.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0825 - Alabama Historic Ironworks Commis	2,421,424	0.00	0.00	0.00	2,421,424.00	0.00	0.00	2,421,424.00	0.00%
Total:	**2,421,424**	**0.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00**	**0.00**	**2,421,424.00**	**0.00%**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 557 - Optometric Scholarships Awards
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0700 - Utilities and Communication	65,000	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00%
0800 - Professional Fees and Services	60,000	6,069.00	0.00	6,069.00	53,931.00	0.00	6,069.00	53,931.00	10.12%
0900 - Supplies, Materials, and Operating	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
1100 - Grants and Benefits	1,060,000	195,000.00	0.00	195,000.00	865,000.00	0.00	195,000.00	865,000.00	18.40%
Total:	**1,203,000**	**201,069.00**	**0.00**	**201,069.00**	**1,001,931.00**	**0.00**	**201,069.00**	**1,001,931.00**	**16.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	50.00%
0835 - Optometric Scholarship Awards	1,003,000	101,069.00	0.00	101,069.00	901,931.00	0.00	101,069.00	901,931.00	10.08%
Total:	**1,203,000**	**201,069.00**	**0.00**	**201,069.00**	**1,001,931.00**	**0.00**	**201,069.00**	**1,001,931.00**	**16.71%**

State of Alabama

Budget Management Approp Class Summary
Department: 557 - Optometric Scholarships Awards
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00%
0700 - Utilities and Communication	65,000	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00%
0800 - Professional Fees and Services	60,000	6,069.00	0.00	6,069.00	53,931.00	0.00	6,069.00	53,931.00	10.12%
0900 - Supplies, Materials, and Operating	8,000	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00%
1100 - Grants and Benefits	1,060,000	195,000.00	0.00	195,000.00	865,000.00	0.00	195,000.00	865,000.00	18.40%
Total:	**1,203,000**	**201,069.00**	**0.00**	**201,069.00**	**1,001,931.00**	**0.00**	**201,069.00**	**1,001,931.00**	**16.71%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	50.00%
0835 - Optometric Scholarship Awards	1,003,000	101,069.00	0.00	101,069.00	901,931.00	0.00	101,069.00	901,931.00	10.08%
Total:	**1,203,000**	**201,069.00**	**0.00**	**201,069.00**	**1,001,931.00**	**0.00**	**201,069.00**	**1,001,931.00**	**16.71%**

State of Alabama

Budget Management Fund Summary
Department: 557 - Optometric Scholarships Awards
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	50.00%
Total:	**200,000**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	50.00%
Total:	**200,000**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**50.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0835 - Optometric Scholarship Awards

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000				10,000.00			10,000.00	
0700 - Utilities and Communication	65,000				65,000.00			65,000.00	
0800 - Professional Fees and Services	60,000	6,069.00	0.00	6,069.00	53,931.00	0.00	6,069.00	53,931.00	10.12%
0900 - Supplies, Materials, and Operating	8,000				8,000.00			8,000.00	
1100 - Grants and Benefits	860,000	95,000.00	0.00	95,000.00	765,000.00	0.00	95,000.00	765,000.00	11.05%
Total:	**1,003,000**	**101,069.00**	**0.00**	**101,069.00**	**901,931.00**	**0.00**	**101,069.00**	**901,931.00**	**10.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0835 - Optometric Scholarship Awards	1,003,000	101,069.00	0.00	101,069.00	901,931.00	0.00	101,069.00	901,931.00	10.08%
Total:	**1,003,000**	**101,069.00**	**0.00**	**101,069.00**	**901,931.00**	**0.00**	**101,069.00**	**901,931.00**	**10.08%**

State of Alabama

Budget Management Function Summary
Department: 557 - Optometric Scholarships Awards
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0120 - Scholarships And Fellowships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	50.00%
Total:	**200,000**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	50.00%
Total:	**200,000**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**50.00%**

State of Alabama

Budget Management Function Summary
Department: 557 - Optometric Scholarships Awards
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0835 - Optometric Scholarship Awards Function: 0120 - Scholarships And Fellowships

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000				10,000.00			10,000.00	
0700 - Utilities and Communication	65,000				65,000.00			65,000.00	
0800 - Professional Fees and Services	60,000	6,069.00	0.00	6,069.00	53,931.00	0.00	6,069.00	53,931.00	10.12%
0900 - Supplies, Materials, and Operating	8,000				8,000.00			8,000.00	
1100 - Grants and Benefits	860,000	95,000.00	0.00	95,000.00	765,000.00	0.00	95,000.00	765,000.00	11.05%
Total:	**1,003,000**	**101,069.00**	**0.00**	**101,069.00**	**901,931.00**	**0.00**	**101,069.00**	**901,931.00**	**10.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0835 - Optometric Scholarship Awards	1,003,000	101,069.00	0.00	101,069.00	901,931.00	0.00	101,069.00	901,931.00	10.08%
Total:	**1,003,000**	**101,069.00**	**0.00**	**101,069.00**	**901,931.00**	**0.00**	**101,069.00**	**901,931.00**	**10.08%**

State of Alabama

Budget Management Approp Unit Summary
Department: 557 - Optometric Scholarships Awards
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0120 - Scholarships And Fellowships

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	200,000	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	50.00%
Total:	**200,000**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**50.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	200,000	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	50.00%
Total:	**200,000**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**50.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 557 - Optometric Scholarships Awards
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0835 - Optometric Scholarship Awards

Function: 0120 - Scholarships And Fellowships

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	10,000				10,000.00			10,000.00	
0700 - Utilities and Communication	65,000				65,000.00			65,000.00	
0800 - Professional Fees and Services	60,000	6,069.00	0.00	6,069.00	53,931.00	0.00	6,069.00	53,931.00	10.12%
0900 - Supplies, Materials, and Operating	8,000				8,000.00			8,000.00	
1100 - Grants and Benefits	860,000	95,000.00	0.00	95,000.00	765,000.00	0.00	95,000.00	765,000.00	11.05%
Total:	**1,003,000**	**101,069.00**	**0.00**	**101,069.00**	**901,931.00**	**0.00**	**101,069.00**	**901,931.00**	**10.08%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0835 - Optometric Scholarship Awards	1,003,000	101,069.00	0.00	101,069.00	901,931.00	0.00	101,069.00	901,931.00	10.08%
Total:	**1,003,000**	**101,069.00**	**0.00**	**101,069.00**	**901,931.00**	**0.00**	**101,069.00**	**901,931.00**	**10.08%**

State of Alabama

Budget Management Summary
Department: 558 - Podiatry Board
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,900	4,800.00	0.00	4,800.00	9,100.00	0.00	4,800.00	9,100.00	34.53%
0200 - Employee Benefits	5,000	367.20	0.00	367.20	4,632.80	0.00	367.20	4,632.80	7.34%
0300 - Travel-In State	5,000	1,392.95	0.00	1,392.95	3,607.05	0.00	1,392.95	3,607.05	27.86%
0700 - Utilities and Communication	500	488.97	0.00	488.97	11.03	0.00	488.97	11.03	97.79%
0800 - Professional Fees and Services	115,727	40,987.65	22,613.86	63,601.51	52,125.49	0.00	63,601.51	52,125.49	54.96%
0900 - Supplies, Materials, and Operating	7,000	5,046.48	0.00	5,046.48	1,953.52	0.00	5,046.48	1,953.52	72.09%
Total:	**147,127**	**53,083.25**	**22,613.86**	**75,697.11**	**71,429.89**	**0.00**	**75,697.11**	**71,429.89**	**51.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0836 - Podiatry Board	147,127	53,083.25	22,613.86	75,697.11	71,429.89	0.00	75,697.11	71,429.89	51.45%
Total:	**147,127**	**53,083.25**	**22,613.86**	**75,697.11**	**71,429.89**	**0.00**	**75,697.11**	**71,429.89**	**51.45%**

State of Alabama

Budget Management Approp Class Summary
Department: 558 - Podiatry Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,900	4,800.00	0.00	4,800.00	9,100.00	0.00	4,800.00	9,100.00	34.53%
0200 - Employee Benefits	5,000	367.20	0.00	367.20	4,632.80	0.00	367.20	4,632.80	7.34%
0300 - Travel-In State	5,000	1,392.95	0.00	1,392.95	3,607.05	0.00	1,392.95	3,607.05	27.86%
0700 - Utilities and Communication	500	488.97	0.00	488.97	11.03	0.00	488.97	11.03	97.79%
0800 - Professional Fees and Services	115,727	40,987.65	22,613.86	63,601.51	52,125.49	0.00	63,601.51	52,125.49	54.96%
0900 - Supplies, Materials, and Operating	7,000	5,046.48	0.00	5,046.48	1,953.52	0.00	5,046.48	1,953.52	72.09%
Total:	**147,127**	**53,083.25**	**22,613.86**	**75,697.11**	**71,429.89**	**0.00**	**75,697.11**	**71,429.89**	**51.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0836 - Podiatry Board	147,127	53,083.25	22,613.86	75,697.11	71,429.89	0.00	75,697.11	71,429.89	51.45%
Total:	**147,127**	**53,083.25**	**22,613.86**	**75,697.11**	**71,429.89**	**0.00**	**75,697.11**	**71,429.89**	**51.45%**

State of Alabama

Budget Management Fund Summary
Department: 558 - Podiatry Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0836 - Podiatry Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,900	4,800.00	0.00	4,800.00	9,100.00	0.00	4,800.00	9,100.00	34.53%
0200 - Employee Benefits	5,000	367.20	0.00	367.20	4,632.80	0.00	367.20	4,632.80	7.34%
0300 - Travel-In State	5,000	1,392.95	0.00	1,392.95	3,607.05	0.00	1,392.95	3,607.05	27.86%
0700 - Utilities and Communication	500	488.97	0.00	488.97	11.03	0.00	488.97	11.03	97.79%
0800 - Professional Fees and Services	115,727	40,987.65	22,613.86	63,601.51	52,125.49	0.00	63,601.51	52,125.49	54.96%
0900 - Supplies, Materials, and Operating	7,000	5,046.48	0.00	5,046.48	1,953.52	0.00	5,046.48	1,953.52	72.09%
Total:	**147,127**	**53,083.25**	**22,613.86**	**75,697.11**	**71,429.89**	**0.00**	**75,697.11**	**71,429.89**	**51.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0836 - Podiatry Board	147,127	53,083.25	22,613.86	75,697.11	71,429.89	0.00	75,697.11	71,429.89	51.45%
Total:	**147,127**	**53,083.25**	**22,613.86**	**75,697.11**	**71,429.89**	**0.00**	**75,697.11**	**71,429.89**	**51.45%**

State of Alabama

Budget Management Function Summary
Department: 558 - Podiatry Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0836 - Podiatry Board **Function: 0484 - Licensing And Regulation-Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,900	4,800.00	0.00	4,800.00	9,100.00	0.00	4,800.00	9,100.00	34.53%
0200 - Employee Benefits	5,000	367.20	0.00	367.20	4,632.80	0.00	367.20	4,632.80	7.34%
0300 - Travel-In State	5,000	1,392.95	0.00	1,392.95	3,607.05	0.00	1,392.95	3,607.05	27.86%
0700 - Utilities and Communication	500	488.97	0.00	488.97	11.03	0.00	488.97	11.03	97.79%
0800 - Professional Fees and Services	115,727	40,987.65	22,613.86	63,601.51	52,125.49	0.00	63,601.51	52,125.49	54.96%
0900 - Supplies, Materials, and Operating	7,000	5,046.48	0.00	5,046.48	1,953.52	0.00	5,046.48	1,953.52	72.09%
Total:	**147,127**	**53,083.25**	**22,613.86**	**75,697.11**	**71,429.89**	**0.00**	**75,697.11**	**71,429.89**	**51.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0836 - Podiatry Board	147,127	53,083.25	22,613.86	75,697.11	71,429.89	0.00	75,697.11	71,429.89	51.45%
Total:	**147,127**	**53,083.25**	**22,613.86**	**75,697.11**	**71,429.89**	**0.00**	**75,697.11**	**71,429.89**	**51.45%**

State of Alabama

Budget Management Approp Unit Summary
Department: 558 - Podiatry Board
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 0836 - Podiatry Board

Function: 0484 - Licensing And Regulation-Bd

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	13,900	4,800.00	0.00	4,800.00	9,100.00	0.00	4,800.00	9,100.00	34.53%
0200 - Employee Benefits	5,000	367.20	0.00	367.20	4,632.80	0.00	367.20	4,632.80	7.34%
0300 - Travel-In State	5,000	1,392.95	0.00	1,392.95	3,607.05	0.00	1,392.95	3,607.05	27.86%
0700 - Utilities and Communication	500	488.97	0.00	488.97	11.03	0.00	488.97	11.03	97.79%
0800 - Professional Fees and Services	115,727	40,987.65	22,613.86	63,601.51	52,125.49	0.00	63,601.51	52,125.49	54.96%
0900 - Supplies, Materials, and Operating	7,000	5,046.48	0.00	5,046.48	1,953.52	0.00	5,046.48	1,953.52	72.09%
Total:	**147,127**	**53,083.25**	**22,613.86**	**75,697.11**	**71,429.89**	**0.00**	**75,697.11**	**71,429.89**	**51.45%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0836 - Podiatry Board	147,127	53,083.25	22,613.86	75,697.11	71,429.89	0.00	75,697.11	71,429.89	51.45%
Total:	**147,127**	**53,083.25**	**22,613.86**	**75,697.11**	**71,429.89**	**0.00**	**75,697.11**	**71,429.89**	**51.45%**

State of Alabama

Budget Management Summary
Department: 559 - Medical Scholarships Awards Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	93,222	74,066.53	0.00	74,066.53	19,155.47	0.00	74,066.53	19,155.47	79.45%
0200 - Employee Benefits	35,596	28,463.40	0.00	28,463.40	7,132.60	0.00	28,463.40	7,132.60	79.96%
0300 - Travel-In State	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0600 - Rentals and Leases	16,000	12,447.61	0.00	12,447.61	3,552.39	0.00	12,447.61	3,552.39	77.80%
0700 - Utilities and Communication	3,200	1,335.76	1,046.24	2,382.00	818.00	0.00	2,382.00	818.00	74.44%
0800 - Professional Fees and Services	16,000	5,245.12	0.00	5,245.12	10,754.88	0.00	5,245.12	10,754.88	32.78%
0900 - Supplies, Materials, and Operating	6,600	4,088.56	0.00	4,088.56	2,511.44	0.00	4,088.56	2,511.44	61.95%
1000 - Transportation Equipment Operatior	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
1100 - Grants and Benefits	3,266,696	2,000,000.00	0.00	2,000,000.00	1,266,696.00	0.00	2,000,000.00	1,266,696.00	61.22%
Total:	**3,440,014**	**2,125,646.98**	**1,046.24**	**2,126,693.22**	**1,313,320.78**	**0.00**	**2,126,693.22**	**1,313,320.78**	**61.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,440,014	1,925,646.98	1,046.24	1,926,693.22	513,320.78	0.00	1,926,693.22	513,320.78	78.96%
0837 - Medical Scholarships Awards	1,000,000	200,000.00	0.00	200,000.00	800,000.00	0.00	200,000.00	800,000.00	20.00%
Total:	**3,440,014**	**2,125,646.98**	**1,046.24**	**2,126,693.22**	**1,313,320.78**	**0.00**	**2,126,693.22**	**1,313,320.78**	**61.82%**

State of Alabama

Budget Management Approp Class Summary
Department: 559 - Medical Scholarships Awards Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	93,222	74,066.53	0.00	74,066.53	19,155.47	0.00	74,066.53	19,155.47	79.45%
0200 - Employee Benefits	35,596	28,463.40	0.00	28,463.40	7,132.60	0.00	28,463.40	7,132.60	79.96%
0300 - Travel-In State	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0600 - Rentals and Leases	16,000	12,447.61	0.00	12,447.61	3,552.39	0.00	12,447.61	3,552.39	77.80%
0700 - Utilities and Communication	3,200	1,335.76	1,046.24	2,382.00	818.00	0.00	2,382.00	818.00	74.44%
0800 - Professional Fees and Services	16,000	5,245.12	0.00	5,245.12	10,754.88	0.00	5,245.12	10,754.88	32.78%
0900 - Supplies, Materials, and Operating	6,600	4,088.56	0.00	4,088.56	2,511.44	0.00	4,088.56	2,511.44	61.95%
1000 - Transportation Equipment Operatior	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
1100 - Grants and Benefits	3,266,696	2,000,000.00	0.00	2,000,000.00	1,266,696.00	0.00	2,000,000.00	1,266,696.00	61.22%
Total:	**3,440,014**	**2,125,646.98**	**1,046.24**	**2,126,693.22**	**1,313,320.78**	**0.00**	**2,126,693.22**	**1,313,320.78**	**61.82%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,440,014	1,925,646.98	1,046.24	1,926,693.22	513,320.78	0.00	1,926,693.22	513,320.78	78.96%
0837 - Medical Scholarships Awards	1,000,000	200,000.00	0.00	200,000.00	800,000.00	0.00	200,000.00	800,000.00	20.00%
Total:	**3,440,014**	**2,125,646.98**	**1,046.24**	**2,126,693.22**	**1,313,320.78**	**0.00**	**2,126,693.22**	**1,313,320.78**	**61.82%**

State of Alabama

Budget Management Fund Summary
Department: 559 - Medical Scholarships Awards Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	93,222	74,066.53	0.00	74,066.53	19,155.47	0.00	74,066.53	19,155.47	79.45%
0200 - Employee Benefits	35,596	28,463.40	0.00	28,463.40	7,132.60	0.00	28,463.40	7,132.60	79.96%
0300 - Travel-In State	1,200	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00%
0600 - Rentals and Leases	16,000	12,447.61	0.00	12,447.61	3,552.39	0.00	12,447.61	3,552.39	77.80%
0700 - Utilities and Communication	3,200	1,335.76	1,046.24	2,382.00	818.00	0.00	2,382.00	818.00	74.44%
0800 - Professional Fees and Services	16,000	5,245.12	0.00	5,245.12	10,754.88	0.00	5,245.12	10,754.88	32.78%
0900 - Supplies, Materials, and Operating	6,600	4,088.56	0.00	4,088.56	2,511.44	0.00	4,088.56	2,511.44	61.95%
1000 - Transportation Equipment Operatior	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00%
1100 - Grants and Benefits	2,266,696	1,800,000.00	0.00	1,800,000.00	466,696.00	0.00	1,800,000.00	466,696.00	79.41%
Total:	**2,440,014**	**1,925,646.98**	**1,046.24**	**1,926,693.22**	**513,320.78**	**0.00**	**1,926,693.22**	**513,320.78**	**78.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,440,014	1,925,646.98	1,046.24	1,926,693.22	513,320.78	0.00	1,926,693.22	513,320.78	78.96%
Total:	**2,440,014**	**1,925,646.98**	**1,046.24**	**1,926,693.22**	**513,320.78**	**0.00**	**1,926,693.22**	**513,320.78**	**78.96%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0837 - Medical Scholarships Awards

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	200,000.00	0.00	200,000.00	800,000.00	0.00	200,000.00	800,000.00	20.00%
Total:	**1,000,000**	**200,000.00**	**0.00**	**200,000.00**	**800,000.00**	**0.00**	**200,000.00**	**800,000.00**	**20.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0837 - Medical Scholarships Awards	1,000,000	200,000.00	0.00	200,000.00	800,000.00	0.00	200,000.00	800,000.00	20.00%
Total:	**1,000,000**	**200,000.00**	**0.00**	**200,000.00**	**800,000.00**	**0.00**	**200,000.00**	**800,000.00**	**20.00%**

State of Alabama

Budget Management Function Summary
Department: 559 - Medical Scholarships Awards Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0120 - Scholarships And Fellowships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	60,595	74,066.53	0.00	74,066.53	-13,471.53	0.00	74,066.53	-13,471.53	122.23%
0200 - Employee Benefits	21,293	28,463.40	0.00	28,463.40	-7,170.40	0.00	28,463.40	-7,170.40	133.67%
0300 - Travel-In State	780	0.00	0.00	0.00	780.00	0.00	0.00	780.00	0.00%
0600 - Rentals and Leases	10,400	8,090.90	0.00	8,090.90	2,309.10	0.00	8,090.90	2,309.10	77.80%
0700 - Utilities and Communication	2,080	1,335.76	1,046.24	2,382.00	-302.00	0.00	2,382.00	-302.00	114.52%
0800 - Professional Fees and Services	10,400	5,245.12	0.00	5,245.12	5,154.88	0.00	5,245.12	5,154.88	50.43%
0900 - Supplies, Materials, and Operating	5,200	4,088.56	0.00	4,088.56	1,111.44	0.00	4,088.56	1,111.44	78.63%
1000 - Transportation Equipment Operatior		0.00	0.00	0.00	975.00	0.00	0.00	975.00	0.00%
1100 - Grants and Benefits	1,828,291	1,800,000.00	0.00	1,800,000.00	28,291.00	0.00	1,800,000.00	28,291.00	98.45%
Total:	**1,940,014**	**1,921,290.27**	**1,046.24**	**1,922,336.51**	**17,677.49**	**0.00**	**1,922,336.51**	**17,677.49**	**99.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,940,014	1,921,290.27	1,046.24	1,922,336.51	17,677.49	0.00	1,922,336.51	17,677.49	99.09%
Total:	**1,940,014**	**1,921,290.27**	**1,046.24**	**1,922,336.51**	**17,677.49**	**0.00**	**1,922,336.51**	**17,677.49**	**99.09%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 1376 - Physician Assistant Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	32,627	0.00	0.00	0.00	32,627.00	0.00	0.00	32,627.00	0.00%
0200 - Employee Benefits	14,303	0.00	0.00	0.00	14,303.00	0.00	0.00	14,303.00	0.00%
0300 - Travel-In State	420	0.00	0.00	0.00	420.00	0.00	0.00	420.00	0.00%
0600 - Rentals and Leases	5,600	4,356.71	0.00	4,356.71	1,243.29	0.00	4,356.71	1,243.29	77.80%
0700 - Utilities and Communication	1,120	0.00	0.00	0.00	1,120.00	0.00	0.00	1,120.00	0.00%
0800 - Professional Fees and Services	5,600	0.00	0.00	0.00	5,600.00	0.00	0.00	5,600.00	0.00%
0900 - Supplies, Materials, and Operating	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
1000 - Transportation Equipment Operatior		0.00	0.00	0.00	525.00	0.00	0.00	525.00	0.00%
1100 - Grants and Benefits	438,405	0.00	0.00	0.00	438,405.00	0.00	0.00	438,405.00	0.00%
Total:	**500,000**	**4,356.71**	**0.00**	**4,356.71**	**495,643.29**	**0.00**	**4,356.71**	**495,643.29**	**0.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	4,356.71	0.00	4,356.71	495,643.29	0.00	4,356.71	495,643.29	0.87%
Total:	**500,000**	**4,356.71**	**0.00**	**4,356.71**	**495,643.29**	**0.00**	**4,356.71**	**495,643.29**	**0.87%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0837 - Medical Scholarships Awards **Function: 0120 - Scholarships And Fellowships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	200,000.00	0.00	200,000.00	800,000.00	0.00	200,000.00	800,000.00	20.00%
Total:	**1,000,000**	**200,000.00**	**0.00**	**200,000.00**	**800,000.00**	**0.00**	**200,000.00**	**800,000.00**	**20.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0837 - Medical Scholarships Awards	1,000,000	200,000.00	0.00	200,000.00	800,000.00	0.00	200,000.00	800,000.00	20.00%
Total:	**1,000,000**	**200,000.00**	**0.00**	**200,000.00**	**800,000.00**	**0.00**	**200,000.00**	**800,000.00**	**20.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 559 - Medical Scholarships Awards Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0120 - Scholarships And Fellowships

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	60,595	74,066.53	0.00	74,066.53	-13,471.53	0.00	74,066.53	-13,471.53	122.23%
0200 - Employee Benefits	21,293	28,463.40	0.00	28,463.40	-7,170.40	0.00	28,463.40	-7,170.40	133.67%
0300 - Travel-In State	780	0.00	0.00	0.00	780.00	0.00	0.00	780.00	0.00%
0600 - Rentals and Leases	10,400	8,090.90	0.00	8,090.90	2,309.10	0.00	8,090.90	2,309.10	77.80%
0700 - Utilities and Communication	2,080	1,335.76	1,046.24	2,382.00	-302.00	0.00	2,382.00	-302.00	114.52%
0800 - Professional Fees and Services	10,400	5,245.12	0.00	5,245.12	5,154.88	0.00	5,245.12	5,154.88	50.43%
0900 - Supplies, Materials, and Operating	5,200	4,088.56	0.00	4,088.56	1,111.44	0.00	4,088.56	1,111.44	78.63%
1000 - Transportation Equipment Operatior		0.00	0.00	0.00	975.00	0.00	0.00	975.00	0.00%
1100 - Grants and Benefits	1,828,291	1,800,000.00	0.00	1,800,000.00	28,291.00	0.00	1,800,000.00	28,291.00	98.45%
Total:	**1,940,014**	**1,921,290.27**	**1,046.24**	**1,922,336.51**	**17,677.49**	**0.00**	**1,922,336.51**	**17,677.49**	**99.09%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,940,014	1,921,290.27	1,046.24	1,922,336.51	17,677.49	0.00	1,922,336.51	17,677.49	99.09%
Total:	**1,940,014**	**1,921,290.27**	**1,046.24**	**1,922,336.51**	**17,677.49**	**0.00**	**1,922,336.51**	**17,677.49**	**99.09%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 1376 - Physician Assistant Program**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	32,627	0.00	0.00	0.00	32,627.00	0.00	0.00	32,627.00	0.00%
0200 - Employee Benefits	14,303	0.00	0.00	0.00	14,303.00	0.00	0.00	14,303.00	0.00%
0300 - Travel-In State	420	0.00	0.00	0.00	420.00	0.00	0.00	420.00	0.00%
0600 - Rentals and Leases	5,600	4,356.71	0.00	4,356.71	1,243.29	0.00	4,356.71	1,243.29	77.80%
0700 - Utilities and Communication	1,120	0.00	0.00	0.00	1,120.00	0.00	0.00	1,120.00	0.00%
0800 - Professional Fees and Services	5,600	0.00	0.00	0.00	5,600.00	0.00	0.00	5,600.00	0.00%
0900 - Supplies, Materials, and Operating	1,400	0.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00%
1000 - Transportation Equipment Operatior		0.00	0.00	0.00	525.00	0.00	0.00	525.00	0.00%
1100 - Grants and Benefits	438,405	0.00	0.00	0.00	438,405.00	0.00	0.00	438,405.00	0.00%
Total:	**500,000**	**4,356.71**	**0.00**	**4,356.71**	**495,643.29**	**0.00**	**4,356.71**	**495,643.29**	**0.87%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	500,000	4,356.71	0.00	4,356.71	495,643.29	0.00	4,356.71	495,643.29	0.87%
Total:	**500,000**	**4,356.71**	**0.00**	**4,356.71**	**495,643.29**	**0.00**	**4,356.71**	**495,643.29**	**0.87%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0837 - Medical Scholarships Awards

Function: 0120 - Scholarships And Fellowships

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	1,000,000	200,000.00	0.00	200,000.00	800,000.00	0.00	200,000.00	800,000.00	20.00%
Total:	**1,000,000**	**200,000.00**	**0.00**	**200,000.00**	**800,000.00**	**0.00**	**200,000.00**	**800,000.00**	**20.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0837 - Medical Scholarships Awards	1,000,000	200,000.00	0.00	200,000.00	800,000.00	0.00	200,000.00	800,000.00	20.00%
Total:	**1,000,000**	**200,000.00**	**0.00**	**200,000.00**	**800,000.00**	**0.00**	**200,000.00**	**800,000.00**	**20.00%**

State of Alabama

Budget Management Summary
Department: 560 - Dental Scholarships Awards Bd
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0700 - Utilities and Communication	65,000	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00%
0800 - Professional Fees and Services	80,000	6,247.50	0.00	6,247.50	73,752.50	0.00	6,247.50	73,752.50	7.81%
0900 - Supplies, Materials, and Operating	65,000	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00%
1100 - Grants and Benefits	3,371,166	0.00	0.00	0.00	3,371,166.00	0.00	0.00	3,371,166.00	0.00%
Total:	**3,593,166**	**6,247.50**	**0.00**	**6,247.50**	**3,586,918.50**	**0.00**	**6,247.50**	**3,586,918.50**	**0.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	871,166	0.00	0.00	0.00	871,166.00	0.00	0.00	871,166.00	0.00%
0838 - Dental Scholarship Awards	2,722,000	6,247.50	0.00	6,247.50	2,715,752.50	0.00	6,247.50	2,715,752.50	0.23%
Total:	**3,593,166**	**6,247.50**	**0.00**	**6,247.50**	**3,586,918.50**	**0.00**	**6,247.50**	**3,586,918.50**	**0.17%**

State of Alabama

Budget Management Approp Class Summary
Department: 560 - Dental Scholarships Awards Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	12,000	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00%
0700 - Utilities and Communication	65,000	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00%
0800 - Professional Fees and Services	80,000	6,247.50	0.00	6,247.50	73,752.50	0.00	6,247.50	73,752.50	7.81%
0900 - Supplies, Materials, and Operating	65,000	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00%
1100 - Grants and Benefits	3,371,166	0.00	0.00	0.00	3,371,166.00	0.00	0.00	3,371,166.00	0.00%
Total:	**3,593,166**	**6,247.50**	**0.00**	**6,247.50**	**3,586,918.50**	**0.00**	**6,247.50**	**3,586,918.50**	**0.17%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	871,166	0.00	0.00	0.00	871,166.00	0.00	0.00	871,166.00	0.00%
0838 - Dental Scholarship Awards	2,722,000	6,247.50	0.00	6,247.50	2,715,752.50	0.00	6,247.50	2,715,752.50	0.23%
Total:	**3,593,166**	**6,247.50**	**0.00**	**6,247.50**	**3,586,918.50**	**0.00**	**6,247.50**	**3,586,918.50**	**0.17%**

State of Alabama

Budget Management Fund Summary
Department: 560 - Dental Scholarships Awards Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	871,166	0.00	0.00	0.00	871,166.00	0.00	0.00	871,166.00	0.00%
Total:	**871,166**	**0.00**	**0.00**	**0.00**	**871,166.00**	**0.00**	**0.00**	**871,166.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	871,166	0.00	0.00	0.00	871,166.00	0.00	0.00	871,166.00	0.00%
Total:	**871,166**	**0.00**	**0.00**	**0.00**	**871,166.00**	**0.00**	**0.00**	**871,166.00**	**0.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0838 - Dental Scholarship Awards

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	12,000				12,000.00			12,000.00	
0700 - Utilities and Communication	65,000				65,000.00			65,000.00	
0800 - Professional Fees and Services	80,000	6,247.50	0.00	6,247.50	73,752.50	0.00	6,247.50	73,752.50	7.81%
0900 - Supplies, Materials, and Operating	65,000				65,000.00			65,000.00	
1100 - Grants and Benefits	2,500,000				2,500,000.00			2,500,000.00	
Total:	**2,722,000**	**6,247.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0838 - Dental Scholarship Awards	2,722,000	6,247.50	0.00	6,247.50	2,715,752.50	0.00	6,247.50	2,715,752.50	0.23%
Total:	**2,722,000**	**6,247.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.23%**

State of Alabama

Budget Management Function Summary
Department: 560 - Dental Scholarships Awards Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0120 - Scholarships And Fellowships**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	731,166	0.00	0.00	0.00	731,166.00	0.00	0.00	731,166.00	0.00%
Total:	**731,166**	**0.00**	**0.00**	**0.00**	**731,166.00**	**0.00**	**0.00**	**731,166.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	731,166	0.00	0.00	0.00	731,166.00	0.00	0.00	731,166.00	0.00%
Total:	**731,166**	**0.00**	**0.00**	**0.00**	**731,166.00**	**0.00**	**0.00**	**731,166.00**	**0.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 1233 - Alabama Rural Dental Health Scholars Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
Total:	**140,000**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**0.00**	**140,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
Total:	**140,000**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**0.00**	**140,000.00**	**0.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0838 - Dental Scholarship Awards

Function: 0120 - Scholarships And Fellowships

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	12,000				12,000.00			12,000.00	
0700 - Utilities and Communication	65,000				65,000.00			65,000.00	
0800 - Professional Fees and Services	80,000	6,247.50	0.00	6,247.50	73,752.50	0.00	6,247.50	73,752.50	7.81%
0900 - Supplies, Materials, and Operating	65,000				65,000.00			65,000.00	
1100 - Grants and Benefits	2,500,000				2,500,000.00			2,500,000.00	
Total:	**2,722,000**	**6,247.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0838 - Dental Scholarship Awards	2,722,000	6,247.50	0.00	6,247.50	2,715,752.50	0.00	6,247.50	2,715,752.50	0.23%
Total:	**2,722,000**	**6,247.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.23%**

State of Alabama

Budget Management Approp Unit Summary
Department: 560 - Dental Scholarships Awards Bd
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0120 - Scholarships And Fellowships

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	731,166	0.00	0.00	0.00	731,166.00	0.00	0.00	731,166.00	0.00%
Total:	**731,166**	**0.00**	**0.00**	**0.00**	**731,166.00**	**0.00**	**0.00**	**731,166.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	731,166	0.00	0.00	0.00	731,166.00	0.00	0.00	731,166.00	0.00%
Total:	**731,166**	**0.00**	**0.00**	**0.00**	**731,166.00**	**0.00**	**0.00**	**731,166.00**	**0.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 1233 - Alabama Rural Dental Health Scholars Program

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
Total:	**140,000**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**0.00**	**140,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	140,000	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	0.00%
Total:	**140,000**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**0.00**	**140,000.00**	**0.00%**

Approp Class: 152 - Support - Other Ed Activities

Fund: 0838 - Dental Scholarship Awards

Function: 0120 - Scholarships And Fellowships

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	12,000				12,000.00			12,000.00	
0700 - Utilities and Communication	65,000				65,000.00			65,000.00	
0800 - Professional Fees and Services	80,000	6,247.50	0.00	6,247.50	73,752.50	0.00	6,247.50	73,752.50	7.81%
0900 - Supplies, Materials, and Operating	65,000				65,000.00			65,000.00	
1100 - Grants and Benefits	2,500,000				2,500,000.00			2,500,000.00	
Total:	**2,722,000**	**6,247.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.23%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0838 - Dental Scholarship Awards	2,722,000	6,247.50	0.00	6,247.50	2,715,752.50	0.00	6,247.50	2,715,752.50	0.23%
Total:	**2,722,000**	**6,247.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.00**	**6,247.50**	**2,715,752.50**	**0.23%**

State of Alabama

Budget Management Summary
Department: 561 - Women's Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	78,546	21,179.20	0.00	21,179.20	57,366.80	0.00	21,179.20	57,366.80	26.96%
0200 - Employee Benefits	35,385	5,235.87	0.00	5,235.87	30,149.13	0.00	5,235.87	30,149.13	14.80%
0300 - Travel-In State	2,600	1,122.55	0.00	1,122.55	1,477.45	0.00	1,122.55	1,477.45	43.18%
0800 - Professional Fees and Services	6,800	2,848.75	700.00	3,548.75	3,251.25	0.00	3,548.75	3,251.25	52.19%
0900 - Supplies, Materials, and Operating	2,325	546.93	0.00	546.93	1,778.07	0.00	546.93	1,778.07	23.52%
1100 - Grants and Benefits	59,331	13,489.02	0.00	13,489.02	45,841.98	0.00	13,489.02	45,841.98	22.74%
Total:	**184,987**	**44,422.32**	**700.00**	**45,122.32**	**139,864.68**	**0.00**	**45,122.32**	**139,864.68**	**24.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	128,599	39,249.46	0.00	39,249.46	89,349.54	0.00	39,249.46	89,349.54	30.52%
1261 - Women's Commission Fund	56,388	5,172.86	700.00	5,872.86	50,515.14	0.00	5,872.86	50,515.14	10.42%
Total:	**184,987**	**44,422.32**	**700.00**	**45,122.32**	**139,864.68**	**0.00**	**45,122.32**	**139,864.68**	**24.39%**

State of Alabama

Budget Management Approp Class Summary
Department: 561 - Women's Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 552 - Employment And Social Opportun

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	78,546	21,179.20	0.00	21,179.20	57,366.80	0.00	21,179.20	57,366.80	26.96%
0200 - Employee Benefits	35,385	5,235.87	0.00	5,235.87	30,149.13	0.00	5,235.87	30,149.13	14.80%
0300 - Travel-In State	2,600	1,122.55	0.00	1,122.55	1,477.45	0.00	1,122.55	1,477.45	43.18%
0800 - Professional Fees and Services	6,800	2,848.75	700.00	3,548.75	3,251.25	0.00	3,548.75	3,251.25	52.19%
0900 - Supplies, Materials, and Operating	2,325	546.93	0.00	546.93	1,778.07	0.00	546.93	1,778.07	23.52%
1100 - Grants and Benefits	59,331	13,489.02	0.00	13,489.02	45,841.98	0.00	13,489.02	45,841.98	22.74%
Total:	**184,987**	**44,422.32**	**700.00**	**45,122.32**	**139,864.68**	**0.00**	**45,122.32**	**139,864.68**	**24.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	128,599	39,249.46	0.00	39,249.46	89,349.54	0.00	39,249.46	89,349.54	30.52%
1261 - Women's Commission Fund	56,388	5,172.86	700.00	5,872.86	50,515.14	0.00	5,872.86	50,515.14	10.42%
Total:	**184,987**	**44,422.32**	**700.00**	**45,122.32**	**139,864.68**	**0.00**	**45,122.32**	**139,864.68**	**24.39%**

State of Alabama

Budget Management Fund Summary
Department: 561 - Women's Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 552 - Employment And Social Opportun

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,958	18,650.80	0.00	18,650.80	32,307.20	0.00	18,650.80	32,307.20	36.60%
0200 - Employee Benefits	24,798	4,604.03	0.00	4,604.03	20,193.97	0.00	4,604.03	20,193.97	18.57%
0300 - Travel-In State	1,300	1,030.05	0.00	1,030.05	269.95	0.00	1,030.05	269.95	79.23%
0800 - Professional Fees and Services	3,900	2,763.75	0.00	2,763.75	1,136.25	0.00	2,763.75	1,136.25	70.87%
0900 - Supplies, Materials, and Operating	1,225	365.76	0.00	365.76	859.24	0.00	365.76	859.24	29.86%
1100 - Grants and Benefits	46,418	11,835.07	0.00	11,835.07	34,582.93	0.00	11,835.07	34,582.93	25.50%
Total:	**128,599**	**39,249.46**	**0.00**	**39,249.46**	**89,349.54**	**0.00**	**39,249.46**	**89,349.54**	**30.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	128,599	39,249.46	0.00	39,249.46	89,349.54	0.00	39,249.46	89,349.54	30.52%
Total:	**128,599**	**39,249.46**	**0.00**	**39,249.46**	**89,349.54**	**0.00**	**39,249.46**	**89,349.54**	**30.52%**

Approp Class: 552 - Employment And Social Opportun

Fund: 1261 - Women's Commission Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	27,588	2,528.40	0.00	2,528.40	25,059.60	0.00	2,528.40	25,059.60	9.16%
0200 - Employee Benefits	10,587	631.84	0.00	631.84	9,955.16	0.00	631.84	9,955.16	5.97%
0300 - Travel-In State	1,300	92.50	0.00	92.50	1,207.50	0.00	92.50	1,207.50	7.12%
0800 - Professional Fees and Services	2,900	85.00	700.00	785.00	2,115.00	0.00	785.00	2,115.00	27.07%
0900 - Supplies, Materials, and Operating	1,100	181.17	0.00	181.17	918.83	0.00	181.17	918.83	16.47%
1100 - Grants and Benefits	12,913	1,653.95	0.00	1,653.95	11,259.05	0.00	1,653.95	11,259.05	12.81%
Total:	**56,388**	**5,172.86**	**700.00**	**5,872.86**	**50,515.14**	**0.00**	**5,872.86**	**50,515.14**	**10.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1261 - Women's Commission Fund	56,388	5,172.86	700.00	5,872.86	50,515.14	0.00	5,872.86	50,515.14	10.42%
Total:	**56,388**	**5,172.86**	**700.00**	**5,872.86**	**50,515.14**	**0.00**	**5,872.86**	**50,515.14**	**10.42%**

State of Alabama

Budget Management Function Summary
Department: 561 - Women's Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 552 - Employment And Social Opportun

Fund: 0100 - State General Fund

Function: 0276 - Dev and Employ Opport For Women

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,958	18,650.80	0.00	18,650.80	32,307.20	0.00	18,650.80	32,307.20	36.60%
0200 - Employee Benefits	24,798	4,604.03	0.00	4,604.03	20,193.97	0.00	4,604.03	20,193.97	18.57%
0300 - Travel-In State	1,300	1,030.05	0.00	1,030.05	269.95	0.00	1,030.05	269.95	79.23%
0800 - Professional Fees and Services	3,900	2,763.75	0.00	2,763.75	1,136.25	0.00	2,763.75	1,136.25	70.87%
0900 - Supplies, Materials, and Operating	1,225	365.76	0.00	365.76	859.24	0.00	365.76	859.24	29.86%
1100 - Grants and Benefits	46,418	11,835.07	0.00	11,835.07	34,582.93	0.00	11,835.07	34,582.93	25.50%
Total:	**128,599**	**39,249.46**	**0.00**	**39,249.46**	**89,349.54**	**0.00**	**39,249.46**	**89,349.54**	**30.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	128,599	39,249.46	0.00	39,249.46	89,349.54	0.00	39,249.46	89,349.54	30.52%
Total:	**128,599**	**39,249.46**	**0.00**	**39,249.46**	**89,349.54**	**0.00**	**39,249.46**	**89,349.54**	**30.52%**

Approp Class: 552 - Employment And Social Opportun

Fund: 1261 - Women's Commission Fund

Function: 0276 - Dev and Employ Opport For Women

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	27,588	2,528.40	0.00	2,528.40	25,059.60	0.00	2,528.40	25,059.60	9.16%
0200 - Employee Benefits	10,587	631.84	0.00	631.84	9,955.16	0.00	631.84	9,955.16	5.97%
0300 - Travel-In State	1,300	92.50	0.00	92.50	1,207.50	0.00	92.50	1,207.50	7.12%
0800 - Professional Fees and Services	2,900	85.00	700.00	785.00	2,115.00	0.00	785.00	2,115.00	27.07%
0900 - Supplies, Materials, and Operating	1,100	181.17	0.00	181.17	918.83	0.00	181.17	918.83	16.47%
1100 - Grants and Benefits	12,913	1,653.95	0.00	1,653.95	11,259.05	0.00	1,653.95	11,259.05	12.81%
Total:	**56,388**	**5,172.86**	**700.00**	**5,872.86**	**50,515.14**	**0.00**	**5,872.86**	**50,515.14**	**10.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1261 - Women's Commission Fund	56,388	5,172.86	700.00	5,872.86	50,515.14	0.00	5,872.86	50,515.14	10.42%
Total:	**56,388**	**5,172.86**	**700.00**	**5,872.86**	**50,515.14**	**0.00**	**5,872.86**	**50,515.14**	**10.42%**

State of Alabama

Budget Management Approp Unit Summary
Department: 561 - Women's Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 552 - Employment And Social Opportun

Fund: 0100 - State General Fund **Function: 0276 - Dev and Employ Opport For Women**

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	50,958	18,650.80	0.00	18,650.80	32,307.20	0.00	18,650.80	32,307.20	36.60%
0200 - Employee Benefits	24,798	4,604.03	0.00	4,604.03	20,193.97	0.00	4,604.03	20,193.97	18.57%
0300 - Travel-In State	1,300	1,030.05	0.00	1,030.05	269.95	0.00	1,030.05	269.95	79.23%
0800 - Professional Fees and Services	3,900	2,763.75	0.00	2,763.75	1,136.25	0.00	2,763.75	1,136.25	70.87%
0900 - Supplies, Materials, and Operating	1,225	365.76	0.00	365.76	859.24	0.00	365.76	859.24	29.86%
1100 - Grants and Benefits	46,418	11,835.07	0.00	11,835.07	34,582.93	0.00	11,835.07	34,582.93	25.50%
Total:	**128,599**	**39,249.46**	**0.00**	**39,249.46**	**89,349.54**	**0.00**	**39,249.46**	**89,349.54**	**30.52%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	128,599	39,249.46	0.00	39,249.46	89,349.54	0.00	39,249.46	89,349.54	30.52%
Total:	**128,599**	**39,249.46**	**0.00**	**39,249.46**	**89,349.54**	**0.00**	**39,249.46**	**89,349.54**	**30.52%**

Approp Class: 552 - Employment And Social Opportun

Fund: 1261 - Women's Commission Fund

Function: 0276 - Dev and Employ Opport For Women

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	27,588	2,528.40	0.00	2,528.40	25,059.60	0.00	2,528.40	25,059.60	9.16%
0200 - Employee Benefits	10,587	631.84	0.00	631.84	9,955.16	0.00	631.84	9,955.16	5.97%
0300 - Travel-In State	1,300	92.50	0.00	92.50	1,207.50	0.00	92.50	1,207.50	7.12%
0800 - Professional Fees and Services	2,900	85.00	700.00	785.00	2,115.00	0.00	785.00	2,115.00	27.07%
0900 - Supplies, Materials, and Operating	1,100	181.17	0.00	181.17	918.83	0.00	181.17	918.83	16.47%
1100 - Grants and Benefits	12,913	1,653.95	0.00	1,653.95	11,259.05	0.00	1,653.95	11,259.05	12.81%
Total:	**56,388**	**5,172.86**	**700.00**	**5,872.86**	**50,515.14**	**0.00**	**5,872.86**	**50,515.14**	**10.42%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1261 - Women's Commission Fund	56,388	5,172.86	700.00	5,872.86	50,515.14	0.00	5,872.86	50,515.14	10.42%
Total:	**56,388**	**5,172.86**	**700.00**	**5,872.86**	**50,515.14**	**0.00**	**5,872.86**	**50,515.14**	**10.42%**

State of Alabama

Budget Management Summary
Department: 562 - U.S. Space & Rocket Center Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,700,000	5,900,003.00	0.00	5,900,003.00	799,997.00	0.00	5,900,003.00	799,997.00	88.06%
Total:	**6,700,000**	**5,900,003.00**	**0.00**	**5,900,003.00**	**799,997.00**	**0.00**	**5,900,003.00**	**799,997.00**	**88.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,700,000	5,900,003.00	0.00	5,900,003.00	799,997.00	0.00	5,900,003.00	799,997.00	88.06%
Total:	**6,700,000**	**5,900,003.00**	**0.00**	**5,900,003.00**	**799,997.00**	**0.00**	**5,900,003.00**	**799,997.00**	**88.06%**

State of Alabama

Budget Management Approp Class Summary
Department: 562 - U.S. Space & Rocket Center Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,700,000	5,900,003.00	0.00	5,900,003.00	799,997.00	0.00	5,900,003.00	799,997.00	88.06%
Total:	**6,700,000**	**5,900,003.00**	**0.00**	**5,900,003.00**	**799,997.00**	**0.00**	**5,900,003.00**	**799,997.00**	**88.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,700,000	5,900,003.00	0.00	5,900,003.00	799,997.00	0.00	5,900,003.00	799,997.00	88.06%
Total:	**6,700,000**	**5,900,003.00**	**0.00**	**5,900,003.00**	**799,997.00**	**0.00**	**5,900,003.00**	**799,997.00**	**88.06%**

State of Alabama

Budget Management Fund Summary
Department: 562 - U.S. Space & Rocket Center Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,700,000	5,900,003.00	0.00	5,900,003.00	799,997.00	0.00	5,900,003.00	799,997.00	88.06%
Total:	**6,700,000**	**5,900,003.00**	**0.00**	**5,900,003.00**	**799,997.00**	**0.00**	**5,900,003.00**	**799,997.00**	**88.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,700,000	5,900,003.00	0.00	5,900,003.00	799,997.00	0.00	5,900,003.00	799,997.00	88.06%
Total:	**6,700,000**	**5,900,003.00**	**0.00**	**5,900,003.00**	**799,997.00**	**0.00**	**5,900,003.00**	**799,997.00**	**88.06%**

State of Alabama

Budget Management Function Summary
Department: 562 - U.S. Space & Rocket Center Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0200 - Education Trust Fund **Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,700,000	5,900,003.00	0.00	5,900,003.00	799,997.00	0.00	5,900,003.00	799,997.00	88.06%
Total:	**6,700,000**	**5,900,003.00**	**0.00**	**5,900,003.00**	**799,997.00**	**0.00**	**5,900,003.00**	**799,997.00**	**88.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,700,000	5,900,003.00	0.00	5,900,003.00	799,997.00	0.00	5,900,003.00	799,997.00	88.06%
Total:	**6,700,000**	**5,900,003.00**	**0.00**	**5,900,003.00**	**799,997.00**	**0.00**	**5,900,003.00**	**799,997.00**	**88.06%**

State of Alabama

Budget Management Approp Unit Summary
Department: 562 - U.S. Space & Rocket Center Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 916 - Special Services Program

Fund: 0200 - Education Trust Fund

Function: 0056 - Other Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	6,700,000	5,900,003.00	0.00	5,900,003.00	799,997.00	0.00	5,900,003.00	799,997.00	88.06%
Total:	**6,700,000**	**5,900,003.00**	**0.00**	**5,900,003.00**	**799,997.00**	**0.00**	**5,900,003.00**	**799,997.00**	**88.06%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	6,700,000	5,900,003.00	0.00	5,900,003.00	799,997.00	0.00	5,900,003.00	799,997.00	88.06%
Total:	**6,700,000**	**5,900,003.00**	**0.00**	**5,900,003.00**	**799,997.00**	**0.00**	**5,900,003.00**	**799,997.00**	**88.06%**

State of Alabama

Budget Management Summary
Department: 563 - Music Hall Of Fame
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	245,131	172,286.77	0.00	172,286.77	72,844.23	0.00	172,286.77	72,844.23	70.28%
0200 - Employee Benefits	116,750	90,323.22	0.00	90,323.22	26,426.78	0.00	90,323.22	26,426.78	77.36%
0300 - Travel-In State	2,250	0.00	0.00	0.00	2,250.00	0.00	0.00	2,250.00	0.00%
0400 - Travel-Out of State	1,500	842.54	0.00	842.54	657.46	0.00	842.54	657.46	56.17%
0500 - Repairs and Maintenance	231,164	22,786.75	200.00	22,986.75	208,177.25	0.00	22,986.75	208,177.25	9.94%
0700 - Utilities and Communication	62,248	25,957.20	2,417.78	28,374.98	33,873.02	0.00	28,374.98	33,873.02	45.58%
0800 - Professional Fees and Services	113,998	13,202.96	2,260.00	15,462.96	98,535.04	0.00	15,462.96	98,535.04	13.56%
0900 - Supplies, Materials, and Operating	89,250	27,125.38	0.00	27,125.38	62,124.62	0.00	27,125.38	62,124.62	30.39%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
Total:	**886,291**	**352,524.82**	**4,877.78**	**357,402.60**	**528,888.40**	**0.00**	**357,402.60**	**528,888.40**	**40.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	332,627	146,723.20	0.00	146,723.20	185,903.80	0.00	146,723.20	185,903.80	44.11%
1652 - Music Hall Of Fame	553,664	205,801.62	4,877.78	210,679.40	342,984.60	0.00	210,679.40	342,984.60	38.05%
Total:	**886,291**	**352,524.82**	**4,877.78**	**357,402.60**	**528,888.40**	**0.00**	**357,402.60**	**528,888.40**	**40.33%**

State of Alabama

Budget Management Approp Class Summary
Department: 563 - Music Hall Of Fame
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	245,131	172,286.77	0.00	172,286.77	72,844.23	0.00	172,286.77	72,844.23	70.28%
0200 - Employee Benefits	116,750	90,323.22	0.00	90,323.22	26,426.78	0.00	90,323.22	26,426.78	77.36%
0300 - Travel-In State	2,250	0.00	0.00	0.00	2,250.00	0.00	0.00	2,250.00	0.00%
0400 - Travel-Out of State	1,500	842.54	0.00	842.54	657.46	0.00	842.54	657.46	56.17%
0500 - Repairs and Maintenance	231,164	22,786.75	200.00	22,986.75	208,177.25	0.00	22,986.75	208,177.25	9.94%
0700 - Utilities and Communication	62,248	25,957.20	2,417.78	28,374.98	33,873.02	0.00	28,374.98	33,873.02	45.58%
0800 - Professional Fees and Services	113,998	13,202.96	2,260.00	15,462.96	98,535.04	0.00	15,462.96	98,535.04	13.56%
0900 - Supplies, Materials, and Operating	89,250	27,125.38	0.00	27,125.38	62,124.62	0.00	27,125.38	62,124.62	30.39%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
Total:	**886,291**	**352,524.82**	**4,877.78**	**357,402.60**	**528,888.40**	**0.00**	**357,402.60**	**528,888.40**	**40.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	332,627	146,723.20	0.00	146,723.20	185,903.80	0.00	146,723.20	185,903.80	44.11%
1652 - Music Hall Of Fame	553,664	205,801.62	4,877.78	210,679.40	342,984.60	0.00	210,679.40	342,984.60	38.05%
Total:	**886,291**	**352,524.82**	**4,877.78**	**357,402.60**	**528,888.40**	**0.00**	**357,402.60**	**528,888.40**	**40.33%**

State of Alabama

Budget Management Fund Summary
Department: 563 - Music Hall Of Fame
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	204,381	131,584.02	0.00	131,584.02	72,796.98	0.00	131,584.02	72,796.98	64.38%
0700 - Utilities and Communication	42,748	10,582.11	0.00	10,582.11	32,165.89	0.00	10,582.11	32,165.89	24.75%
0800 - Professional Fees and Services	42,748	108.94	0.00	108.94	42,639.06	0.00	108.94	42,639.06	0.25%
0900 - Supplies, Materials, and Operating	42,750	4,448.13	0.00	4,448.13	38,301.87	0.00	4,448.13	38,301.87	10.40%
Total:	**332,627**	**146,723.20**	**0.00**	**146,723.20**	**185,903.80**	**0.00**	**146,723.20**	**185,903.80**	**44.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	332,627	146,723.20	0.00	146,723.20	185,903.80	0.00	146,723.20	185,903.80	44.11%
Total:	**332,627**	**146,723.20**	**0.00**	**146,723.20**	**185,903.80**	**0.00**	**146,723.20**	**185,903.80**	**44.11%**

State of Alabama

Budget Management Fund Summary
Department: 563 - Music Hall Of Fame
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Fund: 1652 - Music Hall Of Fame

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	40,750	40,702.75	0.00	40,702.75	47.25	0.00	40,702.75	47.25	99.88%
0200 - Employee Benefits	116,750	90,323.22	0.00	90,323.22	26,426.78	0.00	90,323.22	26,426.78	77.36%
0300 - Travel-In State	2,250	0.00	0.00	0.00	2,250.00	0.00	0.00	2,250.00	0.00%
0400 - Travel-Out of State	1,500	842.54	0.00	842.54	657.46	0.00	842.54	657.46	56.17%
0500 - Repairs and Maintenance	231,164	22,786.75	200.00	22,986.75	208,177.25	0.00	22,986.75	208,177.25	9.94%
0700 - Utilities and Communication	19,500	15,375.09	2,417.78	17,792.87	1,707.13	0.00	17,792.87	1,707.13	91.25%
0800 - Professional Fees and Services	71,250	13,094.02	2,260.00	15,354.02	55,895.98	0.00	15,354.02	55,895.98	21.55%
0900 - Supplies, Materials, and Operating	46,500	22,677.25	0.00	22,677.25	23,822.75	0.00	22,677.25	23,822.75	48.77%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
Total:	**553,664**	**205,801.62**	**4,877.78**	**210,679.40**	**342,984.60**	**0.00**	**210,679.40**	**342,984.60**	**38.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1652 - Music Hall Of Fame	553,664	205,801.62	4,877.78	210,679.40	342,984.60	0.00	210,679.40	342,984.60	38.05%
Total:	**553,664**	**205,801.62**	**4,877.78**	**210,679.40**	**342,984.60**	**0.00**	**210,679.40**	**342,984.60**	**38.05%**

State of Alabama

Budget Management Function Summary
Department: 563 - Music Hall Of Fame
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Fund: 0200 - Education Trust Fund **Function: 0132 - Community Arts Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	204,381	131,584.02	0.00	131,584.02	72,796.98	0.00	131,584.02	72,796.98	64.38%
0700 - Utilities and Communication	42,748	10,582.11	0.00	10,582.11	32,165.89	0.00	10,582.11	32,165.89	24.75%
0800 - Professional Fees and Services	42,748	108.94	0.00	108.94	42,639.06	0.00	108.94	42,639.06	0.25%
0900 - Supplies, Materials, and Operating	42,750	4,448.13	0.00	4,448.13	38,301.87	0.00	4,448.13	38,301.87	10.40%
Total:	**332,627**	**146,723.20**	**0.00**	**146,723.20**	**185,903.80**	**0.00**	**146,723.20**	**185,903.80**	**44.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	332,627	146,723.20	0.00	146,723.20	185,903.80	0.00	146,723.20	185,903.80	44.11%
Total:	**332,627**	**146,723.20**	**0.00**	**146,723.20**	**185,903.80**	**0.00**	**146,723.20**	**185,903.80**	**44.11%**

State of Alabama

Budget Management Function Summary
Department: 563 - Music Hall Of Fame
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Fund: 1652 - Music Hall Of Fame **Function: 0132 - Community Arts Development**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	40,750	40,702.75	0.00	40,702.75	47.25	0.00	40,702.75	47.25	99.88%
0200 - Employee Benefits	116,750	90,323.22	0.00	90,323.22	26,426.78	0.00	90,323.22	26,426.78	77.36%
0300 - Travel-In State	2,250	0.00	0.00	0.00	2,250.00	0.00	0.00	2,250.00	0.00%
0400 - Travel-Out of State	1,500	842.54	0.00	842.54	657.46	0.00	842.54	657.46	56.17%
0500 - Repairs and Maintenance	231,164	22,786.75	200.00	22,986.75	208,177.25	0.00	22,986.75	208,177.25	9.94%
0700 - Utilities and Communication	19,500	15,375.09	2,417.78	17,792.87	1,707.13	0.00	17,792.87	1,707.13	91.25%
0800 - Professional Fees and Services	71,250	13,094.02	2,260.00	15,354.02	55,895.98	0.00	15,354.02	55,895.98	21.55%
0900 - Supplies, Materials, and Operating	46,500	22,677.25	0.00	22,677.25	23,822.75	0.00	22,677.25	23,822.75	48.77%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
Total:	**553,664**	**205,801.62**	**4,877.78**	**210,679.40**	**342,984.60**	**0.00**	**210,679.40**	**342,984.60**	**38.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1652 - Music Hall Of Fame	553,664	205,801.62	4,877.78	210,679.40	342,984.60	0.00	210,679.40	342,984.60	38.05%
Total:	**553,664**	**205,801.62**	**4,877.78**	**210,679.40**	**342,984.60**	**0.00**	**210,679.40**	**342,984.60**	**38.05%**

State of Alabama

Budget Management Approp Unit Summary
Department: 563 - Music Hall Of Fame
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Fund: 0200 - Education Trust Fund

Function: 0132 - Community Arts Development

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	204,381	131,584.02	0.00	131,584.02	72,796.98	0.00	131,584.02	72,796.98	64.38%
0700 - Utilities and Communication	42,748	10,582.11	0.00	10,582.11	32,165.89	0.00	10,582.11	32,165.89	24.75%
0800 - Professional Fees and Services	42,748	108.94	0.00	108.94	42,639.06	0.00	108.94	42,639.06	0.25%
0900 - Supplies, Materials, and Operating	42,750	4,448.13	0.00	4,448.13	38,301.87	0.00	4,448.13	38,301.87	10.40%
Total:	**332,627**	**146,723.20**	**0.00**	**146,723.20**	**185,903.80**	**0.00**	**146,723.20**	**185,903.80**	**44.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	332,627	146,723.20	0.00	146,723.20	185,903.80	0.00	146,723.20	185,903.80	44.11%
Total:	**332,627**	**146,723.20**	**0.00**	**146,723.20**	**185,903.80**	**0.00**	**146,723.20**	**185,903.80**	**44.11%**

State of Alabama

Budget Management Approp Unit Summary
Department: 563 - Music Hall Of Fame
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 162 - Fine Arts

Fund: 1652 - Music Hall Of Fame

Function: 0132 - Community Arts Development

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	40,750	40,702.75	0.00	40,702.75	47.25	0.00	40,702.75	47.25	99.88%
0200 - Employee Benefits	116,750	90,323.22	0.00	90,323.22	26,426.78	0.00	90,323.22	26,426.78	77.36%
0300 - Travel-In State	2,250	0.00	0.00	0.00	2,250.00	0.00	0.00	2,250.00	0.00%
0400 - Travel-Out of State	1,500	842.54	0.00	842.54	657.46	0.00	842.54	657.46	56.17%
0500 - Repairs and Maintenance	231,164	22,786.75	200.00	22,986.75	208,177.25	0.00	22,986.75	208,177.25	9.94%
0700 - Utilities and Communication	19,500	15,375.09	2,417.78	17,792.87	1,707.13	0.00	17,792.87	1,707.13	91.25%
0800 - Professional Fees and Services	71,250	13,094.02	2,260.00	15,354.02	55,895.98	0.00	15,354.02	55,895.98	21.55%
0900 - Supplies, Materials, and Operating	46,500	22,677.25	0.00	22,677.25	23,822.75	0.00	22,677.25	23,822.75	48.77%
1000 - Transportation Equipment Operatior	3,000	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%
1400 - Other Equipment Purchases	21,000	0.00	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00%
Total:	**553,664**	**205,801.62**	**4,877.78**	**210,679.40**	**342,984.60**	**0.00**	**210,679.40**	**342,984.60**	**38.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1652 - Music Hall Of Fame	553,664	205,801.62	4,877.78	210,679.40	342,984.60	0.00	210,679.40	342,984.60	38.05%
Total:	**553,664**	**205,801.62**	**4,877.78**	**210,679.40**	**342,984.60**	**0.00**	**210,679.40**	**342,984.60**	**38.05%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 570 - School Of Fine Arts
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,774,518	12,455,890.00	0.00	12,455,890.00	3,318,628.00	0.00	12,455,890.00	3,318,628.00	78.96%
Total:	**15,774,518**	**12,455,890.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**78.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,774,518	12,455,890.00	0.00	12,455,890.00	3,318,628.00	0.00	12,455,890.00	3,318,628.00	78.96%
Total:	**15,774,518**	**12,455,890.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**78.96%**

State of Alabama

Budget Management Approp Class Summary
Department: 570 - School Of Fine Arts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,774,518	12,455,890.00	0.00	12,455,890.00	3,318,628.00	0.00	12,455,890.00	3,318,628.00	78.96%
Total:	**15,774,518**	**12,455,890.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**78.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,774,518	12,455,890.00	0.00	12,455,890.00	3,318,628.00	0.00	12,455,890.00	3,318,628.00	78.96%
Total:	**15,774,518**	**12,455,890.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**78.96%**

State of Alabama

Budget Management Fund Summary
Department: 570 - School Of Fine Arts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,774,518	12,455,890.00	0.00	12,455,890.00	3,318,628.00	0.00	12,455,890.00	3,318,628.00	78.96%
Total:	**15,774,518**	**12,455,890.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**78.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,774,518	12,455,890.00	0.00	12,455,890.00	3,318,628.00	0.00	12,455,890.00	3,318,628.00	78.96%
Total:	**15,774,518**	**12,455,890.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**78.96%**

State of Alabama

Budget Management Function Summary
Department: 570 - School Of Fine Arts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund **Function: 0056 - Other Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,774,518	12,455,890.00	0.00	12,455,890.00	3,318,628.00	0.00	12,455,890.00	3,318,628.00	78.96%
Total:	**15,774,518**	**12,455,890.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**78.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,774,518	12,455,890.00	0.00	12,455,890.00	3,318,628.00	0.00	12,455,890.00	3,318,628.00	78.96%
Total:	**15,774,518**	**12,455,890.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**78.96%**

State of Alabama

Budget Management Approp Unit Summary
Department: 570 - School Of Fine Arts
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 111 - Financial Assistance

Fund: 0200 - Education Trust Fund

Function: 0056 - Other Financial Assistance

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	15,774,518	12,455,890.00	0.00	12,455,890.00	3,318,628.00	0.00	12,455,890.00	3,318,628.00	78.96%
Total:	**15,774,518**	**12,455,890.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**78.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,774,518	12,455,890.00	0.00	12,455,890.00	3,318,628.00	0.00	12,455,890.00	3,318,628.00	78.96%
Total:	**15,774,518**	**12,455,890.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**0.00**	**12,455,890.00**	**3,318,628.00**	**78.96%**

State of Alabama

Budget Management Summary
Department: 571 - Marine Environmental Sciences
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,490,000	6,867,497.00	0.00	6,867,497.00	1,622,503.00	0.00	6,867,497.00	1,622,503.00	80.89%
Total:	**8,490,000**	**6,867,497.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**80.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,490,000	6,867,497.00	0.00	6,867,497.00	1,622,503.00	0.00	6,867,497.00	1,622,503.00	80.89%
Total:	**8,490,000**	**6,867,497.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**80.89%**

State of Alabama

Budget Management Approp Class Summary
Department: 571 - Marine Environmental Sciences
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,490,000	6,867,497.00	0.00	6,867,497.00	1,622,503.00	0.00	6,867,497.00	1,622,503.00	80.89%
Total:	**8,490,000**	**6,867,497.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**80.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,490,000	6,867,497.00	0.00	6,867,497.00	1,622,503.00	0.00	6,867,497.00	1,622,503.00	80.89%
Total:	**8,490,000**	**6,867,497.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**80.89%**

State of Alabama

Budget Management Fund Summary
Department: 571 - Marine Environmental Sciences
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,490,000	6,867,497.00	0.00	6,867,497.00	1,622,503.00	0.00	6,867,497.00	1,622,503.00	80.89%
Total:	**8,490,000**	**6,867,497.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**80.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,490,000	6,867,497.00	0.00	6,867,497.00	1,622,503.00	0.00	6,867,497.00	1,622,503.00	80.89%
Total:	**8,490,000**	**6,867,497.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**80.89%**

State of Alabama

Budget Management Function Summary
Department: 571 - Marine Environmental Sciences
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund **Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,490,000	6,867,497.00	0.00	6,867,497.00	1,622,503.00	0.00	6,867,497.00	1,622,503.00	80.89%
Total:	**8,490,000**	**6,867,497.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**80.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,490,000	6,867,497.00	0.00	6,867,497.00	1,622,503.00	0.00	6,867,497.00	1,622,503.00	80.89%
Total:	**8,490,000**	**6,867,497.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**80.89%**

State of Alabama

Budget Management Approp Unit Summary
Department: 571 - Marine Environmental Sciences
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 152 - Support - Other Ed Activities

Fund: 0200 - Education Trust Fund

Function: 0734 - Support of Other Ed Activity

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	8,490,000	6,867,497.00	0.00	6,867,497.00	1,622,503.00	0.00	6,867,497.00	1,622,503.00	80.89%
Total:	**8,490,000**	**6,867,497.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**80.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	8,490,000	6,867,497.00	0.00	6,867,497.00	1,622,503.00	0.00	6,867,497.00	1,622,503.00	80.89%
Total:	**8,490,000**	**6,867,497.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**0.00**	**6,867,497.00**	**1,622,503.00**	**80.89%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Class Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Class Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 581 - Athens State University
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	28,514,826	22,639,215.00	0.00	22,639,215.00	5,875,611.00	0.00	22,639,215.00	5,875,611.00	79.39%
Total:	**28,514,826**	**22,639,215.00**	**0.00**	**22,639,215.00**	**5,875,611.00**	**0.00**	**22,639,215.00**	**5,875,611.00**	**79.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	25,118,389	19,242,778.00	0.00	19,242,778.00	5,875,611.00	0.00	19,242,778.00	5,875,611.00	76.61%
1692 - Education Trust Fund Advancement	3,396,437	3,396,437.00	0.00	3,396,437.00	0.00	0.00	3,396,437.00	0.00	100.00%
Total:	**28,514,826**	**22,639,215.00**	**0.00**	**22,639,215.00**	**5,875,611.00**	**0.00**	**22,639,215.00**	**5,875,611.00**	**79.39%**

State of Alabama

Budget Management Approp Class Summary
Department: 581 - Athens State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	28,514,826	22,639,215.00	0.00	22,639,215.00	5,875,611.00	0.00	22,639,215.00	5,875,611.00	79.39%
Total:	**28,514,826**	**22,639,215.00**	**0.00**	**22,639,215.00**	**5,875,611.00**	**0.00**	**22,639,215.00**	**5,875,611.00**	**79.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	25,118,389	19,242,778.00	0.00	19,242,778.00	5,875,611.00	0.00	19,242,778.00	5,875,611.00	76.61%
1692 - Education Trust Fund Advancement	3,396,437	3,396,437.00	0.00	3,396,437.00	0.00	0.00	3,396,437.00	0.00	100.00%
Total:	**28,514,826**	**22,639,215.00**	**0.00**	**22,639,215.00**	**5,875,611.00**	**0.00**	**22,639,215.00**	**5,875,611.00**	**79.39%**

State of Alabama

Budget Management Fund Summary
Department: 581 - Athens State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	25,118,389	19,242,778.00	0.00	19,242,778.00	5,875,611.00	0.00	19,242,778.00	5,875,611.00	76.61%
Total:	**25,118,389**	**19,242,778.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**76.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	25,118,389	19,242,778.00	0.00	19,242,778.00	5,875,611.00	0.00	19,242,778.00	5,875,611.00	76.61%
Total:	**25,118,389**	**19,242,778.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**76.61%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,396,437	3,396,437.00	0.00	3,396,437.00	0.00	0.00	3,396,437.00	0.00	100.00%
Total:	**3,396,437**	**3,396,437.00**	**0.00**	**3,396,437.00**	**0.00**	**0.00**	**3,396,437.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	3,396,437	3,396,437.00	0.00	3,396,437.00	0.00	0.00	3,396,437.00	0.00	100.00%
Total:	**3,396,437**	**3,396,437.00**	**0.00**	**3,396,437.00**	**0.00**	**0.00**	**3,396,437.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 581 - Athens State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	25,118,389	19,242,778.00	0.00	19,242,778.00	5,875,611.00	0.00	19,242,778.00	5,875,611.00	76.61%
Total:	**25,118,389**	**19,242,778.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**76.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	25,118,389	19,242,778.00	0.00	19,242,778.00	5,875,611.00	0.00	19,242,778.00	5,875,611.00	76.61%
Total:	**25,118,389**	**19,242,778.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**76.61%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,396,437	3,396,437.00	0.00	3,396,437.00	0.00	0.00	3,396,437.00	0.00	100.00%
Total:	**3,396,437**	**3,396,437.00**	**0.00**	**3,396,437.00**	**0.00**	**0.00**	**3,396,437.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	3,396,437	3,396,437.00	0.00	3,396,437.00	0.00	0.00	3,396,437.00	0.00	100.00%
Total:	**3,396,437**	**3,396,437.00**	**0.00**	**3,396,437.00**	**0.00**	**0.00**	**3,396,437.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 581 - Athens State University
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 1511 - Athens State University

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	25,118,389	19,242,778.00	0.00	19,242,778.00	5,875,611.00	0.00	19,242,778.00	5,875,611.00	76.61%
Total:	**25,118,389**	**19,242,778.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**76.61%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	25,118,389	19,242,778.00	0.00	19,242,778.00	5,875,611.00	0.00	19,242,778.00	5,875,611.00	76.61%
Total:	**25,118,389**	**19,242,778.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**0.00**	**19,242,778.00**	**5,875,611.00**	**76.61%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 1511 - Athens State University

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	3,396,437	3,396,437.00	0.00	3,396,437.00	0.00	0.00	3,396,437.00	0.00	100.00%
Total:	**3,396,437**	**3,396,437.00**	**0.00**	**3,396,437.00**	**0.00**	**0.00**	**3,396,437.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	3,396,437	3,396,437.00	0.00	3,396,437.00	0.00	0.00	3,396,437.00	0.00	100.00%
Total:	**3,396,437**	**3,396,437.00**	**0.00**	**3,396,437.00**	**0.00**	**0.00**	**3,396,437.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary
Department: 582 - Fire College & Personnel Stds
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,952,863	6,220,898.00	0.00	6,220,898.00	1,731,965.00	0.00	6,220,898.00	1,731,965.00	78.22%
Total:	**7,952,863**	**6,220,898.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**78.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,952,863	6,220,898.00	0.00	6,220,898.00	1,731,965.00	0.00	6,220,898.00	1,731,965.00	78.22%
Total:	**7,952,863**	**6,220,898.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**78.22%**

State of Alabama

Budget Management Approp Class Summary
Department: 582 - Fire College & Personnel Stds
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 135 - Firefighters/Fire College

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,952,863	6,220,898.00	0.00	6,220,898.00	1,731,965.00	0.00	6,220,898.00	1,731,965.00	78.22%
Total:	**7,952,863**	**6,220,898.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**78.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,952,863	6,220,898.00	0.00	6,220,898.00	1,731,965.00	0.00	6,220,898.00	1,731,965.00	78.22%
Total:	**7,952,863**	**6,220,898.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**78.22%**

State of Alabama

Budget Management Fund Summary
Department: 582 - Fire College & Personnel Stds
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 135 - Firefighters/Fire College

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,952,863	6,220,898.00	0.00	6,220,898.00	1,731,965.00	0.00	6,220,898.00	1,731,965.00	78.22%
Total:	**7,952,863**	**6,220,898.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**78.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,952,863	6,220,898.00	0.00	6,220,898.00	1,731,965.00	0.00	6,220,898.00	1,731,965.00	78.22%
Total:	**7,952,863**	**6,220,898.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**78.22%**

State of Alabama

Budget Management Function Summary
Department: 582 - Fire College & Personnel Stds
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 135 - Firefighters/Fire College

Fund: 0200 - Education Trust Fund **Function: 0114 - Institution Support- 2 Year**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,952,863	6,220,898.00	0.00	6,220,898.00	1,731,965.00	0.00	6,220,898.00	1,731,965.00	78.22%
Total:	**7,952,863**	**6,220,898.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**78.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,952,863	6,220,898.00	0.00	6,220,898.00	1,731,965.00	0.00	6,220,898.00	1,731,965.00	78.22%
Total:	**7,952,863**	**6,220,898.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**78.22%**

State of Alabama

Budget Management Approp Unit Summary
Department: 582 - Fire College & Personnel Stds
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 135 - Firefighters/Fire College

Fund: 0200 - Education Trust Fund

Function: 0114 - Institution Support- 2 Year

Appropriation Unit: 1351 - Alabama Fire College

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	7,952,863	6,220,898.00	0.00	6,220,898.00	1,731,965.00	0.00	6,220,898.00	1,731,965.00	78.22%
Total:	**7,952,863**	**6,220,898.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**78.22%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	7,952,863	6,220,898.00	0.00	6,220,898.00	1,731,965.00	0.00	6,220,898.00	1,731,965.00	78.22%
Total:	**7,952,863**	**6,220,898.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**0.00**	**6,220,898.00**	**1,731,965.00**	**78.22%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 587 - University of Alabama-Board of Trustees
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	107,825,196	107,825,196.00	0.00	107,825,196.00	0.00	0.00	107,825,196.00	0.00	100.00%
Total:	**107,825,196**	**107,825,196.00**	**0.00**	**107,825,196.00**	**0.00**	**0.00**	**107,825,196.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,169,369	44,169,369.00	0.00	44,169,369.00	0.00	0.00	44,169,369.00	0.00	100.00%
1692 - Education Trust Fund Advancement	63,655,827	63,655,827.00	0.00	63,655,827.00	0.00	0.00	63,655,827.00	0.00	100.00%
Total:	**107,825,196**	**107,825,196.00**	**0.00**	**107,825,196.00**	**0.00**	**0.00**	**107,825,196.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Class Summary
Department: 587 - University of Alabama-Board of Trustees
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	107,825,196	107,825,196.00	0.00	107,825,196.00	0.00	0.00	107,825,196.00	0.00	100.00%
Total:	**107,825,196**	**107,825,196.00**	**0.00**	**107,825,196.00**	**0.00**	**0.00**	**107,825,196.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,169,369	44,169,369.00	0.00	44,169,369.00	0.00	0.00	44,169,369.00	0.00	100.00%
1692 - Education Trust Fund Advancement	63,655,827	63,655,827.00	0.00	63,655,827.00	0.00	0.00	63,655,827.00	0.00	100.00%
Total:	**107,825,196**	**107,825,196.00**	**0.00**	**107,825,196.00**	**0.00**	**0.00**	**107,825,196.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Fund Summary
Department: 587 - University of Alabama-Board of Trustees
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,169,369	44,169,369.00	0.00	44,169,369.00	0.00	0.00	44,169,369.00	0.00	100.00%
Total:	**44,169,369**	**44,169,369.00**	**0.00**	**44,169,369.00**	**0.00**	**0.00**	**44,169,369.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,169,369	44,169,369.00	0.00	44,169,369.00	0.00	0.00	44,169,369.00	0.00	100.00%
Total:	**44,169,369**	**44,169,369.00**	**0.00**	**44,169,369.00**	**0.00**	**0.00**	**44,169,369.00**	**0.00**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	63,655,827	63,655,827.00	0.00	63,655,827.00	0.00	0.00	63,655,827.00	0.00	100.00%
Total:	**63,655,827**	**63,655,827.00**	**0.00**	**63,655,827.00**	**0.00**	**0.00**	**63,655,827.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	63,655,827	63,655,827.00	0.00	63,655,827.00	0.00	0.00	63,655,827.00	0.00	100.00%
Total:	**63,655,827**	**63,655,827.00**	**0.00**	**63,655,827.00**	**0.00**	**0.00**	**63,655,827.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Function Summary
Department: 587 - University of Alabama-Board of Trustees
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,169,369	44,169,369.00	0.00	44,169,369.00	0.00	0.00	44,169,369.00	0.00	100.00%
Total:	**44,169,369**	**44,169,369.00**	**0.00**	**44,169,369.00**	**0.00**	**0.00**	**44,169,369.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,169,369	44,169,369.00	0.00	44,169,369.00	0.00	0.00	44,169,369.00	0.00	100.00%
Total:	**44,169,369**	**44,169,369.00**	**0.00**	**44,169,369.00**	**0.00**	**0.00**	**44,169,369.00**	**0.00**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	63,655,827	63,655,827.00	0.00	63,655,827.00	0.00	0.00	63,655,827.00	0.00	100.00%
Total:	**63,655,827**	**63,655,827.00**	**0.00**	**63,655,827.00**	**0.00**	**0.00**	**63,655,827.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	63,655,827	63,655,827.00	0.00	63,655,827.00	0.00	0.00	63,655,827.00	0.00	100.00%
Total:	**63,655,827**	**63,655,827.00**	**0.00**	**63,655,827.00**	**0.00**	**0.00**	**63,655,827.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 587 - University of Alabama-Board of Trustees
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 151 - Support Of State Universities

Fund: 0200 - Education Trust Fund

Function: 0115 - Support of State Universities

Appropriation Unit: 5871 - University Of Alabama-BoT/Operatio

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	44,169,369	44,169,369.00	0.00	44,169,369.00	0.00	0.00	44,169,369.00	0.00	100.00%
Total:	**44,169,369**	**44,169,369.00**	**0.00**	**44,169,369.00**	**0.00**	**0.00**	**44,169,369.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	44,169,369	44,169,369.00	0.00	44,169,369.00	0.00	0.00	44,169,369.00	0.00	100.00%
Total:	**44,169,369**	**44,169,369.00**	**0.00**	**44,169,369.00**	**0.00**	**0.00**	**44,169,369.00**	**0.00**	**100.00%**

Approp Class: 151 - Support Of State Universities

Fund: 1692 - Education Trust Fund Advancement & Technology Fund **Function: 0115 - Support of State Universities**

Appropriation Unit: 5871 - University Of Alabama-BoT/Operatio

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	63,655,827	63,655,827.00	0.00	63,655,827.00	0.00	0.00	63,655,827.00	0.00	100.00%
Total:	**63,655,827**	**63,655,827.00**	**0.00**	**63,655,827.00**	**0.00**	**0.00**	**63,655,827.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1692 - Education Trust Fund Advancement	63,655,827	63,655,827.00	0.00	63,655,827.00	0.00	0.00	63,655,827.00	0.00	100.00%
Total:	**63,655,827**	**63,655,827.00**	**0.00**	**63,655,827.00**	**0.00**	**0.00**	**63,655,827.00**	**0.00**	**100.00%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 589 - Bd Of Prosthetists & Orthotist
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	2,100.00	0.00	2,100.00	5,900.00	0.00	2,100.00	5,900.00	26.25%
0200 - Employee Benefits	1,200	160.65	0.00	160.65	1,039.35	0.00	160.65	1,039.35	13.39%
0300 - Travel-In State	7,600	694.20	0.00	694.20	6,905.80	0.00	694.20	6,905.80	9.13%
0800 - Professional Fees and Services	224,000	79,897.31	11,044.12	90,941.43	133,058.57	0.00	90,941.43	133,058.57	40.60%
0900 - Supplies, Materials, and Operating	9,200	1,212.00	0.00	1,212.00	7,988.00	0.00	1,212.00	7,988.00	13.17%
Total:	**250,000**	**84,064.16**	**11,044.12**	**95,108.28**	**154,891.72**	**0.00**	**95,108.28**	**154,891.72**	**38.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1124 - Orthotists & Prosthetists Fund	250,000	84,064.16	11,044.12	95,108.28	154,891.72	0.00	95,108.28	154,891.72	38.04%
Total:	**250,000**	**84,064.16**	**11,044.12**	**95,108.28**	**154,891.72**	**0.00**	**95,108.28**	**154,891.72**	**38.04%**

State of Alabama

Budget Management Approp Class Summary
Department: 589 - Bd Of Prosthetists & Orthotist
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	2,100.00	0.00	2,100.00	5,900.00	0.00	2,100.00	5,900.00	26.25%
0200 - Employee Benefits	1,200	160.65	0.00	160.65	1,039.35	0.00	160.65	1,039.35	13.39%
0300 - Travel-In State	7,600	694.20	0.00	694.20	6,905.80	0.00	694.20	6,905.80	9.13%
0800 - Professional Fees and Services	224,000	79,897.31	11,044.12	90,941.43	133,058.57	0.00	90,941.43	133,058.57	40.60%
0900 - Supplies, Materials, and Operating	9,200	1,212.00	0.00	1,212.00	7,988.00	0.00	1,212.00	7,988.00	13.17%
Total:	**250,000**	**84,064.16**	**11,044.12**	**95,108.28**	**154,891.72**	**0.00**	**95,108.28**	**154,891.72**	**38.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1124 - Orthotists & Prosthetists Fund	250,000	84,064.16	11,044.12	95,108.28	154,891.72	0.00	95,108.28	154,891.72	38.04%
Total:	**250,000**	**84,064.16**	**11,044.12**	**95,108.28**	**154,891.72**	**0.00**	**95,108.28**	**154,891.72**	**38.04%**

State of Alabama

Budget Management Fund Summary
Department: 589 - Bd Of Prosthetists & Orthotist
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1124 - Orthotists & Prosthetists Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	2,100.00	0.00	2,100.00	5,900.00	0.00	2,100.00	5,900.00	26.25%
0200 - Employee Benefits	1,200	160.65	0.00	160.65	1,039.35	0.00	160.65	1,039.35	13.39%
0300 - Travel-In State	7,600	694.20	0.00	694.20	6,905.80	0.00	694.20	6,905.80	9.13%
0800 - Professional Fees and Services	224,000	79,897.31	11,044.12	90,941.43	133,058.57	0.00	90,941.43	133,058.57	40.60%
0900 - Supplies, Materials, and Operating	9,200	1,212.00	0.00	1,212.00	7,988.00	0.00	1,212.00	7,988.00	13.17%
Total:	**250,000**	**84,064.16**	**11,044.12**	**95,108.28**	**154,891.72**	**0.00**	**95,108.28**	**154,891.72**	**38.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1124 - Orthotists & Prosthetists Fund	250,000	84,064.16	11,044.12	95,108.28	154,891.72	0.00	95,108.28	154,891.72	38.04%
Total:	**250,000**	**84,064.16**	**11,044.12**	**95,108.28**	**154,891.72**	**0.00**	**95,108.28**	**154,891.72**	**38.04%**

State of Alabama

Budget Management Function Summary
Department: 589 - Bd Of Prosthetists & Orthotist
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1124 - Orthotists & Prosthetists Fund **Function: 0484 - Licensing And Regulation-Bd**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	2,100.00	0.00	2,100.00	5,900.00	0.00	2,100.00	5,900.00	26.25%
0200 - Employee Benefits	1,200	160.65	0.00	160.65	1,039.35	0.00	160.65	1,039.35	13.39%
0300 - Travel-In State	7,600	694.20	0.00	694.20	6,905.80	0.00	694.20	6,905.80	9.13%
0800 - Professional Fees and Services	224,000	79,897.31	11,044.12	90,941.43	133,058.57	0.00	90,941.43	133,058.57	40.60%
0900 - Supplies, Materials, and Operating	9,200	1,212.00	0.00	1,212.00	7,988.00	0.00	1,212.00	7,988.00	13.17%
Total:	**250,000**	**84,064.16**	**11,044.12**	**95,108.28**	**154,891.72**	**0.00**	**95,108.28**	**154,891.72**	**38.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1124 - Orthotists & Prosthetists Fund	250,000	84,064.16	11,044.12	95,108.28	154,891.72	0.00	95,108.28	154,891.72	38.04%
Total:	**250,000**	**84,064.16**	**11,044.12**	**95,108.28**	**154,891.72**	**0.00**	**95,108.28**	**154,891.72**	**38.04%**

State of Alabama

Budget Management Approp Unit Summary
Department: 589 - Bd Of Prosthetists & Orthotist
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 653 - Pro And Occu Licensing And Reg

Fund: 1124 - Orthotists & Prosthetists Fund

Function: 0484 - Licensing And Regulation-Bd

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	8,000	2,100.00	0.00	2,100.00	5,900.00	0.00	2,100.00	5,900.00	26.25%
0200 - Employee Benefits	1,200	160.65	0.00	160.65	1,039.35	0.00	160.65	1,039.35	13.39%
0300 - Travel-In State	7,600	694.20	0.00	694.20	6,905.80	0.00	694.20	6,905.80	9.13%
0800 - Professional Fees and Services	224,000	79,897.31	11,044.12	90,941.43	133,058.57	0.00	90,941.43	133,058.57	40.60%
0900 - Supplies, Materials, and Operating	9,200	1,212.00	0.00	1,212.00	7,988.00	0.00	1,212.00	7,988.00	13.17%
Total:	**250,000**	**84,064.16**	**11,044.12**	**95,108.28**	**154,891.72**	**0.00**	**95,108.28**	**154,891.72**	**38.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1124 - Orthotists & Prosthetists Fund	250,000	84,064.16	11,044.12	95,108.28	154,891.72	0.00	95,108.28	154,891.72	38.04%
Total:	**250,000**	**84,064.16**	**11,044.12**	**95,108.28**	**154,891.72**	**0.00**	**95,108.28**	**154,891.72**	**38.04%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary
Department: 594 - Alabama Athletic Commission
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	191.80	0.00	191.80	19,808.20	0.00	191.80	19,808.20	0.96%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	231,000	74,250.58	9,167.00	83,417.58	147,582.42	0.00	83,417.58	147,582.42	36.11%
0900 - Supplies, Materials, and Operating	2,000	1,783.00	0.00	1,783.00	217.00	0.00	1,783.00	217.00	89.15%
Total:	**275,000**	**76,225.38**	**9,167.00**	**85,392.38**	**189,607.62**	**0.00**	**85,392.38**	**189,607.62**	**31.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1226 - Al Athletic Commission Fund	275,000	76,225.38	9,167.00	85,392.38	189,607.62	0.00	85,392.38	189,607.62	31.05%
Total:	**275,000**	**76,225.38**	**9,167.00**	**85,392.38**	**189,607.62**	**0.00**	**85,392.38**	**189,607.62**	**31.05%**

State of Alabama

Budget Management Approp Class Summary
Department: 594 - Alabama Athletic Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 672 - Licensing,Reg And Enforcement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	191.80	0.00	191.80	19,808.20	0.00	191.80	19,808.20	0.96%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	231,000	74,250.58	9,167.00	83,417.58	147,582.42	0.00	83,417.58	147,582.42	36.11%
0900 - Supplies, Materials, and Operating	2,000	1,783.00	0.00	1,783.00	217.00	0.00	1,783.00	217.00	89.15%
Total:	**275,000**	**76,225.38**	**9,167.00**	**85,392.38**	**189,607.62**	**0.00**	**85,392.38**	**189,607.62**	**31.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1226 - Al Athletic Commission Fund	275,000	76,225.38	9,167.00	85,392.38	189,607.62	0.00	85,392.38	189,607.62	31.05%
Total:	**275,000**	**76,225.38**	**9,167.00**	**85,392.38**	**189,607.62**	**0.00**	**85,392.38**	**189,607.62**	**31.05%**

State of Alabama

Budget Management Fund Summary
Department: 594 - Alabama Athletic Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1226 - Al Athletic Commission Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	191.80	0.00	191.80	19,808.20	0.00	191.80	19,808.20	0.96%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	231,000	74,250.58	9,167.00	83,417.58	147,582.42	0.00	83,417.58	147,582.42	36.11%
0900 - Supplies, Materials, and Operating	2,000	1,783.00	0.00	1,783.00	217.00	0.00	1,783.00	217.00	89.15%
Total:	**275,000**	**76,225.38**	**9,167.00**	**85,392.38**	**189,607.62**	**0.00**	**85,392.38**	**189,607.62**	**31.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1226 - Al Athletic Commission Fund	275,000	76,225.38	9,167.00	85,392.38	189,607.62	0.00	85,392.38	189,607.62	31.05%
Total:	**275,000**	**76,225.38**	**9,167.00**	**85,392.38**	**189,607.62**	**0.00**	**85,392.38**	**189,607.62**	**31.05%**

State of Alabama

Budget Management Function Summary
Department: 594 - Alabama Athletic Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1226 - Al Athletic Commission Fund — Function: 0040 - Alabama Boxing Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	191.80	0.00	191.80	19,808.20	0.00	191.80	19,808.20	0.96%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	231,000	74,250.58	9,167.00	83,417.58	147,582.42	0.00	83,417.58	147,582.42	36.11%
0900 - Supplies, Materials, and Operating	2,000	1,783.00	0.00	1,783.00	217.00	0.00	1,783.00	217.00	89.15%
Total:	**275,000**	**76,225.38**	**9,167.00**	**85,392.38**	**189,607.62**	**0.00**	**85,392.38**	**189,607.62**	**31.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1226 - Al Athletic Commission Fund	275,000	76,225.38	9,167.00	85,392.38	189,607.62	0.00	85,392.38	189,607.62	31.05%
Total:	**275,000**	**76,225.38**	**9,167.00**	**85,392.38**	**189,607.62**	**0.00**	**85,392.38**	**189,607.62**	**31.05%**

State of Alabama

Budget Management Approp Unit Summary
Department: 594 - Alabama Athletic Commission
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 672 - Licensing,Reg And Enforcement

Fund: 1226 - Al Athletic Commission Fund

Function: 0040 - Alabama Boxing Commission

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0300 - Travel-In State	20,000	191.80	0.00	191.80	19,808.20	0.00	191.80	19,808.20	0.96%
0400 - Travel-Out of State	20,000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00%
0700 - Utilities and Communication	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
0800 - Professional Fees and Services	231,000	74,250.58	9,167.00	83,417.58	147,582.42	0.00	83,417.58	147,582.42	36.11%
0900 - Supplies, Materials, and Operating	2,000	1,783.00	0.00	1,783.00	217.00	0.00	1,783.00	217.00	89.15%
Total:	**275,000**	**76,225.38**	**9,167.00**	**85,392.38**	**189,607.62**	**0.00**	**85,392.38**	**189,607.62**	**31.05%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1226 - Al Athletic Commission Fund	275,000	76,225.38	9,167.00	85,392.38	189,607.62	0.00	85,392.38	189,607.62	31.05%
Total:	**275,000**	**76,225.38**	**9,167.00**	**85,392.38**	**189,607.62**	**0.00**	**85,392.38**	**189,607.62**	**31.05%**

State of Alabama

Budget Management Summary
Department: 595 - Governor's Mansion Authority
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	280,000	179,502.73	0.00	179,502.73	100,497.27	0.00	179,502.73	100,497.27	64.11%
0200 - Employee Benefits	115,000	71,826.98	0.00	71,826.98	43,173.02	0.00	71,826.98	43,173.02	62.46%
0500 - Repairs and Maintenance	554,716	87,581.97	12,471.00	100,052.97	454,663.03	0.00	100,052.97	454,663.03	18.04%
0600 - Rentals and Leases	10,000	5,110.94	1,736.34	6,847.28	3,152.72	0.00	6,847.28	3,152.72	68.47%
0700 - Utilities and Communication	413,756	64,695.21	8,827.62	73,522.83	340,233.17	0.00	73,522.83	340,233.17	17.77%
0800 - Professional Fees and Services	100,000	33,513.83	1,052.90	34,566.73	65,433.27	0.00	34,566.73	65,433.27	34.57%
0900 - Supplies, Materials, and Operating	150,000	74,060.79	1,074.66	75,135.45	74,864.55	0.00	75,135.45	74,864.55	50.09%
1000 - Transportation Equipment Operatior	10,000	492.93	3,507.07	4,000.00	6,000.00	0.00	4,000.00	6,000.00	40.00%
1200 - Capital Outlay	2,110,093	30,750.00	0.00	30,750.00	2,079,343.00	0.00	30,750.00	2,079,343.00	1.46%
1400 - Other Equipment Purchases	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Total:	**3,758,565**	**547,535.38**	**28,669.59**	**576,204.97**	**3,182,360.03**	**0.00**	**576,204.97**	**3,182,360.03**	**15.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1288 - Governors Mansion Preservation	3,758,565	547,535.38	28,669.59	576,204.97	3,182,360.03	0.00	576,204.97	3,182,360.03	15.33%
Total:	**3,758,565**	**547,535.38**	**28,669.59**	**576,204.97**	**3,182,360.03**	**0.00**	**576,204.97**	**3,182,360.03**	**15.33%**

State of Alabama

Budget Management Approp Class Summary
Department: 595 - Governor's Mansion Authority
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	280,000	179,502.73	0.00	179,502.73	100,497.27	0.00	179,502.73	100,497.27	64.11%
0200 - Employee Benefits	115,000	71,826.98	0.00	71,826.98	43,173.02	0.00	71,826.98	43,173.02	62.46%
0500 - Repairs and Maintenance	554,716	87,581.97	12,471.00	100,052.97	454,663.03	0.00	100,052.97	454,663.03	18.04%
0600 - Rentals and Leases	10,000	5,110.94	1,736.34	6,847.28	3,152.72	0.00	6,847.28	3,152.72	68.47%
0700 - Utilities and Communication	413,756	64,695.21	8,827.62	73,522.83	340,233.17	0.00	73,522.83	340,233.17	17.77%
0800 - Professional Fees and Services	100,000	33,513.83	1,052.90	34,566.73	65,433.27	0.00	34,566.73	65,433.27	34.57%
0900 - Supplies, Materials, and Operating	150,000	74,060.79	1,074.66	75,135.45	74,864.55	0.00	75,135.45	74,864.55	50.09%
1000 - Transportation Equipment Operatior	10,000	492.93	3,507.07	4,000.00	6,000.00	0.00	4,000.00	6,000.00	40.00%
1200 - Capital Outlay	2,110,093	30,750.00	0.00	30,750.00	2,079,343.00	0.00	30,750.00	2,079,343.00	1.46%
1400 - Other Equipment Purchases	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Total:	**3,758,565**	**547,535.38**	**28,669.59**	**576,204.97**	**3,182,360.03**	**0.00**	**576,204.97**	**3,182,360.03**	**15.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1288 - Governors Mansion Preservation	3,758,565	547,535.38	28,669.59	576,204.97	3,182,360.03	0.00	576,204.97	3,182,360.03	15.33%
Total:	**3,758,565**	**547,535.38**	**28,669.59**	**576,204.97**	**3,182,360.03**	**0.00**	**576,204.97**	**3,182,360.03**	**15.33%**

State of Alabama

Budget Management Fund Summary
Department: 595 - Governor's Mansion Authority
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Fund: 1288 - Governors Mansion Preservation

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	280,000	179,502.73	0.00	179,502.73	100,497.27	0.00	179,502.73	100,497.27	64.11%
0200 - Employee Benefits	115,000	71,826.98	0.00	71,826.98	43,173.02	0.00	71,826.98	43,173.02	62.46%
0500 - Repairs and Maintenance	554,716	87,581.97	12,471.00	100,052.97	454,663.03	0.00	100,052.97	454,663.03	18.04%
0600 - Rentals and Leases	10,000	5,110.94	1,736.34	6,847.28	3,152.72	0.00	6,847.28	3,152.72	68.47%
0700 - Utilities and Communication	413,756	64,695.21	8,827.62	73,522.83	340,233.17	0.00	73,522.83	340,233.17	17.77%
0800 - Professional Fees and Services	100,000	33,513.83	1,052.90	34,566.73	65,433.27	0.00	34,566.73	65,433.27	34.57%
0900 - Supplies, Materials, and Operating	150,000	74,060.79	1,074.66	75,135.45	74,864.55	0.00	75,135.45	74,864.55	50.09%
1000 - Transportation Equipment Operatior	10,000	492.93	3,507.07	4,000.00	6,000.00	0.00	4,000.00	6,000.00	40.00%
1200 - Capital Outlay	2,110,093	30,750.00	0.00	30,750.00	2,079,343.00	0.00	30,750.00	2,079,343.00	1.46%
1400 - Other Equipment Purchases	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Total:	**3,758,565**	**547,535.38**	**28,669.59**	**576,204.97**	**3,182,360.03**	**0.00**	**576,204.97**	**3,182,360.03**	**15.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1288 - Governors Mansion Preservation	3,758,565	547,535.38	28,669.59	576,204.97	3,182,360.03	0.00	576,204.97	3,182,360.03	15.33%
Total:	**3,758,565**	**547,535.38**	**28,669.59**	**576,204.97**	**3,182,360.03**	**0.00**	**576,204.97**	**3,182,360.03**	**15.33%**

State of Alabama

Budget Management Function Summary
Department: 595 - Governor's Mansion Authority
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Fund: 1288 - Governors Mansion Preservation **Function: 0127 - Historical Site Dev and Preserv**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	280,000	179,502.73	0.00	179,502.73	100,497.27	0.00	179,502.73	100,497.27	64.11%
0200 - Employee Benefits	115,000	71,826.98	0.00	71,826.98	43,173.02	0.00	71,826.98	43,173.02	62.46%
0500 - Repairs and Maintenance	554,716	87,581.97	12,471.00	100,052.97	454,663.03	0.00	100,052.97	454,663.03	18.04%
0600 - Rentals and Leases	10,000	5,110.94	1,736.34	6,847.28	3,152.72	0.00	6,847.28	3,152.72	68.47%
0700 - Utilities and Communication	413,756	64,695.21	8,827.62	73,522.83	340,233.17	0.00	73,522.83	340,233.17	17.77%
0800 - Professional Fees and Services	100,000	33,513.83	1,052.90	34,566.73	65,433.27	0.00	34,566.73	65,433.27	34.57%
0900 - Supplies, Materials, and Operating	150,000	74,060.79	1,074.66	75,135.45	74,864.55	0.00	75,135.45	74,864.55	50.09%
1000 - Transportation Equipment Operatior	10,000	492.93	3,507.07	4,000.00	6,000.00	0.00	4,000.00	6,000.00	40.00%
1200 - Capital Outlay	2,110,093	30,750.00	0.00	30,750.00	2,079,343.00	0.00	30,750.00	2,079,343.00	1.46%
1400 - Other Equipment Purchases	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Total:	**3,758,565**	**547,535.38**	**28,669.59**	**576,204.97**	**3,182,360.03**	**0.00**	**576,204.97**	**3,182,360.03**	**15.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1288 - Governors Mansion Preservation	3,758,565	547,535.38	28,669.59	576,204.97	3,182,360.03	0.00	576,204.97	3,182,360.03	15.33%
Total:	**3,758,565**	**547,535.38**	**28,669.59**	**576,204.97**	**3,182,360.03**	**0.00**	**576,204.97**	**3,182,360.03**	**15.33%**

State of Alabama

Budget Management Approp Unit Summary
Department: 595 - Governor's Mansion Authority
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 161 - Historical Resources Managemen

Fund: 1288 - Governors Mansion Preservation

Function: 0127 - Historical Site Dev and Preserv

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - Personnel Costs	280,000	179,502.73	0.00	179,502.73	100,497.27	0.00	179,502.73	100,497.27	64.11%
0200 - Employee Benefits	115,000	71,826.98	0.00	71,826.98	43,173.02	0.00	71,826.98	43,173.02	62.46%
0500 - Repairs and Maintenance	554,716	87,581.97	12,471.00	100,052.97	454,663.03	0.00	100,052.97	454,663.03	18.04%
0600 - Rentals and Leases	10,000	5,110.94	1,736.34	6,847.28	3,152.72	0.00	6,847.28	3,152.72	68.47%
0700 - Utilities and Communication	413,756	64,695.21	8,827.62	73,522.83	340,233.17	0.00	73,522.83	340,233.17	17.77%
0800 - Professional Fees and Services	100,000	33,513.83	1,052.90	34,566.73	65,433.27	0.00	34,566.73	65,433.27	34.57%
0900 - Supplies, Materials, and Operating	150,000	74,060.79	1,074.66	75,135.45	74,864.55	0.00	75,135.45	74,864.55	50.09%
1000 - Transportation Equipment Operatior	10,000	492.93	3,507.07	4,000.00	6,000.00	0.00	4,000.00	6,000.00	40.00%
1200 - Capital Outlay	2,110,093	30,750.00	0.00	30,750.00	2,079,343.00	0.00	30,750.00	2,079,343.00	1.46%
1400 - Other Equipment Purchases	15,000	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00%
Total:	**3,758,565**	**547,535.38**	**28,669.59**	**576,204.97**	**3,182,360.03**	**0.00**	**576,204.97**	**3,182,360.03**	**15.33%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1288 - Governors Mansion Preservation	3,758,565	547,535.38	28,669.59	576,204.97	3,182,360.03	0.00	576,204.97	3,182,360.03	15.33%
Total:	**3,758,565**	**547,535.38**	**28,669.59**	**576,204.97**	**3,182,360.03**	**0.00**	**576,204.97**	**3,182,360.03**	**15.33%**

State of Alabama

Budget Management Summary
Department: 599 - Alabama School of Cyber Technology and Engineering
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	16,445,097	12,958,819.00	0.00	12,958,819.00	3,486,278.00	0.00	12,958,819.00	3,486,278.00	78.80%
Total:	**16,445,097**	**12,958,819.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**78.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	16,445,097	12,958,819.00	0.00	12,958,819.00	3,486,278.00	0.00	12,958,819.00	3,486,278.00	78.80%
Total:	**16,445,097**	**12,958,819.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**78.80%**

State of Alabama

Budget Management Approp Class Summary
Department: 599 - Alabama School of Cyber Technology and Engineering
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 347 - Operations and Maintenance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	16,445,097	12,958,819.00	0.00	12,958,819.00	3,486,278.00	0.00	12,958,819.00	3,486,278.00	78.80%
Total:	**16,445,097**	**12,958,819.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**78.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	16,445,097	12,958,819.00	0.00	12,958,819.00	3,486,278.00	0.00	12,958,819.00	3,486,278.00	78.80%
Total:	**16,445,097**	**12,958,819.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**78.80%**

State of Alabama

Budget Management Fund Summary
Department: 599 - Alabama School of Cyber Technology and Engineering
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 347 - Operations and Maintenance

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	16,445,097	12,958,819.00	0.00	12,958,819.00	3,486,278.00	0.00	12,958,819.00	3,486,278.00	78.80%
Total:	**16,445,097**	**12,958,819.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**78.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	16,445,097	12,958,819.00	0.00	12,958,819.00	3,486,278.00	0.00	12,958,819.00	3,486,278.00	78.80%
Total:	**16,445,097**	**12,958,819.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**78.80%**

State of Alabama

Budget Management Function Summary
Department: 599 - Alabama School of Cyber Technology and Engineering
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 347 - Operations and Maintenance

Fund: 0200 - Education Trust Fund **Function: 1113 - Alabama School of Cyber and Engineering**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	16,445,097	12,958,819.00	0.00	12,958,819.00	3,486,278.00	0.00	12,958,819.00	3,486,278.00	78.80%
Total:	**16,445,097**	**12,958,819.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**78.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	16,445,097	12,958,819.00	0.00	12,958,819.00	3,486,278.00	0.00	12,958,819.00	3,486,278.00	78.80%
Total:	**16,445,097**	**12,958,819.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**78.80%**

State of Alabama

Budget Management Approp Unit Summary
Department: 599 - Alabama School of Cyber Technology and Engineering
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 347 - Operations and Maintenance

Fund: 0200 - Education Trust Fund

Function: 1113 - Alabama School of Cyber and Engineering

Appropriation Unit: 0 - Not Used

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1100 - Grants and Benefits	16,445,097	12,958,819.00	0.00	12,958,819.00	3,486,278.00	0.00	12,958,819.00	3,486,278.00	78.80%
Total:	**16,445,097**	**12,958,819.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**78.80%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	16,445,097	12,958,819.00	0.00	12,958,819.00	3,486,278.00	0.00	12,958,819.00	3,486,278.00	78.80%
Total:	**16,445,097**	**12,958,819.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**0.00**	**12,958,819.00**	**3,486,278.00**	**78.80%**

State of Alabama

Budget Management Summary
Department: 801 - General Fund Approp Transfers
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	840,529,440	662,161,668.93	0.00	662,161,668.93	178,367,771.07	0.00	662,161,668.93	178,367,771.07	78.78%
Total:	**840,529,440**	**662,161,668.93**	**0.00**	**662,161,668.93**	**178,367,771.07**	**0.00**	**662,161,668.93**	**178,367,771.07**	**78.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	840,529,440	662,161,668.93	0.00	662,161,668.93	178,367,771.07	0.00	662,161,668.93	178,367,771.07	78.78%
Total:	**840,529,440**	**662,161,668.93**	**0.00**	**662,161,668.93**	**178,367,771.07**	**0.00**	**662,161,668.93**	**178,367,771.07**	**78.78%**

State of Alabama

Budget Management Approp Class Summary
Department: 801 - General Fund Approp Transfers
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	840,529,440	662,161,668.93	0.00	662,161,668.93	178,367,771.07	0.00	662,161,668.93	178,367,771.07	78.78%
Total:	**840,529,440**	**662,161,668.93**	**0.00**	**662,161,668.93**	**178,367,771.07**	**0.00**	**662,161,668.93**	**178,367,771.07**	**78.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	840,529,440	662,161,668.93	0.00	662,161,668.93	178,367,771.07	0.00	662,161,668.93	178,367,771.07	78.78%
Total:	**840,529,440**	**662,161,668.93**	**0.00**	**662,161,668.93**	**178,367,771.07**	**0.00**	**662,161,668.93**	**178,367,771.07**	**78.78%**

State of Alabama

Budget Management Fund Summary
Department: 801 - General Fund Approp Transfers
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	840,529,440	662,161,668.93	0.00	662,161,668.93	178,367,771.07	0.00	662,161,668.93	178,367,771.07	78.78%
Total:	**840,529,440**	**662,161,668.93**	**0.00**	**662,161,668.93**	**178,367,771.07**	**0.00**	**662,161,668.93**	**178,367,771.07**	**78.78%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	840,529,440	662,161,668.93	0.00	662,161,668.93	178,367,771.07	0.00	662,161,668.93	178,367,771.07	78.78%
Total:	**840,529,440**	**662,161,668.93**	**0.00**	**662,161,668.93**	**178,367,771.07**	**0.00**	**662,161,668.93**	**178,367,771.07**	**78.78%**

State of Alabama

Budget Management Function Summary
Department: 801 - General Fund Approp Transfers
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0000 - Appropriation Transfers**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	239,647,562.93	0.00	239,647,562.93	-239,647,562.93	0.00	239,647,562.93	-239,647,562.93	0.00%
Total:	**0**	**239,647,562.93**	**0.00**	**239,647,562.93**	**-239,647,562.93**	**0.00**	**239,647,562.93**	**-239,647,562.93**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	239,647,562.93	0.00	239,647,562.93	-239,647,562.93	0.00	239,647,562.93	-239,647,562.93	0.00%
Total:	**0**	**239,647,562.93**	**0.00**	**239,647,562.93**	**-239,647,562.93**	**0.00**	**239,647,562.93**	**-239,647,562.93**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund Function: 0012 - Executive

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	15,250,421.00	0.00	15,250,421.00	-15,250,421.00	0.00	15,250,421.00	-15,250,421.00	0.00%
Total:	**0**	**15,250,421.00**	**0.00**	**15,250,421.00**	**-15,250,421.00**	**0.00**	**15,250,421.00**	**-15,250,421.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	15,250,421.00	0.00	15,250,421.00	-15,250,421.00	0.00	15,250,421.00	-15,250,421.00	0.00%
Total:	**0**	**15,250,421.00**	**0.00**	**15,250,421.00**	**-15,250,421.00**	**0.00**	**15,250,421.00**	**-15,250,421.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund Function: 0014 - Forestry

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	18,237,765	0.00	0.00	0.00	18,237,765.00	0.00	0.00	18,237,765.00	0.00%
Total:	**18,237,765**	**0.00**	**0.00**	**0.00**	**18,237,765.00**	**0.00**	**0.00**	**18,237,765.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,237,765	0.00	0.00	0.00	18,237,765.00	0.00	0.00	18,237,765.00	0.00%
Total:	**18,237,765**	**0.00**	**0.00**	**0.00**	**18,237,765.00**	**0.00**	**0.00**	**18,237,765.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund Function: 0015 - Emergency Forest Support

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	250,000	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00%
Total:	**250,000**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	250,000	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00%
Total:	**250,000**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0127 - Historical Site Dev and Preserv

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	6,672,836	4,272,957.00	0.00	4,272,957.00	2,399,879.00	0.00	4,272,957.00	2,399,879.00	64.04%
Total:	**6,672,836**	**4,272,957.00**	**0.00**	**4,272,957.00**	**2,399,879.00**	**0.00**	**4,272,957.00**	**2,399,879.00**	**64.04%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	6,672,836	4,272,957.00	0.00	4,272,957.00	2,399,879.00	0.00	4,272,957.00	2,399,879.00	64.04%
Total:	**6,672,836**	**4,272,957.00**	**0.00**	**4,272,957.00**	**2,399,879.00**	**0.00**	**4,272,957.00**	**2,399,879.00**	**64.04%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0172 - Soil and Water Conserv Developm**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,309,821	0.00	0.00	0.00	2,309,821.00	0.00	0.00	2,309,821.00	0.00%
Total:	**2,309,821**	**0.00**	**0.00**	**0.00**	**2,309,821.00**	**0.00**	**0.00**	**2,309,821.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,309,821	0.00	0.00	0.00	2,309,821.00	0.00	0.00	2,309,821.00	0.00%
Total:	**2,309,821**	**0.00**	**0.00**	**0.00**	**2,309,821.00**	**0.00**	**0.00**	**2,309,821.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0227 - Field Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	27,901,591	20,926,194.00	0.00	20,926,194.00	6,975,397.00	0.00	20,926,194.00	6,975,397.00	75.00%
Total:	**27,901,591**	**20,926,194.00**	**0.00**	**20,926,194.00**	**6,975,397.00**	**0.00**	**20,926,194.00**	**6,975,397.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	27,901,591	20,926,194.00	0.00	20,926,194.00	6,975,397.00	0.00	20,926,194.00	6,975,397.00	75.00%
Total:	**27,901,591**	**20,926,194.00**	**0.00**	**20,926,194.00**	**6,975,397.00**	**0.00**	**20,926,194.00**	**6,975,397.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0239 - Protective Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	566,931	425,196.00	0.00	425,196.00	141,735.00	0.00	425,196.00	141,735.00	75.00%
Total:	**566,931**	**425,196.00**	**0.00**	**425,196.00**	**141,735.00**	**0.00**	**425,196.00**	**141,735.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	566,931	425,196.00	0.00	425,196.00	141,735.00	0.00	425,196.00	141,735.00	75.00%
Total:	**566,931**	**425,196.00**	**0.00**	**425,196.00**	**141,735.00**	**0.00**	**425,196.00**	**141,735.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0246 - State Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	149,225,857	0.00	0.00	0.00	149,225,857.00	0.00	0.00	149,225,857.00	0.00%
Total:	**149,225,857**	**0.00**	**0.00**	**0.00**	**149,225,857.00**	**0.00**	**0.00**	**149,225,857.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	149,225,857	0.00	0.00	0.00	149,225,857.00	0.00	0.00	149,225,857.00	0.00%
Total:	**149,225,857**	**0.00**	**0.00**	**0.00**	**149,225,857.00**	**0.00**	**0.00**	**149,225,857.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0294 - Children's Health Insurance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	85,464,751	64,158,684.00	0.00	64,158,684.00	21,306,067.00	0.00	64,158,684.00	21,306,067.00	75.07%
Total:	**85,464,751**	**64,158,684.00**	**0.00**	**64,158,684.00**	**21,306,067.00**	**0.00**	**64,158,684.00**	**21,306,067.00**	**75.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	85,464,751	64,158,684.00	0.00	64,158,684.00	21,306,067.00	0.00	64,158,684.00	21,306,067.00	75.07%
Total:	**85,464,751**	**64,158,684.00**	**0.00**	**64,158,684.00**	**21,306,067.00**	**0.00**	**64,158,684.00**	**21,306,067.00**	**75.07%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0332 - Mine Safety Inspection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,018,860	775,648.00	0.00	775,648.00	243,212.00	0.00	775,648.00	243,212.00	76.13%
Total:	**1,018,860**	**775,648.00**	**0.00**	**775,648.00**	**243,212.00**	**0.00**	**775,648.00**	**243,212.00**	**76.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,018,860	775,648.00	0.00	775,648.00	243,212.00	0.00	775,648.00	243,212.00	76.13%
Total:	**1,018,860**	**775,648.00**	**0.00**	**775,648.00**	**243,212.00**	**0.00**	**775,648.00**	**243,212.00**	**76.13%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0351 - Civil and Natural Protection

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	610,000	457,500.00	0.00	457,500.00	152,500.00	0.00	457,500.00	152,500.00	75.00%
Total:	**610,000**	**457,500.00**	**0.00**	**457,500.00**	**152,500.00**	**0.00**	**457,500.00**	**152,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	610,000	457,500.00	0.00	457,500.00	152,500.00	0.00	457,500.00	152,500.00	75.00%
Total:	**610,000**	**457,500.00**	**0.00**	**457,500.00**	**152,500.00**	**0.00**	**457,500.00**	**152,500.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0357 - Office of Homeland Security**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	144,514,181	114,731,421.00	0.00	114,731,421.00	29,782,760.00	0.00	114,731,421.00	29,782,760.00	79.39%
Total:	**144,514,181**	**114,731,421.00**	**0.00**	**114,731,421.00**	**29,782,760.00**	**0.00**	**114,731,421.00**	**29,782,760.00**	**79.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	144,514,181	114,731,421.00	0.00	114,731,421.00	29,782,760.00	0.00	114,731,421.00	29,782,760.00	79.39%
Total:	**144,514,181**	**114,731,421.00**	**0.00**	**114,731,421.00**	**29,782,760.00**	**0.00**	**114,731,421.00**	**29,782,760.00**	**79.39%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund Function: 0362 - Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
Total:	**5,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
Total:	**5,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**100.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0368 - Inmate Personal Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	750,000	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00%
Total:	**750,000**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**750,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	750,000	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00%
Total:	**750,000**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**750,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0547 - Ad Valorem Tax Administration

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	250,000	250,000.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	100.00%
Total:	**250,000**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	250,000	250,000.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	100.00%
Total:	**250,000**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**100.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0563 - Industrial Recruitment

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	18,000,000	0.00	0.00	0.00	18,000,000.00	0.00	0.00	18,000,000.00	0.00%
Total:	**18,000,000**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,000,000	0.00	0.00	0.00	18,000,000.00	0.00	0.00	18,000,000.00	0.00%
Total:	**18,000,000**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0569 - Crime Victims Compensation - A

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0619 - Information Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,926,615	2,194,962.00	0.00	2,194,962.00	731,653.00	0.00	2,194,962.00	731,653.00	75.00%
Total:	**2,926,615**	**2,194,962.00**	**0.00**	**2,194,962.00**	**731,653.00**	**0.00**	**2,194,962.00**	**731,653.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,926,615	2,194,962.00	0.00	2,194,962.00	731,653.00	0.00	2,194,962.00	731,653.00	75.00%
Total:	**2,926,615**	**2,194,962.00**	**0.00**	**2,194,962.00**	**731,653.00**	**0.00**	**2,194,962.00**	**731,653.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0623 - Ala Bldg Renov Fin Auth**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,488,229	1,116,172.00	0.00	1,116,172.00	372,057.00	0.00	1,116,172.00	372,057.00	75.00%
Total:	**1,488,229**	**1,116,172.00**	**0.00**	**1,116,172.00**	**372,057.00**	**0.00**	**1,116,172.00**	**372,057.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,488,229	1,116,172.00	0.00	1,116,172.00	372,057.00	0.00	1,116,172.00	372,057.00	75.00%
Total:	**1,488,229**	**1,116,172.00**	**0.00**	**1,116,172.00**	**372,057.00**	**0.00**	**1,116,172.00**	**372,057.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0650 - Indigent Defense

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	85,692,909	0.00	0.00	0.00	85,692,909.00	0.00	0.00	85,692,909.00	0.00%
Total:	**85,692,909**	**0.00**	**0.00**	**0.00**	**85,692,909.00**	**0.00**	**0.00**	**85,692,909.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	85,692,909	0.00	0.00	0.00	85,692,909.00	0.00	0.00	85,692,909.00	0.00%
Total:	**85,692,909**	**0.00**	**0.00**	**0.00**	**85,692,909.00**	**0.00**	**0.00**	**85,692,909.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0651 - Wynfield Operations And Maint

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	836,604	634,882.00	0.00	634,882.00	201,722.00	0.00	634,882.00	201,722.00	75.89%
Total:	**836,604**	**634,882.00**	**0.00**	**634,882.00**	**201,722.00**	**0.00**	**634,882.00**	**201,722.00**	**75.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	836,604	634,882.00	0.00	634,882.00	201,722.00	0.00	634,882.00	201,722.00	75.89%
Total:	**836,604**	**634,882.00**	**0.00**	**634,882.00**	**201,722.00**	**0.00**	**634,882.00**	**201,722.00**	**75.89%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0701 - Prosecution Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	33,866,838	0.00	0.00	0.00	33,866,838.00	0.00	0.00	33,866,838.00	0.00%
Total:	**33,866,838**	**0.00**	**0.00**	**0.00**	**33,866,838.00**	**0.00**	**0.00**	**33,866,838.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	33,866,838	0.00	0.00	0.00	33,866,838.00	0.00	0.00	33,866,838.00	0.00%
Total:	**33,866,838**	**0.00**	**0.00**	**0.00**	**33,866,838.00**	**0.00**	**0.00**	**33,866,838.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0755 - Patient Treatment And Care

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	244,569,847	190,820,069.00	0.00	190,820,069.00	53,749,778.00	0.00	190,820,069.00	53,749,778.00	78.02%
Total:	**244,569,847**	**190,820,069.00**	**0.00**	**190,820,069.00**	**53,749,778.00**	**0.00**	**190,820,069.00**	**53,749,778.00**	**78.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	244,569,847	190,820,069.00	0.00	190,820,069.00	53,749,778.00	0.00	190,820,069.00	53,749,778.00	78.02%
Total:	**244,569,847**	**190,820,069.00**	**0.00**	**190,820,069.00**	**53,749,778.00**	**0.00**	**190,820,069.00**	**53,749,778.00**	**78.02%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 1127 - Diversion Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	8,375,805	0.00	0.00	0.00	8,375,805.00	0.00	0.00	8,375,805.00	0.00%
Total:	**8,375,805**	**0.00**	**0.00**	**0.00**	**8,375,805.00**	**0.00**	**0.00**	**8,375,805.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,375,805	0.00	0.00	0.00	8,375,805.00	0.00	0.00	8,375,805.00	0.00%
Total:	**8,375,805**	**0.00**	**0.00**	**0.00**	**8,375,805.00**	**0.00**	**0.00**	**8,375,805.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 801 - General Fund Approp Transfers
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 0016 - Human Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	118,137,132.00	0.00	118,137,132.00	-118,137,132.00	0.00	118,137,132.00	-118,137,132.00	0.00%
Total:	**0**	**118,137,132.00**	**0.00**	**118,137,132.00**	**-118,137,132.00**	**0.00**	**118,137,132.00**	**-118,137,132.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	118,137,132.00	0.00	118,137,132.00	-118,137,132.00	0.00	118,137,132.00	-118,137,132.00	0.00%
Total:	**0**	**118,137,132.00**	**0.00**	**118,137,132.00**	**-118,137,132.00**	**0.00**	**118,137,132.00**	**-118,137,132.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 0028 - District Attorneys

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	26,807,750.00	0.00	26,807,750.00	-26,807,750.00	0.00	26,807,750.00	-26,807,750.00	0.00%
Total:	**0**	**26,807,750.00**	**0.00**	**26,807,750.00**	**-26,807,750.00**	**0.00**	**26,807,750.00**	**-26,807,750.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	26,807,750.00	0.00	26,807,750.00	-26,807,750.00	0.00	26,807,750.00	-26,807,750.00	0.00%
Total:	**0**	**26,807,750.00**	**0.00**	**26,807,750.00**	**-26,807,750.00**	**0.00**	**26,807,750.00**	**-26,807,750.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 0053 - Appropriation Transfers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	71,394,682.00	0.00	71,394,682.00	-71,394,682.00	0.00	71,394,682.00	-71,394,682.00	0.00%
Total:	**0**	**71,394,682.00**	**0.00**	**71,394,682.00**	**-71,394,682.00**	**0.00**	**71,394,682.00**	**-71,394,682.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	71,394,682.00	0.00	71,394,682.00	-71,394,682.00	0.00	71,394,682.00	-71,394,682.00	0.00%
Total:	**0**	**71,394,682.00**	**0.00**	**71,394,682.00**	**-71,394,682.00**	**0.00**	**71,394,682.00**	**-71,394,682.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 0107 - Youth Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	6,281,855.00	0.00	6,281,855.00	-6,281,855.00	0.00	6,281,855.00	-6,281,855.00	0.00%
Total:	**0**	**6,281,855.00**	**0.00**	**6,281,855.00**	**-6,281,855.00**	**0.00**	**6,281,855.00**	**-6,281,855.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	6,281,855.00	0.00	6,281,855.00	-6,281,855.00	0.00	6,281,855.00	-6,281,855.00	0.00%
Total:	**0**	**6,281,855.00**	**0.00**	**6,281,855.00**	**-6,281,855.00**	**0.00**	**6,281,855.00**	**-6,281,855.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0000 - Appropriation Transfers**

Appropriation Unit: 0347 - Ag & Conservation Dev Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	1,749,709.00	0.00	1,749,709.00	-1,749,709.00	0.00	1,749,709.00	-1,749,709.00	0.00%
Total:	**0**	**1,749,709.00**	**0.00**	**1,749,709.00**	**-1,749,709.00**	**0.00**	**1,749,709.00**	**-1,749,709.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	1,749,709.00	0.00	1,749,709.00	-1,749,709.00	0.00	1,749,709.00	-1,749,709.00	0.00%
Total:	**0**	**1,749,709.00**	**0.00**	**1,749,709.00**	**-1,749,709.00**	**0.00**	**1,749,709.00**	**-1,749,709.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0000 - Appropriation Transfers**

Appropriation Unit: 1288 - Governor's Mansion Authority

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	860,470.00	0.00	860,470.00	-860,470.00	0.00	860,470.00	-860,470.00	0.00%
Total:	**0**	**860,470.00**	**0.00**	**860,470.00**	**-860,470.00**	**0.00**	**860,470.00**	**-860,470.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	860,470.00	0.00	860,470.00	-860,470.00	0.00	860,470.00	-860,470.00	0.00%
Total:	**0**	**860,470.00**	**0.00**	**860,470.00**	**-860,470.00**	**0.00**	**860,470.00**	**-860,470.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 1367 - Emergency Prisoner Feeding

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	165,964.93	0.00	165,964.93	-165,964.93	0.00	165,964.93	-165,964.93	0.00%
Total:	**0**	**165,964.93**	**0.00**	**165,964.93**	**-165,964.93**	**0.00**	**165,964.93**	**-165,964.93**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	165,964.93	0.00	165,964.93	-165,964.93	0.00	165,964.93	-165,964.93	0.00%
Total:	**0**	**165,964.93**	**0.00**	**165,964.93**	**-165,964.93**	**0.00**	**165,964.93**	**-165,964.93**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 2043 - SEEDS Grant Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	14,250,000.00	0.00	14,250,000.00	-14,250,000.00	0.00	14,250,000.00	-14,250,000.00	0.00%
Total:	**0**	**14,250,000.00**	**0.00**	**14,250,000.00**	**-14,250,000.00**	**0.00**	**14,250,000.00**	**-14,250,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	14,250,000.00	0.00	14,250,000.00	-14,250,000.00	0.00	14,250,000.00	-14,250,000.00	0.00%
Total:	**0**	**14,250,000.00**	**0.00**	**14,250,000.00**	**-14,250,000.00**	**0.00**	**14,250,000.00**	**-14,250,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0012 - Executive**

Appropriation Unit: 0055 - Forestry Commisison

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	15,062,921.00	0.00	15,062,921.00	-15,062,921.00	0.00	15,062,921.00	-15,062,921.00	0.00%
Total:	**0**	**15,062,921.00**	**0.00**	**15,062,921.00**	**-15,062,921.00**	**0.00**	**15,062,921.00**	**-15,062,921.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	15,062,921.00	0.00	15,062,921.00	-15,062,921.00	0.00	15,062,921.00	-15,062,921.00	0.00%
Total:	**0**	**15,062,921.00**	**0.00**	**15,062,921.00**	**-15,062,921.00**	**0.00**	**15,062,921.00**	**-15,062,921.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0012 - Executive**

Appropriation Unit: 0103 - Emergency Forest Fire

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	187,500.00	0.00	187,500.00	-187,500.00	0.00	187,500.00	-187,500.00	0.00%
Total:	**0**	**187,500.00**	**0.00**	**187,500.00**	**-187,500.00**	**0.00**	**187,500.00**	**-187,500.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	0	187,500.00	0.00	187,500.00	-187,500.00	0.00	187,500.00	-187,500.00	0.00%
Total:	**0**	**187,500.00**	**0.00**	**187,500.00**	**-187,500.00**	**0.00**	**187,500.00**	**-187,500.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0014 - Forestry**

Appropriation Unit: 0055 - Forestry Commisison

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	18,237,765	0.00	0.00	0.00	18,237,765.00	0.00	0.00	18,237,765.00	0.00%
Total:	**18,237,765**	**0.00**	**0.00**	**0.00**	**18,237,765.00**	**0.00**	**0.00**	**18,237,765.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,237,765	0.00	0.00	0.00	18,237,765.00	0.00	0.00	18,237,765.00	0.00%
Total:	**18,237,765**	**0.00**	**0.00**	**0.00**	**18,237,765.00**	**0.00**	**0.00**	**18,237,765.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0015 - Emergency Forest Support**

Appropriation Unit: 0103 - Emergency Forest Fire

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	250,000	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00%
Total:	**250,000**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	250,000	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00%
Total:	**250,000**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0127 - Historical Site Dev and Preserv**

Appropriation Unit: 0320 - Historical Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,551,876	4,272,957.00	0.00	4,272,957.00	1,278,919.00	0.00	4,272,957.00	1,278,919.00	76.96%
Total:	**5,551,876**	**4,272,957.00**	**0.00**	**4,272,957.00**	**1,278,919.00**	**0.00**	**4,272,957.00**	**1,278,919.00**	**76.96%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,551,876	4,272,957.00	0.00	4,272,957.00	1,278,919.00	0.00	4,272,957.00	1,278,919.00	76.96%
Total:	**5,551,876**	**4,272,957.00**	**0.00**	**4,272,957.00**	**1,278,919.00**	**0.00**	**4,272,957.00**	**1,278,919.00**	**76.96%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0127 - Historical Site Dev and Preserv**

Appropriation Unit: 1288 - Governor's Mansion Authority

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,120,960	0.00	0.00	0.00	1,120,960.00	0.00	0.00	1,120,960.00	0.00%
Total:	**1,120,960**	**0.00**	**0.00**	**0.00**	**1,120,960.00**	**0.00**	**0.00**	**1,120,960.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,120,960	0.00	0.00	0.00	1,120,960.00	0.00	0.00	1,120,960.00	0.00%
Total:	**1,120,960**	**0.00**	**0.00**	**0.00**	**1,120,960.00**	**0.00**	**0.00**	**1,120,960.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0172 - Soil and Water Conserv Developm**

Appropriation Unit: 0347 - Ag & Conservation Dev Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,309,821	0.00	0.00	0.00	2,309,821.00	0.00	0.00	2,309,821.00	0.00%
Total:	**2,309,821**	**0.00**	**0.00**	**0.00**	**2,309,821.00**	**0.00**	**0.00**	**2,309,821.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,309,821	0.00	0.00	0.00	2,309,821.00	0.00	0.00	2,309,821.00	0.00%
Total:	**2,309,821**	**0.00**	**0.00**	**0.00**	**2,309,821.00**	**0.00**	**0.00**	**2,309,821.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0227 - Field Operations**

Appropriation Unit: 0591 - ADEM - Operations

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	27,901,591	20,926,194.00	0.00	20,926,194.00	6,975,397.00	0.00	20,926,194.00	6,975,397.00	75.00%
Total:	**27,901,591**	**20,926,194.00**	**0.00**	**20,926,194.00**	**6,975,397.00**	**0.00**	**20,926,194.00**	**6,975,397.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	27,901,591	20,926,194.00	0.00	20,926,194.00	6,975,397.00	0.00	20,926,194.00	6,975,397.00	75.00%
Total:	**27,901,591**	**20,926,194.00**	**0.00**	**20,926,194.00**	**6,975,397.00**	**0.00**	**20,926,194.00**	**6,975,397.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0239 - Protective Services**

Appropriation Unit: 0073 - Child Abuse Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	566,931	425,196.00	0.00	425,196.00	141,735.00	0.00	425,196.00	141,735.00	75.00%
Total:	**566,931**	**425,196.00**	**0.00**	**425,196.00**	**141,735.00**	**0.00**	**425,196.00**	**141,735.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	566,931	425,196.00	0.00	425,196.00	141,735.00	0.00	425,196.00	141,735.00	75.00%
Total:	**566,931**	**425,196.00**	**0.00**	**425,196.00**	**141,735.00**	**0.00**	**425,196.00**	**141,735.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0246 - State Administration**

Appropriation Unit: 0016 - Human Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	149,225,857	0.00	0.00	0.00	149,225,857.00	0.00	0.00	149,225,857.00	0.00%
Total:	**149,225,857**	**0.00**	**0.00**	**0.00**	**149,225,857.00**	**0.00**	**0.00**	**149,225,857.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	149,225,857	0.00	0.00	0.00	149,225,857.00	0.00	0.00	149,225,857.00	0.00%
Total:	**149,225,857**	**0.00**	**0.00**	**0.00**	**149,225,857.00**	**0.00**	**0.00**	**149,225,857.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0294 - Children's Health Insurance

Appropriation Unit: 0062 - Health - CHIP

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	85,464,751	64,158,684.00	0.00	64,158,684.00	21,306,067.00	0.00	64,158,684.00	21,306,067.00	75.07%
Total:	**85,464,751**	**64,158,684.00**	**0.00**	**64,158,684.00**	**21,306,067.00**	**0.00**	**64,158,684.00**	**21,306,067.00**	**75.07%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	85,464,751	64,158,684.00	0.00	64,158,684.00	21,306,067.00	0.00	64,158,684.00	21,306,067.00	75.07%
Total:	**85,464,751**	**64,158,684.00**	**0.00**	**64,158,684.00**	**21,306,067.00**	**0.00**	**64,158,684.00**	**21,306,067.00**	**75.07%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0332 - Mine Safety Inspection**

Appropriation Unit: 0327 - Surface Mining Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,018,860	775,648.00	0.00	775,648.00	243,212.00	0.00	775,648.00	243,212.00	76.13%
Total:	**1,018,860**	**775,648.00**	**0.00**	**775,648.00**	**243,212.00**	**0.00**	**775,648.00**	**243,212.00**	**76.13%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,018,860	775,648.00	0.00	775,648.00	243,212.00	0.00	775,648.00	243,212.00	76.13%
Total:	**1,018,860**	**775,648.00**	**0.00**	**775,648.00**	**243,212.00**	**0.00**	**775,648.00**	**243,212.00**	**76.13%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0351 - Civil and Natural Protection

Appropriation Unit: 1218 - Local EMA Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	610,000	457,500.00	0.00	457,500.00	152,500.00	0.00	457,500.00	152,500.00	75.00%
Total:	**610,000**	**457,500.00**	**0.00**	**457,500.00**	**152,500.00**	**0.00**	**457,500.00**	**152,500.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	610,000	457,500.00	0.00	457,500.00	152,500.00	0.00	457,500.00	152,500.00	75.00%
Total:	**610,000**	**457,500.00**	**0.00**	**457,500.00**	**152,500.00**	**0.00**	**457,500.00**	**152,500.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0357 - Office of Homeland Security**

Appropriation Unit: 0381 - State Law Enforcement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	144,514,181	114,731,421.00	0.00	114,731,421.00	29,782,760.00	0.00	114,731,421.00	29,782,760.00	79.39%
Total:	**144,514,181**	**114,731,421.00**	**0.00**	**114,731,421.00**	**29,782,760.00**	**0.00**	**114,731,421.00**	**29,782,760.00**	**79.39%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	144,514,181	114,731,421.00	0.00	114,731,421.00	29,782,760.00	0.00	114,731,421.00	29,782,760.00	79.39%
Total:	**144,514,181**	**114,731,421.00**	**0.00**	**114,731,421.00**	**29,782,760.00**	**0.00**	**114,731,421.00**	**29,782,760.00**	**79.39%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0362 - Administration**

Appropriation Unit: 1247 - Local Government Pistol Permit Rev

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
Total:	**5,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	5,000,000	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	100.00%
Total:	**5,000,000**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**100.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0368 - Inmate Personal Services**

Appropriation Unit: 1367 - Emergency Prisoner Feeding

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	750,000	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00%
Total:	**750,000**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**750,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	750,000	0.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00%
Total:	**750,000**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**750,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0547 - Ad Valorem Tax Administration

Appropriation Unit: 0088 - Revenue Department

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	250,000	250,000.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	100.00%
Total:	**250,000**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	250,000	250,000.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	100.00%
Total:	**250,000**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**100.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0563 - Industrial Recruitment**

Appropriation Unit: 2043 - SEEDS Grant Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	18,000,000	0.00	0.00	0.00	18,000,000.00	0.00	0.00	18,000,000.00	0.00%
Total:	**18,000,000**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	18,000,000	0.00	0.00	0.00	18,000,000.00	0.00	0.00	18,000,000.00	0.00%
Total:	**18,000,000**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0569 - Crime Victims Compensation - A**

Appropriation Unit: 0074 - Appropriation Transfers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,000,000	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	500,000.00	75.00%
Total:	**2,000,000**	**1,500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**500,000.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0619 - Information Services**

Appropriation Unit: 0094 - Telecommunications

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,926,615	2,194,962.00	0.00	2,194,962.00	731,653.00	0.00	2,194,962.00	731,653.00	75.00%
Total:	**2,926,615**	**2,194,962.00**	**0.00**	**2,194,962.00**	**731,653.00**	**0.00**	**2,194,962.00**	**731,653.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	2,926,615	2,194,962.00	0.00	2,194,962.00	731,653.00	0.00	2,194,962.00	731,653.00	75.00%
Total:	**2,926,615**	**2,194,962.00**	**0.00**	**2,194,962.00**	**731,653.00**	**0.00**	**2,194,962.00**	**731,653.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0623 - Ala Bldg Renov Fin Auth

Appropriation Unit: 0056 - ABRFA

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,488,229	1,116,172.00	0.00	1,116,172.00	372,057.00	0.00	1,116,172.00	372,057.00	75.00%
Total:	**1,488,229**	**1,116,172.00**	**0.00**	**1,116,172.00**	**372,057.00**	**0.00**	**1,116,172.00**	**372,057.00**	**75.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	1,488,229	1,116,172.00	0.00	1,116,172.00	372,057.00	0.00	1,116,172.00	372,057.00	75.00%
Total:	**1,488,229**	**1,116,172.00**	**0.00**	**1,116,172.00**	**372,057.00**	**0.00**	**1,116,172.00**	**372,057.00**	**75.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0650 - Indigent Defense**

Appropriation Unit: 0053 - Appropriation Transfers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	85,692,909	0.00	0.00	0.00	85,692,909.00	0.00	0.00	85,692,909.00	0.00%
Total:	**85,692,909**	**0.00**	**0.00**	**0.00**	**85,692,909.00**	**0.00**	**0.00**	**85,692,909.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	85,692,909	0.00	0.00	0.00	85,692,909.00	0.00	0.00	85,692,909.00	0.00%
Total:	**85,692,909**	**0.00**	**0.00**	**0.00**	**85,692,909.00**	**0.00**	**0.00**	**85,692,909.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 0651 - Wynfield Operations And Maint**

Appropriation Unit: 0093 - Wynfield

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	836,604	634,882.00	0.00	634,882.00	201,722.00	0.00	634,882.00	201,722.00	75.89%
Total:	**836,604**	**634,882.00**	**0.00**	**634,882.00**	**201,722.00**	**0.00**	**634,882.00**	**201,722.00**	**75.89%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	836,604	634,882.00	0.00	634,882.00	201,722.00	0.00	634,882.00	201,722.00	75.89%
Total:	**836,604**	**634,882.00**	**0.00**	**634,882.00**	**201,722.00**	**0.00**	**634,882.00**	**201,722.00**	**75.89%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0701 - Prosecution Services

Appropriation Unit: 0028 - District Attorneys

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	33,866,838	0.00	0.00	0.00	33,866,838.00	0.00	0.00	33,866,838.00	0.00%
Total:	**33,866,838**	**0.00**	**0.00**	**0.00**	**33,866,838.00**	**0.00**	**0.00**	**33,866,838.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	33,866,838	0.00	0.00	0.00	33,866,838.00	0.00	0.00	33,866,838.00	0.00%
Total:	**33,866,838**	**0.00**	**0.00**	**0.00**	**33,866,838.00**	**0.00**	**0.00**	**33,866,838.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund

Function: 0755 - Patient Treatment And Care

Appropriation Unit: 0061 - Mental Health

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	244,569,847	190,820,069.00	0.00	190,820,069.00	53,749,778.00	0.00	190,820,069.00	53,749,778.00	78.02%
Total:	**244,569,847**	**190,820,069.00**	**0.00**	**190,820,069.00**	**53,749,778.00**	**0.00**	**190,820,069.00**	**53,749,778.00**	**78.02%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	244,569,847	190,820,069.00	0.00	190,820,069.00	53,749,778.00	0.00	190,820,069.00	53,749,778.00	78.02%
Total:	**244,569,847**	**190,820,069.00**	**0.00**	**190,820,069.00**	**53,749,778.00**	**0.00**	**190,820,069.00**	**53,749,778.00**	**78.02%**

Approp Class: 000 - Appropriation Transfers

Fund: 0100 - State General Fund **Function: 1127 - Diversion Program**

Appropriation Unit: 0107 - Youth Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	8,375,805	0.00	0.00	0.00	8,375,805.00	0.00	0.00	8,375,805.00	0.00%
Total:	**8,375,805**	**0.00**	**0.00**	**0.00**	**8,375,805.00**	**0.00**	**0.00**	**8,375,805.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0100 - State General Fund	8,375,805	0.00	0.00	0.00	8,375,805.00	0.00	0.00	8,375,805.00	0.00%
Total:	**8,375,805**	**0.00**	**0.00**	**0.00**	**8,375,805.00**	**0.00**	**0.00**	**8,375,805.00**	**0.00%**

State of Alabama

Budget Management Summary
Department: 802 - ETF Appropriated Transfers
Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,761,894,530	1,560,854,627.00	0.00	1,560,854,627.00	201,039,903.00	0.00	1,560,854,627.00	201,039,903.00	88.59%
Total:	**1,761,894,530**	**1,560,854,627.00**	**0.00**	**1,560,854,627.00**	**201,039,903.00**	**0.00**	**1,560,854,627.00**	**201,039,903.00**	**88.59%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,761,894,530	1,560,854,627.00	0.00	1,560,854,627.00	201,039,903.00	0.00	1,560,854,627.00	201,039,903.00	88.59%
Total:	**1,761,894,530**	**1,560,854,627.00**	**0.00**	**1,560,854,627.00**	**201,039,903.00**	**0.00**	**1,560,854,627.00**	**201,039,903.00**	**88.59%**

State of Alabama

Budget Management Approp Class Summary
Department: 802 - ETF Appropriated Transfers
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,761,894,530	1,502,154,627.00	0.00	1,502,154,627.00	259,739,903.00	0.00	1,502,154,627.00	259,739,903.00	85.26%
Total:	**1,761,894,530**	**1,502,154,627.00**	**0.00**	**1,502,154,627.00**	**259,739,903.00**	**0.00**	**1,502,154,627.00**	**259,739,903.00**	**85.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,761,894,530	1,502,154,627.00	0.00	1,502,154,627.00	259,739,903.00	0.00	1,502,154,627.00	259,739,903.00	85.26%
Total:	**1,761,894,530**	**1,502,154,627.00**	**0.00**	**1,502,154,627.00**	**259,739,903.00**	**0.00**	**1,502,154,627.00**	**259,739,903.00**	**85.26%**

Approp Class: 113 - Public Education Employee Injury Compensation Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00%
Total:	**0**	**11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00%
Total:	**0**	**11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00%**

Approp Class: 116 - RAISE Act Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00%
Total:	**0**	**47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00%
Total:	**0**	**47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00%**

State of Alabama

Budget Management Fund Summary
Department: 802 - ETF Appropriated Transfers
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,761,894,530	1,502,154,627.00	0.00	1,502,154,627.00	259,739,903.00	0.00	1,502,154,627.00	259,739,903.00	85.26%
Total:	**1,761,894,530**	**1,502,154,627.00**	**0.00**	**1,502,154,627.00**	**259,739,903.00**	**0.00**	**1,502,154,627.00**	**259,739,903.00**	**85.26%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,761,894,530	1,502,154,627.00	0.00	1,502,154,627.00	259,739,903.00	0.00	1,502,154,627.00	259,739,903.00	85.26%
Total:	**1,761,894,530**	**1,502,154,627.00**	**0.00**	**1,502,154,627.00**	**259,739,903.00**	**0.00**	**1,502,154,627.00**	**259,739,903.00**	**85.26%**

Approp Class: 113 - Public Education Employee Injury Compensation Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00%
Total:	**0**	**11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00%
Total:	**0**	**11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00%**

Approp Class: 116 - RAISE Act Program

Fund: 0200 - Education Trust Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00%
Total:	**0**	**47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00%
Total:	**0**	**47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00%**

State of Alabama

Budget Management Function Summary
Department: 802 - ETF Appropriated Transfers
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0000 - Appropriation Transfers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	23,908,780	145,309,175.00	0.00	145,309,175.00	-121,400,395.00	0.00	145,309,175.00	-121,400,395.00	607.76%
Total:	**23,908,780**	**145,309,175.00**	**0.00**	**145,309,175.00**	**-121,400,395.00**	**0.00**	**145,309,175.00**	**-121,400,395.00**	**607.76%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	23,908,780	145,309,175.00	0.00	145,309,175.00	-121,400,395.00	0.00	145,309,175.00	-121,400,395.00	607.76%
Total:	**23,908,780**	**145,309,175.00**	**0.00**	**145,309,175.00**	**-121,400,395.00**	**0.00**	**145,309,175.00**	**-121,400,395.00**	**607.76%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0052 - Local Financial Assistance**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	58,532,864	0.00	0.00	0.00	58,532,864.00	0.00	0.00	58,532,864.00	0.00%
Total:	**58,532,864**	**0.00**	**0.00**	**0.00**	**58,532,864.00**	**0.00**	**0.00**	**58,532,864.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	58,532,864	0.00	0.00	0.00	58,532,864.00	0.00	0.00	58,532,864.00	0.00%
Total:	**58,532,864**	**0.00**	**0.00**	**0.00**	**58,532,864.00**	**0.00**	**0.00**	**58,532,864.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0127 - Historical Site Dev and Preserv

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	12,221,751	10,964,794.00	0.00	10,964,794.00	1,256,957.00	0.00	10,964,794.00	1,256,957.00	89.72%
Total:	**12,221,751**	**10,964,794.00**	**0.00**	**10,964,794.00**	**1,256,957.00**	**0.00**	**10,964,794.00**	**1,256,957.00**	**89.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,221,751	10,964,794.00	0.00	10,964,794.00	1,256,957.00	0.00	10,964,794.00	1,256,957.00	89.72%
Total:	**12,221,751**	**10,964,794.00**	**0.00**	**10,964,794.00**	**1,256,957.00**	**0.00**	**10,964,794.00**	**1,256,957.00**	**89.72%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0239 - Protective Services**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	10,181,306	0.00	0.00	0.00	10,181,306.00	0.00	0.00	10,181,306.00	0.00%
Total:	**10,181,306**	**0.00**	**0.00**	**0.00**	**10,181,306.00**	**0.00**	**0.00**	**10,181,306.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,181,306	0.00	0.00	0.00	10,181,306.00	0.00	0.00	10,181,306.00	0.00%
Total:	**10,181,306**	**0.00**	**0.00**	**0.00**	**10,181,306.00**	**0.00**	**0.00**	**10,181,306.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0246 - State Administration**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	108,798,990	0.00	0.00	0.00	108,798,990.00	0.00	0.00	108,798,990.00	0.00%
Total:	**108,798,990**	**0.00**	**0.00**	**0.00**	**108,798,990.00**	**0.00**	**0.00**	**108,798,990.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	108,798,990	0.00	0.00	0.00	108,798,990.00	0.00	0.00	108,798,990.00	0.00%
Total:	**108,798,990**	**0.00**	**0.00**	**0.00**	**108,798,990.00**	**0.00**	**0.00**	**108,798,990.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0357 - Office of Homeland Security**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,949,592	2,429,287.00	0.00	2,429,287.00	520,305.00	0.00	2,429,287.00	520,305.00	82.36%
Total:	**2,949,592**	**2,429,287.00**	**0.00**	**2,429,287.00**	**520,305.00**	**0.00**	**2,429,287.00**	**520,305.00**	**82.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,949,592	2,429,287.00	0.00	2,429,287.00	520,305.00	0.00	2,429,287.00	520,305.00	82.36%
Total:	**2,949,592**	**2,429,287.00**	**0.00**	**2,429,287.00**	**520,305.00**	**0.00**	**2,429,287.00**	**520,305.00**	**82.36%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0591 - Data Management Systems

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	17,354,513.00	0.00	17,354,513.00	-17,354,513.00	0.00	17,354,513.00	-17,354,513.00	0.00%
Total:	**0**	**17,354,513.00**	**0.00**	**17,354,513.00**	**-17,354,513.00**	**0.00**	**17,354,513.00**	**-17,354,513.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	17,354,513.00	0.00	17,354,513.00	-17,354,513.00	0.00	17,354,513.00	-17,354,513.00	0.00%
Total:	**0**	**17,354,513.00**	**0.00**	**17,354,513.00**	**-17,354,513.00**	**0.00**	**17,354,513.00**	**-17,354,513.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0627 - Energy Management

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	3,755,570.00	0.00	3,755,570.00	1,244,430.00	0.00	3,755,570.00	1,244,430.00	75.11%
Total:	**5,000,000**	**3,755,570.00**	**0.00**	**3,755,570.00**	**1,244,430.00**	**0.00**	**3,755,570.00**	**1,244,430.00**	**75.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	3,755,570.00	0.00	3,755,570.00	1,244,430.00	0.00	3,755,570.00	1,244,430.00	75.11%
Total:	**5,000,000**	**3,755,570.00**	**0.00**	**3,755,570.00**	**1,244,430.00**	**0.00**	**3,755,570.00**	**1,244,430.00**	**75.11%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0734 - Support of Other Ed Activity**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,583,796	14,330,182.00	0.00	14,330,182.00	-11,746,386.00	0.00	14,330,182.00	-11,746,386.00	554.62%
Total:	**2,583,796**	**14,330,182.00**	**0.00**	**14,330,182.00**	**-11,746,386.00**	**0.00**	**14,330,182.00**	**-11,746,386.00**	**554.62%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,583,796	14,330,182.00	0.00	14,330,182.00	-11,746,386.00	0.00	14,330,182.00	-11,746,386.00	554.62%
Total:	**2,583,796**	**14,330,182.00**	**0.00**	**14,330,182.00**	**-11,746,386.00**	**0.00**	**14,330,182.00**	**-11,746,386.00**	**554.62%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0755 - Patient Treatment And Care**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	84,011,829	63,296,387.00	0.00	63,296,387.00	20,715,442.00	0.00	63,296,387.00	20,715,442.00	75.34%
Total:	**84,011,829**	**63,296,387.00**	**0.00**	**63,296,387.00**	**20,715,442.00**	**0.00**	**63,296,387.00**	**20,715,442.00**	**75.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	84,011,829	63,296,387.00	0.00	63,296,387.00	20,715,442.00	0.00	63,296,387.00	20,715,442.00	75.34%
Total:	**84,011,829**	**63,296,387.00**	**0.00**	**63,296,387.00**	**20,715,442.00**	**0.00**	**63,296,387.00**	**20,715,442.00**	**75.34%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0802 - Etf Proration Prevention

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,182,714,719	1,182,714,719.00	0.00	1,182,714,719.00	0.00	0.00	1,182,714,719.00	0.00	100.00%
Total:	**1,182,714,719**	**1,182,714,719.00**	**0.00**	**1,182,714,719.00**	**0.00**	**0.00**	**1,182,714,719.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,182,714,719	1,182,714,719.00	0.00	1,182,714,719.00	0.00	0.00	1,182,714,719.00	0.00	100.00%
Total:	**1,182,714,719**	**1,182,714,719.00**	**0.00**	**1,182,714,719.00**	**0.00**	**0.00**	**1,182,714,719.00**	**0.00**	**100.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0846 - AL Head and Spinal Cord Injury Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**1,000,000**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**1,000,000**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1127 - Diversion Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	66,729,055	0.00	0.00	0.00	66,729,055.00	0.00	0.00	66,729,055.00	0.00%
Total:	**66,729,055**	**0.00**	**0.00**	**0.00**	**66,729,055.00**	**0.00**	**0.00**	**66,729,055.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	66,729,055	0.00	0.00	0.00	66,729,055.00	0.00	0.00	66,729,055.00	0.00%
Total:	**66,729,055**	**0.00**	**0.00**	**0.00**	**66,729,055.00**	**0.00**	**0.00**	**66,729,055.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1142 - Deferred Maintenance Program**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00%
Total:	**5,000,000**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00%
Total:	**5,000,000**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1179 - TEAMS**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	72,000,000	62,000,000.00	0.00	62,000,000.00	10,000,000.00	0.00	62,000,000.00	10,000,000.00	86.11%
Total:	**72,000,000**	**62,000,000.00**	**0.00**	**62,000,000.00**	**10,000,000.00**	**0.00**	**62,000,000.00**	**10,000,000.00**	**86.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	72,000,000	62,000,000.00	0.00	62,000,000.00	10,000,000.00	0.00	62,000,000.00	10,000,000.00	86.11%
Total:	**72,000,000**	**62,000,000.00**	**0.00**	**62,000,000.00**	**10,000,000.00**	**0.00**	**62,000,000.00**	**10,000,000.00**	**86.11%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1212 - ReEngage Alabama**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	10,661,848	0.00	0.00	0.00	10,661,848.00	0.00	0.00	10,661,848.00	0.00%
Total:	**10,661,848**	**0.00**	**0.00**	**0.00**	**10,661,848.00**	**0.00**	**0.00**	**10,661,848.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,661,848	0.00	0.00	0.00	10,661,848.00	0.00	0.00	10,661,848.00	0.00%
Total:	**10,661,848**	**0.00**	**0.00**	**0.00**	**10,661,848.00**	**0.00**	**0.00**	**10,661,848.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1252 - CHOOSE Act**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	100,000,000	0.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00%
Total:	**100,000,000**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000,000	0.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00%
Total:	**100,000,000**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1275 - Public Education Employee Injury Compensation Progra**

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	15,600,000				15,600,000.00			15,600,000.00	
Total:	**15,600,000**				**15,600,000.00**			**15,600,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,600,000				15,600,000.00			15,600,000.00	
Total:	**15,600,000**				**15,600,000.00**			**15,600,000.00**	

Approp Class: 113 - Public Education Employee Injury Compensation Program

Fund: 0200 - Education Trust Fund

Function: 1275 - Public Education Employee Injury Compensation Progra

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00%
Total:	**0**	**11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00%
Total:	**0**	**11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00%**

Approp Class: 116 - RAISE Act Program

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00%
Total:	**0**	**47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00%
Total:	**0**	**47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00%**

State of Alabama

Budget Management Approp Unit Summary
Department: 802 - ETF Appropriated Transfers
Budget Fiscal Year 2026 as of 6/30/2026

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 0016 - Human Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	84,561,072.00	0.00	84,561,072.00	-84,561,072.00	0.00	84,561,072.00	-84,561,072.00	0.00%
Total:	**0**	**84,561,072.00**	**0.00**	**84,561,072.00**	**-84,561,072.00**	**0.00**	**84,561,072.00**	**-84,561,072.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	84,561,072.00	0.00	84,561,072.00	-84,561,072.00	0.00	84,561,072.00	-84,561,072.00	0.00%
Total:	**0**	**84,561,072.00**	**0.00**	**84,561,072.00**	**-84,561,072.00**	**0.00**	**84,561,072.00**	**-84,561,072.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 0073 - Child Abuse Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	7,635,978.00	0.00	7,635,978.00	-7,635,978.00	0.00	7,635,978.00	-7,635,978.00	0.00%
Total:	**0**	**7,635,978.00**	**0.00**	**7,635,978.00**	**-7,635,978.00**	**0.00**	**7,635,978.00**	**-7,635,978.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	7,635,978.00	0.00	7,635,978.00	-7,635,978.00	0.00	7,635,978.00	-7,635,978.00	0.00%
Total:	**0**	**7,635,978.00**	**0.00**	**7,635,978.00**	**-7,635,978.00**	**0.00**	**7,635,978.00**	**-7,635,978.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 0091 - Supercomputer

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	23,908,780	0.00	0.00	0.00	23,908,780.00	0.00	0.00	23,908,780.00	0.00%
Total:	**23,908,780**	**0.00**	**0.00**	**0.00**	**23,908,780.00**	**0.00**	**0.00**	**23,908,780.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	23,908,780	0.00	0.00	0.00	23,908,780.00	0.00	0.00	23,908,780.00	0.00%
Total:	**23,908,780**	**0.00**	**0.00**	**0.00**	**23,908,780.00**	**0.00**	**0.00**	**23,908,780.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 0107 - Youth Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	52,362,125.00	0.00	52,362,125.00	-52,362,125.00	0.00	52,362,125.00	-52,362,125.00	0.00%
Total:	**0**	**52,362,125.00**	**0.00**	**52,362,125.00**	**-52,362,125.00**	**0.00**	**52,362,125.00**	**-52,362,125.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	52,362,125.00	0.00	52,362,125.00	-52,362,125.00	0.00	52,362,125.00	-52,362,125.00	0.00%
Total:	**0**	**52,362,125.00**	**0.00**	**52,362,125.00**	**-52,362,125.00**	**0.00**	**52,362,125.00**	**-52,362,125.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0000 - Appropriation Transfers

Appropriation Unit: 1359 - Department of Rehabilitation Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	750,000.00	0.00	750,000.00	-750,000.00	0.00	750,000.00	-750,000.00	0.00%
Total:	**0**	**750,000.00**	**0.00**	**750,000.00**	**-750,000.00**	**0.00**	**750,000.00**	**-750,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	750,000.00	0.00	750,000.00	-750,000.00	0.00	750,000.00	-750,000.00	0.00%
Total:	**0**	**750,000.00**	**0.00**	**750,000.00**	**-750,000.00**	**0.00**	**750,000.00**	**-750,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0052 - Local Financial Assistance**

Appropriation Unit: 0052 - Appropriation Transfers

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
Total:	**532,864**	**0.00**	**0.00**	**0.00**	**532,864.00**	**0.00**	**0.00**	**532,864.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	532,864	0.00	0.00	0.00	532,864.00	0.00	0.00	532,864.00	0.00%
Total:	**532,864**	**0.00**	**0.00**	**0.00**	**532,864.00**	**0.00**	**0.00**	**532,864.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0052 - Local Financial Assistance**

Appropriation Unit: 1401 - RAISE Act Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	58,000,000	0.00	0.00	0.00	58,000,000.00	0.00	0.00	58,000,000.00	0.00%
Total:	**58,000,000**	**0.00**	**0.00**	**0.00**	**58,000,000.00**	**0.00**	**0.00**	**58,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	58,000,000	0.00	0.00	0.00	58,000,000.00	0.00	0.00	58,000,000.00	0.00%
Total:	**58,000,000**	**0.00**	**0.00**	**0.00**	**58,000,000.00**	**0.00**	**0.00**	**58,000,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0127 - Historical Site Dev and Preserv**

Appropriation Unit: 0320 - Historical Commission

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	12,221,751	10,964,794.00	0.00	10,964,794.00	1,256,957.00	0.00	10,964,794.00	1,256,957.00	89.72%
Total:	**12,221,751**	**10,964,794.00**	**0.00**	**10,964,794.00**	**1,256,957.00**	**0.00**	**10,964,794.00**	**1,256,957.00**	**89.72%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	12,221,751	10,964,794.00	0.00	10,964,794.00	1,256,957.00	0.00	10,964,794.00	1,256,957.00	89.72%
Total:	**12,221,751**	**10,964,794.00**	**0.00**	**10,964,794.00**	**1,256,957.00**	**0.00**	**10,964,794.00**	**1,256,957.00**	**89.72%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0239 - Protective Services**

Appropriation Unit: 0073 - Child Abuse Board

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	10,181,306	0.00	0.00	0.00	10,181,306.00	0.00	0.00	10,181,306.00	0.00%
Total:	**10,181,306**	**0.00**	**0.00**	**0.00**	**10,181,306.00**	**0.00**	**0.00**	**10,181,306.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,181,306	0.00	0.00	0.00	10,181,306.00	0.00	0.00	10,181,306.00	0.00%
Total:	**10,181,306**	**0.00**	**0.00**	**0.00**	**10,181,306.00**	**0.00**	**0.00**	**10,181,306.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0246 - State Administration**

Appropriation Unit: 0016 - Human Resources

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	108,798,990	0.00	0.00	0.00	108,798,990.00	0.00	0.00	108,798,990.00	0.00%
Total:	**108,798,990**	**0.00**	**0.00**	**0.00**	**108,798,990.00**	**0.00**	**0.00**	**108,798,990.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	108,798,990	0.00	0.00	0.00	108,798,990.00	0.00	0.00	108,798,990.00	0.00%
Total:	**108,798,990**	**0.00**	**0.00**	**0.00**	**108,798,990.00**	**0.00**	**0.00**	**108,798,990.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0357 - Office of Homeland Security**

Appropriation Unit: 0381 - State Law Enforcement

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,949,592	2,429,287.00	0.00	2,429,287.00	520,305.00	0.00	2,429,287.00	520,305.00	82.36%
Total:	**2,949,592**	**2,429,287.00**	**0.00**	**2,429,287.00**	**520,305.00**	**0.00**	**2,429,287.00**	**520,305.00**	**82.36%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,949,592	2,429,287.00	0.00	2,429,287.00	520,305.00	0.00	2,429,287.00	520,305.00	82.36%
Total:	**2,949,592**	**2,429,287.00**	**0.00**	**2,429,287.00**	**520,305.00**	**0.00**	**2,429,287.00**	**520,305.00**	**82.36%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0591 - Data Management Systems**

Appropriation Unit: 0091 - Supercomputer

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	17,354,513.00	0.00	17,354,513.00	-17,354,513.00	0.00	17,354,513.00	-17,354,513.00	0.00%
Total:	**0**	**17,354,513.00**	**0.00**	**17,354,513.00**	**-17,354,513.00**	**0.00**	**17,354,513.00**	**-17,354,513.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	17,354,513.00	0.00	17,354,513.00	-17,354,513.00	0.00	17,354,513.00	-17,354,513.00	0.00%
Total:	**0**	**17,354,513.00**	**0.00**	**17,354,513.00**	**-17,354,513.00**	**0.00**	**17,354,513.00**	**-17,354,513.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0627 - Energy Management**

Appropriation Unit: 1723 - Ala Broadband Accessibility Fund

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	3,755,570.00	0.00	3,755,570.00	1,244,430.00	0.00	3,755,570.00	1,244,430.00	75.11%
Total:	**5,000,000**	**3,755,570.00**	**0.00**	**3,755,570.00**	**1,244,430.00**	**0.00**	**3,755,570.00**	**1,244,430.00**	**75.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	3,755,570.00	0.00	3,755,570.00	1,244,430.00	0.00	3,755,570.00	1,244,430.00	75.11%
Total:	**5,000,000**	**3,755,570.00**	**0.00**	**3,755,570.00**	**1,244,430.00**	**0.00**	**3,755,570.00**	**1,244,430.00**	**75.11%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0734 - Support of Other Ed Activity**

Appropriation Unit: 0054 - Science in Motion

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	2,583,796	2,583,796.00	0.00	2,583,796.00	0.00	0.00	2,583,796.00	0.00	100.00%
Total:	**2,583,796**	**2,583,796.00**	**0.00**	**2,583,796.00**	**0.00**	**0.00**	**2,583,796.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	2,583,796	2,583,796.00	0.00	2,583,796.00	0.00	0.00	2,583,796.00	0.00	100.00%
Total:	**2,583,796**	**2,583,796.00**	**0.00**	**2,583,796.00**	**0.00**	**0.00**	**2,583,796.00**	**0.00**	**100.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0734 - Support of Other Ed Activity

Appropriation Unit: 0095 - ACHE

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	11,746,386.00	0.00	11,746,386.00	-11,746,386.00	0.00	11,746,386.00	-11,746,386.00	0.00%
Total:	**0**	**11,746,386.00**	**0.00**	**11,746,386.00**	**-11,746,386.00**	**0.00**	**11,746,386.00**	**-11,746,386.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	11,746,386.00	0.00	11,746,386.00	-11,746,386.00	0.00	11,746,386.00	-11,746,386.00	0.00%
Total:	**0**	**11,746,386.00**	**0.00**	**11,746,386.00**	**-11,746,386.00**	**0.00**	**11,746,386.00**	**-11,746,386.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 0755 - Patient Treatment And Care

Appropriation Unit: 0061 - Mental Health

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	84,011,829	63,296,387.00	0.00	63,296,387.00	20,715,442.00	0.00	63,296,387.00	20,715,442.00	75.34%
Total:	**84,011,829**	**63,296,387.00**	**0.00**	**63,296,387.00**	**20,715,442.00**	**0.00**	**63,296,387.00**	**20,715,442.00**	**75.34%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	84,011,829	63,296,387.00	0.00	63,296,387.00	20,715,442.00	0.00	63,296,387.00	20,715,442.00	75.34%
Total:	**84,011,829**	**63,296,387.00**	**0.00**	**63,296,387.00**	**20,715,442.00**	**0.00**	**63,296,387.00**	**20,715,442.00**	**75.34%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0802 - Etf Proration Prevention**

Appropriation Unit: 0500 - Budget Stabilization Fund Transfer

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	116,374,837	116,374,837.00	0.00	116,374,837.00	0.00	0.00	116,374,837.00	0.00	100.00%
Total:	**116,374,837**	**116,374,837.00**	**0.00**	**116,374,837.00**	**0.00**	**0.00**	**116,374,837.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	116,374,837	116,374,837.00	0.00	116,374,837.00	0.00	0.00	116,374,837.00	0.00	100.00%
Total:	**116,374,837**	**116,374,837.00**	**0.00**	**116,374,837.00**	**0.00**	**0.00**	**116,374,837.00**	**0.00**	**100.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0802 - Etf Proration Prevention**

Appropriation Unit: 0501 - Advancement & Technology Fund Tr

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	744,528,487	744,528,487.00	0.00	744,528,487.00	0.00	0.00	744,528,487.00	0.00	100.00%
Total:	**744,528,487**	**744,528,487.00**	**0.00**	**744,528,487.00**	**0.00**	**0.00**	**744,528,487.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	744,528,487	744,528,487.00	0.00	744,528,487.00	0.00	0.00	744,528,487.00	0.00	100.00%
Total:	**744,528,487**	**744,528,487.00**	**0.00**	**744,528,487.00**	**0.00**	**0.00**	**744,528,487.00**	**0.00**	**100.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0802 - Etf Proration Prevention**

Appropriation Unit: 1251 - Educational Opportunities Reserve F

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	321,811,395	321,811,395.00	0.00	321,811,395.00	0.00	0.00	321,811,395.00	0.00	100.00%
Total:	**321,811,395**	**321,811,395.00**	**0.00**	**321,811,395.00**	**0.00**	**0.00**	**321,811,395.00**	**0.00**	**100.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	321,811,395	321,811,395.00	0.00	321,811,395.00	0.00	0.00	321,811,395.00	0.00	100.00%
Total:	**321,811,395**	**321,811,395.00**	**0.00**	**321,811,395.00**	**0.00**	**0.00**	**321,811,395.00**	**0.00**	**100.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 0846 - AL Head and Spinal Cord Injury Program**

Appropriation Unit: 1359 - Department of Rehabilitation Service

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**1,000,000**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	1,000,000	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00%
Total:	**1,000,000**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1127 - Diversion Program**

Appropriation Unit: 0107 - Youth Services

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	66,729,055	0.00	0.00	0.00	66,729,055.00	0.00	0.00	66,729,055.00	0.00%
Total:	**66,729,055**	**0.00**	**0.00**	**0.00**	**66,729,055.00**	**0.00**	**0.00**	**66,729,055.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	66,729,055	0.00	0.00	0.00	66,729,055.00	0.00	0.00	66,729,055.00	0.00%
Total:	**66,729,055**	**0.00**	**0.00**	**0.00**	**66,729,055.00**	**0.00**	**0.00**	**66,729,055.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund

Function: 1142 - Deferred Maintenance Program

Appropriation Unit: 0095 - ACHE

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	5,000,000	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00%
Total:	**5,000,000**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	5,000,000	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00%
Total:	**5,000,000**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1179 - TEAMS**

Appropriation Unit: 1377 - TEAMS

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	72,000,000	62,000,000.00	0.00	62,000,000.00	10,000,000.00	0.00	62,000,000.00	10,000,000.00	86.11%
Total:	**72,000,000**	**62,000,000.00**	**0.00**	**62,000,000.00**	**10,000,000.00**	**0.00**	**62,000,000.00**	**10,000,000.00**	**86.11%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	72,000,000	62,000,000.00	0.00	62,000,000.00	10,000,000.00	0.00	62,000,000.00	10,000,000.00	86.11%
Total:	**72,000,000**	**62,000,000.00**	**0.00**	**62,000,000.00**	**10,000,000.00**	**0.00**	**62,000,000.00**	**10,000,000.00**	**86.11%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1212 - ReEngage Alabama**

Appropriation Unit: 0095 - ACHE

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	10,661,848	0.00	0.00	0.00	10,661,848.00	0.00	0.00	10,661,848.00	0.00%
Total:	**10,661,848**	**0.00**	**0.00**	**0.00**	**10,661,848.00**	**0.00**	**0.00**	**10,661,848.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	10,661,848	0.00	0.00	0.00	10,661,848.00	0.00	0.00	10,661,848.00	0.00%
Total:	**10,661,848**	**0.00**	**0.00**	**0.00**	**10,661,848.00**	**0.00**	**0.00**	**10,661,848.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1252 - CHOOSE Act**

Appropriation Unit: 0088 - Revenue Department

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	100,000,000	0.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00%
Total:	**100,000,000**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	100,000,000	0.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00%
Total:	**100,000,000**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00%**

Approp Class: 000 - Appropriation Transfers

Fund: 0200 - Education Trust Fund **Function: 1275 - Public Education Employee Injury Compensation Program**

Appropriation Unit: 1399 - Public Education Employee Injury C

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	15,600,000				15,600,000.00			15,600,000.00	
Total:	**15,600,000**				**15,600,000.00**			**15,600,000.00**	

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	15,600,000				15,600,000.00			15,600,000.00	
Total:	**15,600,000**				**15,600,000.00**			**15,600,000.00**	

Approp Class: 113 - Public Education Employee Injury Compensation Program

Fund: 0200 - Education Trust Fund

Function: 1275 - Public Education Employee Injury Compensation Program

Appropriation Unit: 1399 - Public Education Employee Injury C

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00%
Total:	**0**	**11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00	11,700,000.00	-11,700,000.00	0.00%
Total:	**0**	**11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00**	**11,700,000.00**	**-11,700,000.00**	**0.00%**

Approp Class: 116 - RAISE Act Program

Fund: 0200 - Education Trust Fund

Function: 0052 - Local Financial Assistance

Appropriation Unit: 1401 - RAISE Act Program

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
1600 - Miscellaneous	0	47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00%
Total:	**0**	**47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00%**

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
0200 - Education Trust Fund	0	47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00	47,000,000.00	-47,000,000.00	0.00%
Total:	**0**	**47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00**	**47,000,000.00**	**-47,000,000.00**	**0.00%**

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Fund Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Function Summary

Department:

Budget Fiscal Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

State of Alabama

Budget Management Approp Unit Summary

Department:

Budget Fiscal

Year 2026 as of 6/30/2026

Object - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									

Fund - Name	Annual Budget	Expenditures	Encumbrance	Total Obligations	Unobligated Budget Balance	Pre-Encumbrance	Total Commitments	Uncommitted	% of Budget Committed
Total:									