

STATE OF ALABAMA

EXECUTIVE BUDGET



FISCAL YEAR
2016

Robert Bentley
Governor

MESSAGE OF TRANSMITTAL

TO THE LEGISLATURE OF ALABAMA:

Pursuant to the constitutional requirements in Section 123 and Amendment No. 448 of the Constitution of 1901 and the provisions contained in Sections 41-4-80 through 88, Code of Alabama 1975, as amended, and Sections 41-19-1 through 12, Code of Alabama 1975, as amended, I herewith respectfully submit my recommended budget for the fiscal year ending September 30, 2016.


ROBERT BENTLEY
GOVERNOR

INDEX

INDEX

- A -

Accountancy, Alabama State Board of Public.....	23
Adjustment, Board of.....	24
Administrative Office of Courts.....	21
Agricultural and Conservation Development Commission.....	25
Agricultural Museum Board, Alabama.....	26
Agriculture and Industries, Department of.....	27
Alabama A&M University.....	293
Alabama Community College System.....	29
Alabama Innovation Fund.....	xiii
Alabama State University.....	297
Alabama, University of.....	280
Alabama, at Birmingham, University of.....	284
Alabama, at Huntsville, University of.....	289
Alabama Trust Fund Board.....	33
Alcoholic Beverage Control Board.....	34
American Legion and Auxiliary Scholarships.....	36
ARC's, Mental Health.....	191
Architects, Board for Registration of.....	37
Archives and History, Department of.....	38
Arrest of Absconding Felons.....	204
Arts, Alabama State Council on the.....	40
Assisted Living Administrators, Board of Examiners of.....	42
Athens State University.....	301
Athlete Agents Commission.....	43
Alabama Athletic Commission.....	44
Athletic Trainers, Alabama Board of.....	45
Attorney General, Office of the.....	46
Auburn University System.....	305
Auctioneers, Alabama State Board of.....	48
Auditor, State.....	49
Automatic Appeal Expense.....	204

- B -

Banking Department, State.....	50
Bar Association, Alabama State.....	51
Bear Creek Development Authority.....	52
Bonded Indebtedness, State of Alabama.....	vi, xii
Brierfield Ironworks Park.....	53
Building Commission, State.....	54
Building Renovation Finance Authority.....	v

- C -

Cahaba Advisory Committee.....	56
Camp ASCCA.....	191
Chauncey Sparks Center/CDLD.....	284
Child Abuse and Neglect Prevention, Department of.....	57
Children's Affairs, Department of.....	59
Children's Services Facilitation Team.....	61
Chiropractic Examiners, Alabama State Board of.....	62
Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority.....	63

INDEX
(Continued)

Civil Appeals, Court of.....	14
Coalition Against Domestic Violence, Inc., Alabama	342
Commerce, Department of.....	65
Community Service Grants, State Executive Commission on	xii
Conservation and Natural Resources, Department of.....	67
Construction Recruitment Training Institute.....	70
Contractors, State Licensing Board for General	71
Corrections, Department of	72
Cosmetology and Barbering, Alabama Board of.....	74
Counseling, Alabama Board of Examiners in.....	75
Court Assessed Cost Not Otherwise Provided For.....	204
Court Costs, Act No. 558, 1957	204
Court of Civil Appeals.....	14
Court of Criminal Appeals	15
Court Reporters, Alabama Board of.....	76
Credit Union Administration	77
Criminal Appeals, Court of	15
Crime Victims Compensation Commission, Alabama	78
Criminal Justice Information Center, Alabama	80

- D -

Deaf and Blind, Alabama Institute for - Adult Programs.....	82
Deaf and Blind, Alabama Institute for - Children and Youth Programs	85
Deaf and Blind, Alabama Institute for - Industries for the Blind	88
Deaf and Blind, Southwest School for.....	97
Debt Service – ETF	xii
Debt Service – General Fund	vi
Dental Scholarship Awards, Board of	89
Departmental Emergency Fund	204
Dietetics and Nutrition Practice, State Board of Examiners for	90
Distribution of Public Documents	204
District Attorneys	91
Docks Department, Alabama State (See Alabama State Port Authority).....	218
Drycleaning Environmental Response Trust Fund Advisory Board	93

- E -

Economic and Community Affairs, Department of.....	94
Education Employees' Health Insurance Board, Public	226
Education Trust Fund Budget Summary	xii
Education Trust Fund Net Receipts.....	xi
Education Trust Fund Rainy Day Account.....	xiii
Education Trust Fund Summary.....	xii
Education, Department of.....	97
Education, Local Boards of	100
Educational Television Commission	102
Election Expenses.....	204
Election Officials, Training of.....	204
Electrical Contractors, Board of	103
Electronic Security Board of Licensure	104
Emergency Fund, Departmental	204
Emergency Management Agency, Alabama.....	105
Employees' Insurance Board, State	163
Employees' Suggestion Incentive Awards Board.....	107
Employees' Retirement System	239
Engineers and Land Surveyors, State Board of Licensure for Professional	108

INDEX
(Continued)

Environmental Management, Department of.....	109
Ethics Commission, Alabama.....	112
Examiners of Public Accounts.....	1
Executive Commission on Community Service Grants.....	xii

- F -

Fair Trial Tax Transfer	204
Family Practice Rural Health Board.....	113
Farmers' Market Authority	vi
Feeding of Prisoners	204
Finance - CMLA.....	204
Finance - FEMA.....	105, 204
Finance, Department of	114
Fine Arts, Alabama School of.....	118
Firefighters' Personnel Standards and Education Commission, Alabama/Fire College.....	120
Flexible Employees Benefits Board.....	123
Forensic Sciences, Department of.....	125
Foresters, Alabama State Board of Registration for.....	127
Forestry Commission, Alabama.....	128
Forever Wild Land Trust, Board of.....	130
Forever Wild Trust Fund/Stewardship.....	131
Foundation Program, K-12	100
Funeral Service, Alabama Board of.....	132

- G -

General Fund Rainy Day Account.....	iii
General Fund Budget Summary, State.....	v
General Fund Net Receipts, State.....	iv
General Fund Summary, State.....	iii
Geological Survey.....	133
Geologists, Alabama Board of Licensure for Professional.....	135
Governor's Widows Retirement	204
Governor's Conference, National.....	204
Governor's Contingency Fund	136
Governor's Mansion Authority.....	137
Governor's Office	138
Governor's Office on Disability	139
Governor's Proclamation Expense	204

- H -

Health Insurance Board, Public Education Employees'.....	226
Health Planning and Development Agency, State	143
Health, Department of Public	140
Hearing Instrument Dealers, Alabama Board of.....	144
Heating, Air Conditioning and Refrigeration Contractors, Board of.....	145
Higher Education, Alabama Commission on.....	146
Historic Blakeley Authority.....	148
Historic Chattahoochee Commission	149
Historic Ironworks Commission.....	151
Historical Commission, Alabama.....	153
Home Builders Licensure Board.....	155
Home Medical Equipment Services Providers Board.....	156
Homeland Security, Office of.....	157

INDEX
(Continued)

Human Resources, Department of 158

- I -

Indian Affairs Commission 160
Industrial Development Authority 161
Information Technology, Office of 162
Institute for Deaf and Blind - Adult Programs 82
Institute for Deaf and Blind - Children and Youth Programs 85
Institute for Deaf and Blind - Industries for the Blind 88
Insurance Board, State Employees' 163
Insurance Department 165
Interior Design, Alabama State Board of Registration for 167
Interpreters and Translators, Alabama Licensure Board for 168

- J -

Jacksonville State University 309
Judicial Inquiry Commission 16
Judicial Retirement Fund 17

- K -

K-12 Foundation Program 100
Kidney Foundation 140

- L -

Labor, Department of 169
Landscape Architects, Board of Examiners for 171
Law Enforcement Agency, Alabama 172
Law Enforcement Fund 204
Law Enforcement Legal Defense 204
Law Institute, Alabama 3
Legislative Building Authority 5
Legislative Council 6
Legislative Fiscal Office 7
Legislative Reference Service 8
Legislature 10
Library Service, Alabama Public 175
Lieutenant Governor, Office of the 177
Liquefied Petroleum Gas Board 178
Livestock Market Board, Alabama Public 179
Lyman Ward Military Academy 333

- M -

Manufactured Housing Commission, Alabama 180
Marine Environmental Sciences Consortium 181
Marion Military Institute 29
Marriage and Family Therapy Board 184
Massage Therapy, Alabama Board of 185
Mathematics and Science, Alabama School of 186
Medicaid Agency, Alabama 188
Medical Scholarship Awards, Board of 190
Mental Health, Department of 191
Mental Health Trust Fund, Alabama Special xv

INDEX
(Continued)

Military - Emergency Active Duty Pay.....	193, 204
Military Department	193
Montevallo, University of.....	313
Motor Sports Hall of Fame	195
Music Hall of Fame, Alabama.....	196

- N -

Network of Children's Advocacy Centers, Alabama	340
North Alabama, University of	317
Nursing Home Administrators, Board of Examiners of.....	198
Nursing, Alabama Board of.....	197

- O -

Occupational Therapy, Board of.....	199
Oil and Gas Board	200
Onsite Wastewater Board	202
Optometric Scholarship Awards, Board of.....	203
Other Appropriations.....	204

- P -

Pardons and Paroles, Board of.....	206
Peace Officers' Annuity and Benefit Fund, Alabama	208
Peace Officers' Standards and Training Commission, Alabama.....	209
PEEHIP	226
Personnel Department, State.....	211
Physical Fitness, Commission on	214
Physical Therapy, Board of	215
Plumbers and Gas Fitters Examining Board, Alabama.....	216
Polygraph Examiners, Board of.....	217
Port Authority, Alabama State.....	218
Postsecondary Education - Alabama College System.....	29
Postsecondary Education, Department of.....	219
President Pro Tempore of the Senate.....	12
Printing of Code Supplement - Legislative Reference Service	204
Printing of Codes and Supplements - Secretary of State.....	204
Printing of Legislative Acts and Journals	204
Private Investigation Board, Alabama	221
Prosecution Services, Office of.....	222
Prosthetists and Orthotists, Alabama State Board of.....	224
Psychology, Alabama Board of Examiners in	225
Public Education Employees' Health Insurance Board (PEEHIP).....	226
Public Education Employees' Healthcare Trust, Retired.....	228
Public Safety, Department of.....	229
Public Service Commission.....	231

- R -

Rainy Day Account, Education Trust Fund.....	xiii
Real Estate Appraisers Board, Alabama.....	233
Real Estate Commission, Alabama.....	234
Registration of Voters.....	204
Rehabilitation Services, Department of	236
Removal of Prisoners.....	204

INDEX
(Continued)

Respiratory Therapy, Alabama State Board of	238
Retirement Fund, Judicial.....	17
Retirement System, Employees'.....	239
Retirement System, Teachers'.....	241
Revenue, Department of.....	243

- S -

School of Fine Arts, Alabama.....	118
School of Mathematics and Science, Alabama.....	186
Secretary of State.....	245
Securities Commission.....	247
Security Regulatory Board.....	248
Senior Services, Department of	249
Serve Alabama.....	251
Sickle Cell Oversight /Regulatory Commission	252
Social Work Examiners, Alabama State Board of.....	254
Soil and Water Conservation Committee, State.....	255
South Alabama, University of.....	321
Space Science Exhibit Commission, Alabama.....	257
Speaker of the House, Office of the.....	13
Speech Pathology and Audiology, Alabama Board of Examiners for.....	259
Supercomputer Authority, Alabama.....	260
Supreme Court Library.....	20
Supreme Court of Alabama	19
Surface Mining Commission, Alabama.....	262

- T -

Talladega College.....	334
Tax Tribunal, Alabama.....	264
Teachers' Retirement System	241
Television Commission, Educational	102
Tennessee-Tombigbee Waterway Development Authority	265
Tobacco Settlement Funds.....	xvi
Tourism Department, Alabama	266
Transportation, Alabama Department of.....	267
Treasurer, State.....	270
Troy University System	326
Trust Fund Board, Alabama	33
Tuskegee University.....	336
Two-Year College System	29

- U -

Underground and Aboveground Storage Trust Fund Management Board.....	272
Unified Judicial System.....	21

- V -

Veterans Affairs, Department of.....	273
Veterinary Medical Examiners, Alabama State Board of.....	275

- W -

West Alabama, University of.....	330
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INDEX
(Continued)

Women's Commission, Alabama.....	276
Women's Hall of Fame, Alabama	277
- Y -	
Youth Services, Department of.....	278

FISCAL DATA

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

GENERAL OBLIGATION BONDS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2014-15	27,870,973	39,180,000	67,050,973
2015-16	26,357,053	40,455,000	66,812,053
2016-17	24,508,753	46,265,000	70,773,753
2017-18	22,299,353	47,165,000	69,464,353
2018-19	19,999,653	54,585,000	74,584,653
2019-20	17,380,253	57,190,000	74,570,253
2020-21	14,725,753	60,155,000	74,880,753
2021-22	11,894,953	38,865,000	50,759,953
2022-23	9,951,703	37,270,000	47,221,703
2023-24	8,178,703	38,890,000	47,068,703
2024-25	6,455,403	40,530,000	46,985,403
2025-26	4,458,740	32,210,000	36,668,740
2026-27	3,423,640	30,240,000	33,663,640
2027-28	2,286,059	8,375,000	10,661,059
2028-29	1,886,309	8,715,000	10,601,309
2029-30	1,470,309	9,080,000	10,550,309
2030-31	1,036,859	9,465,000	10,501,859
2031-32	582,290	9,880,000	10,462,290
Total	204,766,753	608,515,000	813,281,753

REVENUE OBLIGATION BONDS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2014-15	161,418,783	222,015,000	383,433,783
2015-16	152,317,579	233,390,000	385,707,579
2016-17	141,468,449	245,680,000	387,148,449
2017-18	130,248,146	249,560,000	379,808,146
2018-19	117,013,211	315,425,000	432,438,211
2019-20	101,731,955	252,125,000	353,856,955
2020-21	89,643,035	262,550,000	352,193,035
2021-22	77,297,761	231,030,000	308,327,761
2022-23	66,314,755	226,590,000	292,904,755
2023-24	55,423,675	220,345,000	275,768,675
2024-25	44,810,329	212,995,000	257,805,329
2025-26	32,285,672	413,420,000	445,705,672
2026-27	21,023,851	336,777,000	357,800,851
2027-28	14,196,151	116,885,000	131,081,151
2028-29	11,468,198	37,835,000	49,303,198
2029-30	9,722,759	29,525,000	39,247,759
2030-31	8,461,881	29,295,000	37,756,881
2031-32	7,191,306	28,435,000	35,626,306
2032-33	5,958,869	29,555,000	35,513,869

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

REVENUE OBLIGATION BONDS BY DUE DATE (continued)

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2033-34	4,810,550	11,720,000	16,530,550
2034-35	4,270,213	12,265,000	16,535,213
2035-36	3,704,438	9,310,000	13,014,438
2036-37	3,270,750	9,740,000	13,010,750
2037-38	2,816,750	10,195,000	13,011,750
2038-39	2,307,000	10,705,000	13,012,000
2039-40	1,771,750	11,240,000	13,011,750
2040-41	1,209,750	11,805,000	13,014,750
2041-42	619,500	12,390,000	13,009,500
Totals	<u>1,272,777,064</u>	<u>3,792,802,000</u>	<u>5,065,579,064</u>

TOTAL BONDED INDEBTEDNESS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2014-15	189,289,756	261,195,000	450,484,756
2015-16	178,674,631	273,845,000	452,519,631
2016-17	165,977,201	291,945,000	457,922,201
2017-18	152,547,499	296,725,000	449,272,499
2018-19	137,012,864	370,010,000	507,022,864
2019-20	119,112,208	309,315,000	428,427,208
2020-21	104,368,787	322,705,000	427,073,787
2021-22	89,192,713	269,895,000	359,087,713
2022-23	76,266,457	263,860,000	340,126,457
2023-24	63,602,377	259,235,000	322,837,377
2024-25	51,265,732	253,525,000	304,790,732
2025-26	36,744,412	445,630,000	482,374,412
2026-27	24,447,491	367,017,000	391,464,491
2027-28	16,482,210	125,260,000	141,742,210
2028-29	13,354,507	46,550,000	59,904,507
2029-30	11,193,068	38,605,000	49,798,068
2030-31	9,498,740	38,760,000	48,258,740
2031-32	7,773,596	38,315,000	46,088,596
2032-33	5,958,869	29,555,000	35,513,869
2033-34	4,810,550	11,720,000	16,530,550
2034-35	4,270,213	12,265,000	16,535,213
2035-36	3,704,438	9,310,000	13,014,438
2036-37	3,270,750	9,740,000	13,010,750
2037-38	2,816,750	10,195,000	13,011,750
2038-39	2,307,000	10,705,000	13,012,000
2039-40	1,771,750	11,240,000	13,011,750
2040-41	1,209,750	11,805,000	13,014,750
2041-42	619,500	12,390,000	13,009,500
Totals	<u>1,477,543,817</u>	<u>4,401,317,000</u>	<u>5,878,860,817</u>

STATE GENERAL FUND SUMMARY
FISCAL YEARS 2011 THROUGH 2016

	ACTUAL				ESTIMATED	
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Balance to Begin Year	60,101,706	42,008,050	39,720,232	38,136,502	45,339,245	0
Net Continuing Receipts	1,433,717,636	1,384,731,688	1,547,825,390	1,539,851,410	1,572,873,946	2,290,000,000
Other One Time Revenues	72,996,287	288,516,365	166,796,943	204,229,605	256,296,943	0
Tobacco Transfers to the General Fund	10,378,501	10,617,141	10,603,947	10,491,823	10,329,111	10,000,000
Total Available	1,577,194,130	1,725,873,244	1,764,946,512	1,792,709,340	1,884,839,245	2,300,000,000
Less:						
Expenditures and Encumbrances	1,535,186,080	1,686,153,012	1,726,810,010	1,747,370,095	1,884,839,245	2,300,000,000
Balance at End of Year	42,008,050	39,720,232	38,136,502	45,339,245	0	0

STATE GENERAL FUND
NET RECEIPTS
FISCAL YEARS 2011 THROUGH 2016

REVENUES	ACTUAL				ESTIMATED	
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Abandoned Property.....	55,000,000 (1)	28,000,000	22,000,000	22,000,000	42,000,000	45,000,000
ABC Board.....	83,859,906	87,716,764	93,607,976	88,760,450	93,500,000	95,000,000
Ad Valorem Tax.....	140,161,704	141,983,266	140,727,851	145,051,073	147,000,000	149,000,000
Auto Title Tax.....	20,689,261	20,969,890	22,532,368	22,488,252	23,500,000	24,500,000
Cellular Telephone Tax.....	61,205,789	52,202,826	50,938,195	44,014,426	42,000,000	39,000,000
Cigarette Tax.....	111,185,719	107,741,652	102,569,386	99,959,212	96,500,000	285,500,000 (17)
Corporation Tax.....	109,654,834	43,292,599	43,989,986	65,258,757	170,500,000 (15)	58,000,000
Court Cost.....	82,352,336	77,226,989	69,875,553	64,790,001	65,000,000	65,000,000
Deed Record Tax.....	6,564,282	6,753,449	8,356,372	8,257,394	8,300,000	8,300,000
Driver's License Fees.....	15,920,186	16,937,577	15,441,906	15,444,561	15,500,000	15,500,000
Financial Inst. Excise Tax.....	7,438,132	22,689,109	19,734,185	16,050,710	16,000,000	17,500,000 (18)
Freight Line.....	3,542,669	3,586,112	3,417,880	3,101,959	3,100,000	3,000,000
Hazardous Waste Fees.....	90,127	(10,613)	(5,409)	451,182	0	0
Inheritance Tax.....	40,613	302,791	18,459	7,653	0	0
Insurance Co. Taxes.....	242,999,914	247,011,026	265,054,075 (9)	274,722,746 (13)	268,000,000	298,000,000 (19)
Interest-Alabama Trust Fund.....	119,149,302 (2)	337,406,402 (5)	259,951,978 (10)	249,625,518 (10)	246,730,425 (10)	103,310,046
Interest - State Deposits.....	18,430,478	15,985,993	15,111,130	12,416,167	13,000,000	18,000,000
Judicial Admin. Fees.....	104,191	101,135	98,768	98,080	100,000	100,000
Leasing/Rental Tax.....	61,865,708	61,026,091	62,510,132	73,764,531	66,000,000	97,000,000 (20)
Lodgings Tax.....	35,737,444	37,320,497	38,883,799	41,018,671	43,000,000	45,000,000
Manufac Home Registration.....	613,744	572,608	564,321	553,600	550,000	550,000
Miscellaneous Departmental.....						
Fees and Receipts.....	20,392,333 (3)	8,431,751	5,477,756	6,300,979	4,600,000	4,600,000
Mortgage Record Tax.....	22,349,974	26,954,786	30,937,392	24,500,802	27,500,000	30,000,000
Motor Vehicle License.....	42,373,260	42,474,312	42,044,505	42,483,820	42,500,000	42,500,000
Oil and Gas Production Tax.....	82,396,569	86,161,737	86,580,018	84,566,740	85,000,000	83,000,000
Oil Company Licenses.....	4,073,202	5,587,070	6,789,564	11,933,844	8,000,000	8,800,000
Parimutuel Tax.....	1,972,958	1,840,893	1,557,287	1,546,565	1,600,000	1,600,000
Privilege License Tax.....	5,057,883	5,134,360	5,000,437	5,012,933	5,000,000	5,000,000
Public Safety-Miscellaneous.....	18,406,095	18,110,302	18,036,121	17,755,301	17,500,000	17,500,000
Public Utilities Receipts.....	22,651,875	22,687,028	21,901,697	22,064,086	22,000,000	69,000,000 (21)
Sales & Use Tax.....	68,947,493	76,749,401	78,666,085	84,821,273	87,000,000	271,000,000 (22)
Sales Tax for Parks Bonds.....	15,336,816	21,358,871 (6)	21,867,756 (6)	17,472,159	18,300,000	19,000,000
State Securities Commission.....	8,324,280	8,188,902	8,316,842	8,604,775	8,800,000	9,000,000
Tobacco Tax.....	6,143,784	6,929,810	7,164,779	8,911,702	8,000,000	21,000,000 (23)
Tobacco Settlement Funds.....	2,021,911	3,261,043	2,072,265	2,050,852	2,018,653	1,992,947
Use Tax.....	0	0	76,748,110 (11)	76,958,734 (11)	80,400,000 (11)	320,500,000 (24)
Use Tax Discount.....	1,810,459	2,999,532 (7)	3,205,997 (7)	2,499,439	2,600,000	2,600,000
Use Tax Remote.....	0	0	3,429,238	7,160,113	7,400,000	7,700,000
Unclassified.....	0	0	219,492	1,250	0	0
SUBTOTALS.....	1,498,865,231	1,645,685,961	1,655,394,252	1,672,480,310	1,788,499,078	2,282,052,993
Transfers and Reversions.....	18,227,193 (4)	38,179,233 (8)	69,832,028 (12)	82,092,528 (14)	51,000,922 (16)	17,947,007 (25)
TOTALS.....	<u>1,517,092,424</u>	<u>1,683,865,194</u>	<u>1,725,226,280</u>	<u>1,754,572,838</u>	<u>1,839,500,000</u>	<u>2,300,000,000</u>

FOOTNOTES:

- (1) Includes \$9,000,000 Abandoned Property Funds carried over from FY 2010
- (2) Includes \$56,091,287 realized and unrealized capital gains on the Alabama Trust Fund
- (3) Includes \$16,905,000 in pharmaceutical settlement funds
- (4) Includes \$10,378,501 tobacco transfer from the Department of Education
- (5) Includes \$266,371,226 in prior years capital gains error and \$13,145,139 from current year realized and unrealized capital gains
- (6) Includes \$5,000,000 from Department of Conservation and Natural Resources per Act 2011-642
- (7) Includes \$1,000,000 from Department of Conservation and Natural Resources per Act 2011-642
- (8) Includes \$10,617,141 from tobacco transfer from Department of Education and \$3,000,000 in pharmaceutical Settlements
- (9) Includes \$15,000,000 transfer from Insurance Guaranty Fund
- (10) Includes \$145,796,943 transfer from the Alabama Trust Fund Per Act 2012-490
- (11) Includes changes to use tax law per Act 2012-599
- (12) Includes \$10,603,947 from tobacco transfer from Department of Education
- (13) Includes \$12,000,000 transfer from Insurance Guaranty Fund
- (14) Includes \$10,491,823 from tobacco transfer from Department of Education & \$46,432,662 in transfer from tobacco settlement funds
- (15) Includes \$90,500,000 from non-recurring escrow funds
- (16) Includes \$10,300,000 from tobacco transfer from Department of Education & \$20,000,000 in one-time transfer from the 21st Century Fund
- (17) Includes \$192,000,000 from proposed legislation to increase cigarette tax
- (18) Includes \$1,000,000 from proposed legislation to repeal certain credits
- (19) Includes \$25,000,000 from proposed legislation to repeal certain credits
- (20) Includes \$31,000,000 from proposed legislation to increase rental tax on automobiles
- (21) Includes \$47,000,000 from proposed legislation to repeal an exemption from the license tax
- (22) Includes \$182,000,000 from proposed legislation to increase and redistribute sales tax on automobiles
- (23) Includes \$13,000,000 from proposed legislation to increase tobacco tax
- (24) Includes \$237,000,000 from proposed legislation to distribute all use tax receipts to the State General Fund
- (25) Includes \$10,000,000 from proposed legislation on change in tobacco distribution

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2014		FY 2015		FY 2016		FY 2016	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
I. Legislative								
Examiners of Public Accounts	6,937,814	5,524,188	6,937,814	9,602,941	13,220,227	1,749,084	6,937,814	1,749,084
Law Institute	89,037	125,268	199,692	30,000	233,838	30,000	776,100	30,000
Legislative Building Authority	105,821	0	92,732	0	1,620,000	0	330,565	0
Legislative Council	500,666	0	291,776	0	291,776	0	260,513	0
Legislative Fiscal Office	2,611,889	0	3,010,124	0	1,817,228	0	2,073,352	0
Legislative Reference Service	1,696,969	104,969	1,909,679	195,030	1,939,905	195,030	2,003,564	195,030
Legislature	22,356,264	0	24,305,045	0	24,349,778	0	23,420,874	0
Legislature - Poverty Commission	7,217	0	7,217	0	0	0	0	0
Speaker of House	2,357,565	0	2,615,301	0	1,356,351	0	1,041,015	0
Office of the President Pro Tempore	1,860,145	0	1,591,934	0	1,100,000	0	1,100,000	0
Total Legislative	38,523,387	5,754,425	40,961,314	9,827,971	45,929,103	1,974,114	37,943,797	1,974,114
II. Judicial								
Court of Civil Appeals	3,837,019	0	3,898,533	0	4,184,487	0	3,737,747	0
Court of Criminal Appeals	4,565,907	0	4,329,444	0	4,486,717	0	3,953,977	0
Judicial Inquiry Commission	535,153	0	525,117	0	648,555	0	474,168	0
Judicial Retirement Fund	2,805,000	0	2,264,074	0	2,647,793	0	2,647,793	0
Supreme Court	10,774,456	0	11,204,914	0	12,649,464	0	9,915,896	0
Supreme Court Library	726,258	0	726,518	0	1,660,697	0	726,253	0
Unified Judicial System	90,837,007	78,396,913	92,337,007	83,615,977	136,244,145	83,620,573	127,237,007	48,620,573
Total Judicial	114,080,800	78,396,913	115,285,607	83,615,977	162,521,858	83,620,573	148,692,841	48,620,573
III. Executive								
Accountancy, Board of Public	0	1,136,526	0	1,478,056	0	1,445,710	0	1,445,710
Adjustment, Board of	571,926	0	270,950	0	623,500	0	265,494	0
Ag & Cons Development Comm	251,554	226,316	251,554	827,852	1,500,000	0	251,554	0
Agriculture Museum Board	50,000	0	16,143	43,700	100,172	0	0	0
Agriculture & Industries, Dept	9,404,233	24,648,212	9,625,974	28,954,987	10,892,104	28,816,383	9,625,974	28,816,383
Alabama Trust Fund	5,015,092	0	10,081,737	0	15,055,800	0	15,008,700	0
Alcoholic Beverage Control Bd	0	76,602,728	0	78,481,359	0	77,593,011	0	74,393,319
Architects, Board for Reg of	0	482,406	0	527,500	0	538,000	0	538,000
Archives and History	2,102,035	38,574	2,155,105	205,000	2,101,346	405,000	6,140,051	405,000
Arts Council	0	0	0	0	0	0	3,634,496	878,830
Assisted Living Administrators	0	83,798	0	106,400	0	106,400	0	106,400
Athlete Agents Commission, Alabama	0	14,092	0	51,623	0	51,623	0	51,623
Athletic Commission, Alabama	0	84,454	0	205,500	0	205,500	0	205,500
Athletic Trainers, Board of Reg	0	61,288	0	63,500	0	75,000	0	75,000
Attorney General, Office of	7,008,706	14,173,777	0	23,700,000	17,594,000	6,060,000	15,000,000	6,060,000
Auctioneers, Al State Board of	0	136,730	0	165,000	0	165,000	0	165,000
Auditor, State	943,636	0	1,066,922	0	1,208,916	0	900,000	0
Banking Department	0	13,821,120	0	15,025,000	0	16,749,000	0	16,749,000
Bar Association, Alabama State	0	6,069,338	0	6,547,698	0	6,699,918	0	6,699,918
Bear Creek Development Authority	0	0	0	0	25,000	0	0	0
Brierfield Ironworks	0	0	0	0	100,000	0	0	0
Building Commission, State	104,775	1,082,197	101,271	1,128,423	140,747	1,251,922	97,393	1,251,922
Building Renovation Finance Authority	748,435	0	748,435	0	0	0	2,102,623	0
Cahaba Advisory Commission	0	0	0	0	150,000	0	0	0
Child Abuse & Neglect Board	85,000	3,527,783	85,000	3,288,892	1,000,000	3,299,558	502,154	3,299,558
Children's Affairs	0	9,900,160	0	0	0	0	0	0
Children's Services Facilitation Team	0	242,846	0	547,800	0	547,800	0	547,800
Chiropractic Examiners Board	0	327,771	0	504,000	0	504,000	0	504,000

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2014		FY 2015		FY 2016		FY 2016	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Choctawhatchee-Pea River Cons	5,617	13,278	15,614	15,000	195,668	10,000	0	10,000
Commerce Department	4,920,833	1,459,842	5,088,130	350,000	5,219,998	350,000	4,650,000	350,000
Conservation, Department of	0	137,674,433	0	157,577,979	0	146,188,947	0	146,188,947
Construction Recruitment Institute, Alabama	0	1,314,536	0	1,750,000	0	1,750,000	0	1,750,000
Contractors, Board for General	0	1,375,326	0	2,287,805	0	2,350,048	0	2,350,048
Corrections, Department of	396,284,202	75,063,383	402,117,904	80,308,171	443,438,559	86,564,954	430,281,304	86,564,954
Cosmetology, Alabama Board of	0	2,264,609	0	3,432,759	0	3,275,844	0	3,275,844
Counseling, Alabama Board of	0	287,786	0	428,620	0	410,600	0	410,600
Court Reporting, Alabama Board of	0	134,392	0	200,000	0	200,000	0	200,000
Credit Union Administration	0	1,371,957	0	1,601,000	0	1,845,000	0	1,845,000
Crime Victims Comp Commission	100,000	5,225,870	100,000	5,655,397	150,000	5,838,479	100,000	5,838,479
Criminal Justice Info Center	758,663	10,549,162	221,275	2,954,701	0	0	0	0
Debt Service	33,075,443	24,395,690	27,489,937	23,424,958	44,134,654	4,128,013	44,134,654	4,128,013
Dietetics and Nutrition Board	0	114,526	0	150,000	0	150,000	0	150,000
District Attorneys	28,006,719	0	28,055,132	0	38,303,632	0	29,576,582	0
Drycleaning Environmental Advisory Bd	0	517,816	0	500,000	0	500,000	0	500,000
Economic & Comm Affairs (ADECA)	6,365,251	190,420,851	9,485,017	254,096,455	10,483,645	247,639,194	15,434,799	247,639,194
Electrical Contractors Board	0	688,178	0	925,000	0	925,000	0	925,000
Electronic Security Licensure Board	0	349,792	0	384,000	0	384,000	0	384,000
Emergency Management Agency	3,619,499	59,280,356	3,472,176	141,267,481	5,341,535	86,134,693	3,472,176	86,134,693
Employees Suggestion Incentive Board	50,000	0	25,000	0	25,000	0	25,000	0
Engineers & Land Surveyors Bd	0	1,139,490	0	1,674,494	0	1,762,119	0	1,762,119
Environmental Management	830,000	200,649,894	2,036,281	153,800,046	2,491,980	153,797,646	1,480,000	153,797,646
Ethics Commission	2,631,690	0	2,680,509	0	2,484,397	0	2,300,000	0
Farmers' Market Authority	200,000	0	0	0	0	0	0	0
Finance, Department of	9,792,540	120,868,893	11,525,813	148,540,108	10,595,339	172,079,493	7,308,546	172,079,493
Flexible Employees Benefit Bd	0	1,592,428	0	1,596,847	0	1,675,821	0	1,675,821
Forensic Sciences, Dept of	8,590,211	14,824,033	10,086,356	20,478,000	10,368,063	20,910,890	10,084,555	20,425,156
Foresters, Board for Reg of	0	117,560	0	200,000	0	200,000	0	200,000
Forestry Commission	9,124,653	13,074,699	8,757,188	16,158,690	9,299,263	18,129,968	8,590,278	18,129,968
Forever Wild Trust Fund	0	11,168,810	0	14,665,616	0	20,906,050	0	20,906,050
Forever Wild Trust Stewardship Bd	0	971,840	0	1,000,000	0	1,000,000	0	1,000,000
Funeral Services, Board of	0	301,450	0	398,864	0	395,213	0	395,213
Geological Survey	3,264,816	1,100,098	4,229,512	3,808,170	3,858,973	3,101,708	4,267,534	3,101,708
Geologists, Al Board of	0	62,358	0	75,000	0	75,000	0	75,000
Governor's Contingency Fund	164,562	0	83,238	0	78,662	0	78,662	0
Governor's Mansion Authority	142,954	359,600	142,954	372,697	584,388	0	142,954	0
Governor's Office	1,623,885	116,959	1,619,162	0	2,119,657	0	1,437,616	0
Governor's Office on Disability	222,086	0	224,647	0	106,855	0	89,979	0
Health, Department of Public	71,437,854	565,625,196	81,194,580	637,529,646	75,339,053	661,845,648	74,160,365	661,845,648
Health Planning Agency, State	83,457	846,591	83,457	1,300,000	85,000	1,300,000	83,457	1,300,000
Hearing Instrument Dealers Bd	0	35,031	0	54,000	0	54,000	0	54,000
Heating/AC Contractors Board	0	1,161,819	0	1,500,000	0	1,500,000	0	1,500,000
Historic Blakeley	0	0	0	0	20,000	0	0	0
Historic Chattahoochee Comm	0	0	0	0	50,000	0	0	0
Historic Ironworks (Tannehill)	0	0	0	0	100,000	0	0	0
Historical Commission, Alabama	1,819,888	6,410,407	2,269,888	6,336,122	5,711,963	5,733,339	2,719,888	5,733,339
Home Builders Licensure Board	0	2,272,028	0	4,107,750	0	4,175,750	0	4,175,750
Home Medical Equip Services Provider Bd	0	327,330	0	450,000	0	450,000	0	450,000
Homeland Security, Department of	628,636	0	0	0	0	0	0	0
Human Resources, Dept of	70,533,042	1,878,067,932	58,708,632	1,924,554,520	86,000,028	1,985,308,972	91,942,273	1,985,308,972
Indian Affairs Commission	45,985	289,485	99,347	346,950	200,000	421,025	200,000	421,025
Industrial Development Auth	0	2,245,916	0	2,350,000	0	2,350,000	0	2,350,000
Information Technology, Office of	0	780,175	0	1,017,820	0	1,400,000	500,000	1,400,000
Insurance Board, Employees'	0	5,577,810	0	7,805,502	0	8,081,262	0	8,081,262

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2014		FY 2015		FY 2016		FY 2016	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Insurance, Department of	0	16,668,676	0	18,300,000	0	17,441,600	0	17,441,600
Interior Design Board	0	47,173	0	50,000	0	50,000	0	50,000
Interpreters and Transliterated	0	49,670	0	50,000	0	50,000	0	50,000
Labor, Department of	802,869	84,956,755	1,495,572	105,502,554	1,489,244	106,565,211	1,460,269	106,565,211
Landscape Architects Board	0	51,340	0	62,000	0	62,000	0	62,000
Law Enforcement Agency	53,032	9,436,755	40,779,879	121,201,639	61,020,842	180,802,634	85,177,108	153,302,634
Lieutenant Governor	1,091,837	0	1,234,600	0	685,000	0	685,000	0
L.P. Gas Board	0	1,173,172	0	1,982,981	0	1,613,391	0	1,613,391
Livestock Market Board	0	3,358	0	3,359	0	3,358	0	3,358
Manufactured Housing Commission	0	2,252,677	0	2,737,047	0	2,889,694	0	2,889,694
Marriage and Family Therapy Board	0	92,195	0	100,000	0	100,000	0	100,000
Massage Therapy Board	0	128,277	0	150,000	0	175,000	0	175,000
Medicaid Agency, Alabama	615,125,607	5,159,042,770	685,125,607	5,421,771,055	826,154,082	5,674,100,767	795,125,607	5,673,248,882
Mental Health, Department of	104,473,003	732,720,670	105,496,435	773,141,867	109,725,288	831,220,049	159,465,319	831,220,049
Military Department	10,010,232	56,603,519	10,701,662	57,505,859	22,930,871	85,101,846	7,400,000	85,101,846
Motor Sports Hall of Fame	0	0	0	0	100,000	0	0	0
Music Hall of Fame	0	300,000	0	350,000	0	350,000	0	350,000
Nursing Home Administrators, Bd	0	75,229	0	115,000	0	115,000	0	115,000
Occupational Therapy, Board of	0	124,580	0	155,000	0	177,000	0	177,000
Oil and Gas Board	3,010,879	184,475	3,119,584	898,248	3,546,088	753,515	2,646,088	753,515
Onsite Wastewater Board	0	465,301	0	485,000	0	485,000	0	485,000
Pardons and Paroles, Board of	28,047,358	12,379,754	27,488,664	13,946,075	49,332,720	13,558,360	45,794,252	13,558,360
Peace Officers Annuity/Benefit	0	435,111	0	599,908	100,000	618,398	0	618,398
Personnel Department, State	0	8,484,188	0	10,638,305	0	9,379,001	0	11,000,000
Physical Therapy, Board of	0	404,351	0	494,000	0	533,000	0	533,000
Plumbers and Gas Fitters Board	0	1,585,875	0	2,378,154	0	2,450,832	0	2,450,832
Polygraph Examiners Board	0	16,856	0	30,000	0	30,000	0	30,000
Private Investigation Board	0	94,020	0	80,000	0	80,000	0	80,000
Prosecution Services, Office of	631,988	5,943,619	881,988	9,297,290	881,988	9,297,290	1,256,988	7,297,290
Prosthetists & Orthotists Board	0	151,408	0	169,100	0	182,350	0	182,350
Psychology, Board of Examiners	0	183,656	0	300,339	0	502,876	0	502,876
Public Safety, Department of	53,805,091	73,849,468	14,591,912	48,489,735	0	0	0	0
Public Service Commission	0	18,035,767	0	21,067,632	0	20,456,256	0	19,279,256
Real Estate Appraisers Board	0	763,479	0	916,932	0	1,013,468	0	1,013,468
Real Estate Commission, Alabama	0	3,769,191	0	5,504,422	0	5,930,838	0	5,930,838
Rehabilitation Services	0	0	0	0	0	0	39,936,260	125,800,693
Respiratory Therapy Board	0	247,351	0	350,000	0	350,000	0	350,000
Revenue Department	363,498	135,550,997	437,009	151,344,646	363,000	149,826,421	363,000	148,338,091
Secretary of State	1,836,509	6,176,008	1,628,236	11,591,584	1,568,428	11,646,584	1,328,428	11,646,584
Securities Commission	0	10,934,411	0	9,643,891	0	8,772,100	0	10,272,100
Security Regulatory Board	0	172,683	0	205,000	0	275,000	0	275,000
Senior Services, Department of	29,536,124	95,692,688	31,650,572	120,127,770	32,629,803	120,185,844	30,311,705	120,185,844
Serve Alabama	37,088	2,698,141	147,912	4,917,517	147,912	4,917,517	147,912	4,917,517
Social Work Examiners Board	0	302,815	0	443,296	0	410,884	0	410,884
Soil & Water Conservation Comm	4,363,473	1,421,710	5,664,787	1,618,177	6,453,400	2,041,000	6,635,828	2,041,000
Speech Pathology Examiners Bd	0	191,463	0	295,500	0	295,500	0	295,500
Sports Hall of Fame, Alabama	0	0	0	0	200,000	0	0	0
Surface Mining Commission, Al	164,375	4,844,042	164,375	4,002,645	344,445	4,774,311	314,375	4,774,311
Tax Tribunal, Alabama	0	0	0	425,000	0	454,368	0	454,368
Tennessee-Tombigbee Waterway	100,000	0	100,000	0	100,000	0	100,000	0
Tourism and Travel, Bureau of	600,000	12,935,749	1,750,000	16,346,475	1,837,500	17,163,660	1,350,000	17,163,660
Transportation Department	0	1,600,011,875	0	1,452,607,322	0	1,431,642,254	0	1,431,642,254
Treasurer, State	0	4,009,209	0	6,064,223	0	4,892,277	0	4,892,277
Under/Aboveground Storage Tank Board	0	0	0	150,000	0	150,000	0	150,000

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2014		FY 2015		FY 2016		FY 2016	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Veterans Affairs, Dept of	1,691,296	62,656,670	1,749,525	105,924,967	2,805,059	74,395,200	1,409,063	74,395,200
Veterinary Medical Examiners	0	651,995	0	642,750	0	642,750	0	642,750
Women's Commission, Alabama	0	7,995	0	29,659	7,500	18,000	0	18,000
Women's Hall of Fame	0	0	0	0	28,000	0	0	0
Youth Services, Department of	7,240,237	31,508,343	7,290,237	32,249,102	7,290,237	32,276,259	55,119,768	32,276,259
Total Executive	1,543,592,374	11,655,637,211	1,625,713,396	12,326,735,483	1,937,019,304	12,631,031,164	2,022,616,031	12,744,129,045
IV. Other Appropriations								
Arrest of Absconding Felons	26,175	0	26,175	0	26,175	0	26,175	0
Automatic Appeal Expenses	35	0	35	0	35	0	35	0
County Gov't Cap Improvement	0	25,317,541	0	25,265,320	0	25,977,418	0	25,977,418
Court-Assessed Costs-Finance	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0
Court-Assessed Costs-AG	252,300	0	252,733	0	252,300	0	252,300	0
Automatic Appeal Expense Cases	17,319	0	17,319	0	17,319	0	17,319	0
Court Costs-Act 558, 1957	86	0	86	0	86	0	86	0
Distribution of Public Documents	234,371	0	283,834	0	175,635	0	175,635	0
Elections Expenses	6,800,000	0	7,000,000	0	7,000,000	0	7,000,000	0
Election, Training Officials	33,057	0	66,114	0	33,057	0	33,057	0
Emergency Fund, Departmental	14,004,245	0	13,836,638	0	8,618,094	0	8,618,094	0
Fair Trial Tax Transfer	40,136,000	0	39,000,000	0	39,000,000	0	44,000,000	0
Feeding of Prisoners	8,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0
Finance-CMIA	200,000	0	100,000	0	100,000	0	100,000	0
Finance-FEMA	6,950,900	0	5,287,908	0	1,757,000	0	5,287,908	0
Forest Fire Fund, Emergency	180,000	0	180,000	0	180,000	0	180,000	0
Governor's Conference, National	196,843	0	195,857	0	194,214	0	194,214	0
Governor's Office - Prison Reform	0	0	0	0	0	0	500,000	0
Governor's Proclamation Expense	330,044	0	477,109	0	250,000	0	250,000	0
Governor's Widows Retirement	6,400	0	6,400	0	6,400	0	6,400	0
Law Enforcement Fund	59,997	0	61,524	0	15,000	0	15,000	0
Law Enforcement Legal Defense	867	0	867	0	867	0	867	0
Military-Emergency Active Duty	971,051	0	1,170,966	0	1,253,697	0	832,603	0
Municipal Gov't Cap Improvement	0	25,317,541	0	25,265,320	0	25,977,418	0	25,977,418
Printing Code & Supplement-LRS	99,133	0	0	0	0	0	0	0
Printing Code & Supp-Sec of St	228,158	0	400,017	0	360,000	0	360,000	0
Printing Leg Acts & Journals	341,984	0	308,035	0	200,000	0	100,000	0
Law Enforcement Agency - Emergency Code	161,564	0	60,017	0	200,000	0	60,000	0
Law Enforcement Agency - SBI Cost of Evidence	0	0	125,000	0	100,000	0	125,000	0
Registration of Voters	4,237,460	0	4,080,000	0	4,580,000	0	4,580,000	0
Removal of Prisoners	740,000	0	840,000	0	840,000	0	840,000	0
Total Other Appropriations	90,207,989	50,635,082	88,776,634	50,530,640	80,159,879	51,954,836	88,554,693	51,954,836
TOTAL GENERAL FUND & OTHER	1,786,404,550	11,790,423,631	1,870,736,951	12,470,710,071	2,225,630,144	12,768,580,687	2,297,807,362	12,846,678,568
V. Transfers/Departmental Receipts								
\$400 Bonus to State Employees	0	0	4,470,654	0	0	0	0	0
Governor Revenue Sharing Interest	38,103	0	2,713	0	2,713	0	2,713	0
Medicaid General Fund Carry Forward	23,165,981	0	38,280,432	0	0	0	0	0
Senior Services - Medicaid Waiver	2,050,452	0	2,018,653	0	2,018,653	0	1,992,947	0
Total Transfers/Departmental Receipts	25,254,536	0	44,772,452	0	2,021,366	0	1,995,660	0
TOTAL GEN FUND/OTHER/TRANSFERS	1,811,659,086	11,790,423,631	1,915,509,403	12,470,710,071	2,227,651,510	12,768,580,687	2,299,803,022	12,846,678,568

11A

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2014		FY 2015		FY 2016		FY 2016	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUESTS		GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
VI. Non-State Agencies								
Coalition/Domestic Violence	196,978	0	196,978	0	196,978	0	196,978	0
Netowrk of Child Advocacy Centers	0	0	0	0	1,000,000	0	0	0
Total Non-State Agencies...	196,978	0	196,978	0	1,196,978	0	196,978	0
Total Appropriations	1,811,856,064	11,790,423,631	1,915,706,381	12,470,710,071	2,228,848,488	12,768,580,687	2,300,000,000	12,846,678,568
VII. Conditional Appropriations								
Employee Payraise , Up to 4%	0	0	22,000,000	0	0	0	0	0
Alabama Trust Fund	0	0	15,000,000	0	0	0	0	0
Attorney General	0	0	8,000,000	0	0	0	0	0
Corrections, Department of	10,000,000	0	20,000,000	0	0	0	0	0
Crime Victims Compensation Commission	250,000	0	0	0	0	0	0	0
Forestry Commission	0	0	1,500,000	0	0	0	0	0
Historical Commission, Alabama	350,000	0	0	0	0	0	0	0
Indian Affairs Commision	0	0	20,000	0	0	0	0	0
Medicaid Agency	50,000,000	0	75,000,000	0	0	0	0	0
Mental Health	7,000,000	0	5,000,000	0	0	0	0	0
Port Authority	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
Unified Judicial System	8,500,000	0	0	0	0	0	0	0
Unified Judicial System (salary adjustments)	0	0	2,000,000	0	0	0	0	0
Unified Judicial System (100 Court Specialist)	0	0	3,653,954	0	0	0	0	0
Total Regular Conditionals	79,600,000	0	155,673,954	0	3,500,000	0	3,500,000	0
VIII. Agency Transfers to SGF								
From ABC Board	420,000	0	0	0	0	0	0	0
From Conservation - State Parks Fund	7,800,000	0	0	0	0	0	0	0
From Insurance	1,000,000	0	0	0	0	0	0	0
From Examiners of Public Accounts	0	0	4,500,000	0	0	0	0	0
From Manufactured Housing Board	250,000	0	0	0	0	0	0	0
From Public Service Commission	6,500,000	0	5,000,000	0	5,000,000	0	3,823,000	0
From Revenue	3,175,000	0	4,000,000	0	0	0	0	0
From Securities Commission	4,500,000	0	1,500,000	0	0	0	1,500,000	0
Total Transfers to General Fund	23,645,000	0	15,000,000	0	5,000,000	0	5,323,000	0

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**EDUCATION TRUST FUND SUMMARY
FISCAL YEARS 2011 THROUGH 2016**

	ESTIMATES					
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Balance to Begin Year	11,773,101	8,603,889	19,944,992	266,174,871	7,074,326	0
Net Receipts	5,305,360,975	5,674,207,619	5,735,296,432	5,802,736,485	6,060,058,000	6,016,952,000
PSCA Fleet Renewal Repayment	32,302,867					
Transfer from Dual Relay Fund		30,000,000				
Gross Sales Tax Transfers			(52,000,000)		(81,058,000)	(33,952,000)
Total Receipts	<u>5,337,663,842</u>	<u>5,704,207,619</u>	<u>5,683,296,432</u>	<u>5,802,736,485</u>	<u>5,979,000,000</u>	<u>5,983,000,000</u>
Total Available	<u>5,349,436,943</u>	<u>5,712,811,508</u>	<u>5,703,241,424</u>	<u>6,068,911,356</u>	<u>5,986,074,326</u>	<u>5,983,000,000</u>
Less:						
Expenditures and Encumbrances	5,340,833,054	5,678,453,532	5,437,066,553	5,731,448,059	5,873,136,005	5,961,953,928
Supplemental Appropriations					7,074,326	
Repayment to Rainy Day Account	0	14,412,984	0	330,388,971	35,088,873	0
Balance at End of Year	<u>8,603,889</u>	<u>19,944,992</u>	<u>266,174,871</u>	<u>7,074,326</u>	<u>70,775,122</u>	<u>21,046,072</u>
Balance Transferred to Budget Stabilization Fund					<u>70,775,122</u>	<u>21,046,072</u>
Balance Carried Forward					<u>0</u>	<u>0</u>

**EDUCATION TRUST FUND
NET RECEIPTS
FISCAL YEARS 2011 THROUGH 2016**

ESTIMATES

<u>REVENUES</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Beer Tax	22,813,929	22,367,484	22,311,129	22,247,275	22,500,000	23,300,000
Hydroelectric Tax	466,610	397,051	2,210	332,254	700,000	400,000
Income Tax	2,984,082,697	3,297,903,371	3,452,400,567	3,480,171,055	3,649,000,000	3,746,000,000 (8)
Insurance Premium Tax (1)	30,993,296	30,993,296	30,993,296	30,993,296	30,993,296	30,993,296
Mobile Telecom Tax	32,852,907	28,351,413	27,725,097	24,257,712	24,000,000	23,500,000
Sales Tax	1,582,323,836	1,652,038,181	1,595,676,300	1,624,469,729	1,700,000,000	1,777,000,000 (9)
Store & Passenger Bus Licenses	44,060	98,137	111,938	112,968	200,000	200,000
Use Tax	256,998,715	274,448,808	220,368,565 (4)	224,633,463 (4)	230,000,000 (4)	0 (10)
Utility Tax	394,044,542	367,021,428	385,243,381	395,189,235	402,000,000	415,000,000
Unclassified	0	247,960	106	5,050	0	0
SUBTOTALS	5,304,620,592	5,673,867,129	5,734,832,589	5,802,412,037	6,059,393,296	6,016,393,296
Miscellaneous Transfers and Reversions	740,563	340,490	463,843	324,448	664,704	558,704
TOTALS	5,305,361,155	5,674,207,619	5,735,296,432	5,802,736,485	6,060,058,000	6,016,952,000
EXTRAORDINARY ITEMS:						
PSCA for Fleet Renewal	32,302,687 (2)					
Dual Relay Fund Transfer		30,000,000 (3)				
Gross Sales Tax Transfers			(52,000,000) (5)		(81,058,000) (6)	(33,952,000) (7)
SUBTOTALS	32,302,687	30,000,000	(52,000,000)	0	(81,058,000)	(33,952,000)
GRAND TOTALS	5,337,663,842	5,704,207,619	5,683,296,432	5,802,736,485	5,979,000,000	5,983,000,000

Footnotes:

- (1) Capped at FY 1992 level as provided by Act 93-679.
- (2) One-time repayment to the ETF from the 2010 Public School and College Authority bond issue (Act 2010-720) for School Bus Fleet Renewal.
- (3) One-time Dual Relay Fund Balance Transfer (Act 2011-567).
- (4) Includes changes to use tax law per Act 2012-599.
- (5) Gross Sales Tax Transfer to State Department of Education - Foundation Program.
- (6) Gross Sales Tax Transfer to PACT (\$23,558,000) and to repay Rainy Day Account (\$57,500,000).
- (7) Gross Sales Tax Transfer to PACT.
- (8) Includes \$32,000,000 from proposed legislation to repeal exemption certificates and to require combined reporting.
- (9) Includes \$18,000,000 from proposed legislation to alter the distribution of automobile sales tax receipts.
- (10) Includes reduction from proposed legislation to distribute all use tax receipts to the General Fund.

EDUCATION TRUST FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2014		FY 2015		FY 2016		FY 2016	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUEST		GOVERNOR'S RECOMMENDATION	
	ETF	EARMARKED FUNDS	ETF	EARMARKED FUNDS	ETF	EARMARKED FUNDS	ETF	EARMARKED FUNDS
LEGISLATIVE								
Examiners of Public Accounts	6,266,034	-	6,266,034	-	8,766,064	-	6,266,034	-
Law Institute, Alabama	587,436	-	587,436	-	591,656	-	-	-
Legislative Fiscal Office	456,763	-	456,763	-	456,763	-	-	-
Legislative Reference Service	288,391	-	288,391	-	288,391	-	-	-
Legislature	2,448,863	-	2,448,863	-	2,448,863	-	-	-
TOTAL LEGISLATIVE	10,047,487	-	10,047,487	-	12,551,737	-	6,266,034	-
JUDICIAL								
Supreme Court Law Library	-	-	-	-	250,000	-	-	-
TOTAL JUDICIAL	-	-	-	-	250,000	-	-	-
EXECUTIVE								
American Legion and Auxiliary Scholarships	112,500	-	112,500	-	112,500	-	112,500	-
Archives and History Department	4,038,715	-	4,038,705	-	4,338,705	-	-	-
Arts, Alabama State Council on the	3,784,496	769,700	3,984,496	871,700	4,769,996	878,830	-	-
Building Commission, Alabama	509,720	-	509,720	-	600,750	-	509,720	-
Child Abuse and Neglect Prevention Board	1,078,624	-	452,154	-	1,500,000	-	-	-
Children's Affairs, Department of	28,624,146	-	40,209,146	7,059,945	50,222,050	10,675,000	50,209,146	10,675,000
Commerce, Department of	51,617,377	-	53,524,479	-	54,024,479	-	53,689,446	-
Debt Service	20,918,455	-	21,331,287	-	22,296,423	-	22,296,423	-
Dental Scholarship Awards, Board of	191,166	-	191,166	-	191,166	-	191,166	-
Education, State Board of - Local Boards	3,732,278,420	767,071,236	3,816,280,237	765,947,546	3,975,176,933	778,630,654	3,965,560,583	783,078,057
Education, State Board of - Two-Year College System	324,018,226	635,806,034	333,645,154	599,833,081	358,306,577	621,998,181	344,021,603	631,998,181
Education, State Department of	186,856,130	935,561,783	184,982,194	1,399,910,784	236,137,195	1,403,509,114	221,560,786	1,403,509,114
Educational Television Commission	4,600,000	542,239	5,850,000	621,585	7,479,290	687,331	6,054,750	687,331
Executive Commission on Community Service Grants	1,500,000	-	2,000,000	-	-	-	2,000,000	-
Family Practice Rural Health Board	1,936,097	-	2,036,097	-	2,036,097	-	2,286,097	-
Finance, Department of-Teachers' Sick Leave Upon Death Payments	1,739,708	-	1,739,708	-	1,739,708	-	1,739,708	-
Fine Arts, Alabama School of	6,667,619	729,980	6,766,595	747,000	7,016,595	749,000	7,003,426	749,000
Fire College, Alabama	3,682,521	3,271,049	3,782,521	2,552,076	3,858,171	2,552,420	3,782,521	2,552,420
Geological Survey	500,000	-	500,000	-	500,000	-	-	-
Health, Department of Public	13,490,785	-	13,815,785	-	14,196,028	-	-	-
Higher Education, Alabama Commission on	20,256,286	923,580	19,590,286	1,982,000	20,562,315	1,857,000	18,902,166	1,857,000
Historic Blakely Authority	-	-	-	-	100,000	-	-	-
Historic Chattahoochee Commission	-	-	-	-	100,000	-	-	-
Historical Commission	-	-	450,000	-	220,993	-	-	-
Human Resources, Department of	13,915,275	-	27,414,792	-	28,000,000	-	-	-
Law Enforcement Agency, State	-	-	430,000	-	900,000	-	-	-
Library Service, Alabama Public	7,042,737	2,448,636	7,292,737	2,606,554	8,912,934	2,742,997	7,292,737	2,742,997
Marine Environmental Sciences Consortium	3,805,262	8,348,275	4,005,262	9,379,846	4,491,119	9,735,130	4,005,262	9,735,130
Math and Science, Alabama School of	6,054,808	1,523,908	6,151,516	1,762,352	6,595,738	1,131,600	6,366,819	1,131,600
Medical Scholarship Awards, Board of	740,014	-	740,014	400,000	1,800,000	400,000	1,800,000	400,000
Mental Health	44,202,347	-	44,202,347	-	64,864,079	-	-	-
Nursing, Alabama Board of	166,027	5,010,632	166,027	6,245,121	250,000	6,506,272	166,027	6,506,272
Optometric Scholarship Awards, Board of	107,282	-	107,282	-	107,282	-	107,282	-
Peace Officers' Standards and Training Commission, Alabama	596,704	4,537,740	596,704	5,469,307	596,704	6,718,324	596,704	6,718,324
Physical Fitness, Commission on	1,122,704	-	1,122,704	18,846	1,148,954	18,846	735,444	18,846

EDUCATION TRUST FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2014		FY 2015		FY 2016		FY 2016	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUEST		GOVERNOR'S RECOMMENDATION	
	ETF	EARMARKED FUNDS	ETF	EARMARKED FUNDS	ETF	EARMARKED FUNDS	ETF	EARMARKED FUNDS
Rehabilitation Services, Department of	38,787,498	121,529,193	39,936,260	121,814,366	48,096,342	125,800,693	-	-
Serve Alabama	250,000	-	350,000	-	350,000	-	350,000	-
Sickle Cell Oversight and Regulatory Commission	1,304,701	-	1,304,701	-	1,304,701	-	1,304,701	-
Space Science Exhibit Commission	482,348	25,704,000	582,348	25,214,000	750,000	26,179,240	650,000	26,179,240
Sports Hall of Fame	-	-	-	-	300,000	-	-	-
Supercomputer Authority	5,013,144	6,438,657	5,513,144	7,860,225	5,513,144	8,058,135	5,513,144	8,058,135
Veterans' Affairs, Department of	53,234,609	-	52,507,824	-	58,331,143	-	58,308,323	-
Youth Services, Department of	54,354,619	-	54,344,619	-	57,550,879	-	6,432,616	-
TOTAL EXECUTIVE	4,639,581,070	2,520,216,642	4,762,560,511	2,960,296,334	5,055,348,990	3,008,828,767	4,793,549,100	2,896,596,647
<u>COLLEGES AND UNIVERSITIES</u>								
Alabama A & M University	37,331,509	110,904,336	37,552,216	111,355,212	48,817,881	111,355,212	38,845,543	111,355,212
Alabama A & M University - Miles College	262,330	-	262,330	-	262,330	-	271,512	-
Alabama State University	41,590,224	120,360,968	41,880,782	135,358,272	77,148,062	125,150,436	43,343,109	125,150,436
University of Alabama	143,234,844	895,547,559	146,222,914	849,011,030	199,417,373	854,010,747	151,220,610	854,010,747
University of Alabama - Conditional Released	1,000,000	-	-	-	-	-	-	-
University of Alabama - Birmingham	262,936,603	2,346,028,559	264,706,549	2,369,871,976	364,340,077	2,377,380,210	273,614,369	2,377,380,210
University of Alabama - Huntsville	43,102,390	199,544,748	43,997,235	200,177,765	58,100,801	204,682,899	52,481,138	204,682,899
Athens State University	11,264,712	39,193,972	11,343,599	40,185,193	13,105,971	40,941,487	11,740,625	40,941,487
Auburn University System	242,758,767	844,886,287	245,228,911	879,792,842	337,349,935	940,151,184	257,704,651	940,151,184
Jacksonville State University	35,958,784	156,029,311	36,204,459	156,197,974	48,051,709	156,197,974	37,441,363	156,197,974
University of Montevallo	17,826,513	46,391,673	18,201,178	52,782,230	23,456,763	52,632,230	18,828,594	52,632,230
University of North Alabama	25,917,319	69,476,505	26,351,275	68,241,582	28,871,422	69,702,269	28,245,570	69,702,269
University of South Alabama	102,695,500	579,704,533	103,423,584	612,688,311	141,668,037	625,271,827	106,938,409	625,271,827
Troy University System	45,698,716	341,817,702	45,868,105	180,252,989	65,910,533	187,443,386	54,450,370	187,443,386
University of West Alabama	13,476,298	25,664,657	13,894,181	26,245,703	18,852,700	26,250,649	15,327,605	26,250,649
TOTAL COLLEGES AND UNIVERSITIES	1,025,054,509	5,775,550,810	1,035,137,318	5,682,161,079	1,425,353,594	5,771,170,510	1,090,453,468	5,771,170,510
<u>OTHER APPROPRIATIONS</u>								
Alabama Innovation Fund	3,395,201	-	6,000,000	-	-	-	10,000,000	-
Deaf and Blind, Alabama Institute for	46,939,029	36,935,333	49,215,189	34,124,664	53,206,154	33,948,590	50,937,371	33,948,590
Knight vs Alabama - Financial Obligations	1,734,384	-	-	-	-	-	-	-
ETF Rainy Day Account Repayment	330,388,971	-	35,088,873	-	-	-	-	-
Treasury - PACT Payment	-	-	23,558,000	-	33,952,000	-	33,952,000	-
TOTAL OTHER APPROPRIATIONS	382,457,585	36,935,333	113,862,062	34,124,664	87,158,154	33,948,590	94,889,371	33,948,590
TOTAL ETF BILL	6,057,140,651	8,332,702,785	5,921,607,378	8,676,582,077	6,580,662,475	8,813,947,867	5,985,157,973	8,701,715,747
<u>NON-STATE APPROPRIATIONS</u>								
Network of Child Advocacy Centers	-	-	-	-	726,470	-	-	-
TOTAL NON-STATE APPROPRIATIONS	-	-	-	-	726,470	-	-	-
<u>PRIVATE SCHOOLS</u>								
Lyman Ward Military Academy	273,276	-	273,276	-	286,940	-	273,276	-
Talladega College	632,997	-	632,997	-	700,000	-	632,997	-
TOTAL PRIVATE SCHOOLS	906,273	-	906,273	-	986,940	-	906,273	-
<u>STATE RELATED SCHOOLS</u>								
Tuskegee University	9,069,227	-	9,269,227	-	14,404,223	-	9,841,682	-

EDUCATION TRUST FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2014		FY 2015		FY 2016		FY 2016	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUEST		GOVERNOR'S RECOMMENDATION	
	ETF	EARMARKED FUNDS	ETF	EARMARKED FUNDS	ETF	EARMARKED FUNDS	ETF	EARMARKED FUNDS
TOTAL STATE RELATED SCHOOLS	9,069,227	-	9,269,227	-	14,404,223	-	9,841,682	-
TOTAL SEPARATE BILLS	9,975,500	-	10,175,500	-	16,117,633	-	10,747,955	-
TOTAL ETF APPROPRIATIONS	6,067,116,151	8,332,702,785	5,931,782,878	8,676,582,077	6,597,030,108	8,813,947,867	5,995,905,928	8,701,715,747
Less Gross Sales Tax Fund Transfer	-	-	(23,558,000)	-	-	-	-	-
GRAND TOTAL ETF APPROPRIATIONS	6,067,116,151	8,332,702,785	5,908,224,878	8,676,582,077	6,597,030,108	8,813,947,867	5,995,905,928	8,701,715,747
CONDITIONAL APPROPRIATIONS								
NOT RELEASED:								
Sixteenth Section Land Interest	-	-	-	-	-	-	-	-
<i>First Priority Conditionals:</i>								
Education Trust Fund Rainy Day Account Repayment	30,000,000	-	-	-	-	-	-	-
<i>Second Priority Conditionals:</i>								
Legislature	500,000	-	-	-	-	-	-	-
Troy University	5,000,000	-	-	-	-	-	-	-
University of West Alabama	1,000,000	-	-	-	-	-	-	-
UAB - Diabetic Research	500,000	-	-	-	-	-	-	-
Auburn University - Small Business Incubator	500,000	-	-	-	-	-	-	-
University of Alabama - Tusc for Rapid Prototyping	1,000,000	-	-	-	-	-	-	-
Innovation Fund - Hudson Alpha	500,000	-	-	-	-	-	-	-
Auburn University Montgomery - Cyber Technology	200,000	-	-	-	-	-	-	-
Troy University Montgomery - Cyber Technology C	200,000	-	-	-	-	-	-	-
Athens State University	200,000	-	-	-	-	-	-	-
Alabama State University - Cyber Technology Cente	200,000	-	-	-	-	-	-	-
Current Units - Foundation Program	6,500,000	-	-	-	-	-	-	-
UAB - Cyber Technology	600,000	-	-	-	-	-	-	-
Alabama A&M University	200,000	-	-	-	-	-	-	-
University of Alabama at Huntsville	200,000	-	-	-	-	-	-	-
Department of Commerce - AIDT	10,000,000	-	-	-	-	-	-	-
Department of Education - Family Resource Council	1,000,000	-	-	-	-	-	-	-
Department of Education - Cyber Technology in Hig	1,000,000	-	-	-	-	-	-	-
Department of Mental Health	2,500,000	-	-	-	-	-	-	-
<i>Third Priority Conditional:</i>								
Education Trust Fund Rainy Day Account Repayment	150,000,000	-	-	-	-	-	-	-
TOTAL CONDITIONAL APPROPRIATIONS	211,800,000	-	-	-	-	-	-	-

APX

**ALABAMA SPECIAL MENTAL HEALTH TRUST FUND
FISCAL YEARS 2014 THROUGH 2016**

	<u>Actual 2014</u>	<u>Budgeted 2015</u>	<u>Requested 2016</u>	<u>Increase (Decrease) Prior Year</u>		<u>Governor's Recommendation 2016</u>
				<u>Amount</u>	<u>Percent</u>	
Unencumbered Balance Brought Forward	5,998,911	6,185,185	7,341,123	1,155,938	18.69	7,341,123
RECEIPTS:						
Distillers' and Whiskey Tax Profits	15,922,560	16,081,786	16,242,604	160,818	1.00	16,242,604
Table Wine Tax	23,563	23,000	23,000	0	0.00	23,000
Public Utilities:						
Electricity/Water and Gas	124,351,796	125,000,000	125,000,000	0	0.00	125,000,000
Hydroelectric	458,827	450,000	450,000	0	0.00	450,000
Telephone (a)	14,600,000	14,600,000	14,600,000	0	0.00	14,600,000
Contractors' Gross Receipts Tax	34,304,190	34,300,000	34,300,000	0	0.00	34,300,000
Insurance Premium Paid by Blue Cross (b)	4,525,338	4,525,338	4,525,338	0	0.00	4,525,338
Reversions	5,317,362	-	-	0		-
TOTAL RECEIPTS	<u>199,503,636</u>	<u>194,980,124</u>	<u>195,140,942</u>	<u>160,818</u>	<u>0.08</u>	<u>195,140,942</u>
TOTAL AVAILABLE	205,502,547	201,165,309	202,482,065	1,316,756	0.65	202,482,065
PAYMENTS AND/OR APPROPRIATIONS:						
Department of Mental Health	<u>199,317,362</u>	<u>193,824,186</u>	<u>193,578,937</u>	<u>(245,249)</u>	<u>(0.13)</u>	<u>193,578,937</u>
Unencumbered Balance	<u>6,185,185</u>	<u>7,341,123</u>	<u>8,903,128</u>	<u>1,562,005</u>	<u>0.00</u>	<u>8,903,128</u>

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

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

**TOBACCO SETTLEMENT FUNDS
FISCAL YEARS 2014 THROUGH 2016**

	FY 2014	FY 2015	FY 2016	FY 2016
	APPROPRIATIONS	APPROPRIATIONS	REQUESTED	GOVERNOR'S
				RECOMMENDATION
CHILDREN FIRST TRUST FUND:				
Department of Public Health	4,757,610	4,695,050	4,695,050	4,646,663
State Board of Education	0	0	0	0
Department of Human Resources	9,593,095	9,714,633	9,995,505	9,293,328
Children's Trust Fund	2,415,005	3,254,431	3,500,000	2,317,631
Multiple Needs Children's Fund	4,126,550	4,325,293	4,354,550	3,264,106
Department of Mental Health	2,378,805	2,827,782	2,022,457	2,022,457
Juvenile Probation Officers Fund	4,657,710	4,957,221	4,957,221	4,646,663
Department of Youth Services	8,088,036	8,193,959	8,107,318	8,107,318
Alabama Medicaid Agency	1,665,163	1,643,268	1,669,154	1,622,342
ABC Board	597,104	626,959	658,307	515,045
Forensic Sciences	477,091	485,734	485,734	447,297
Rehabilitation Services	248,634	248,634	248,634	248,634
Total Children First Trust Fund	39,004,803	40,972,964	40,693,930	37,131,484
Department of Children's Affairs	250,000	250,000	700,000	613,054
21st Century Debt Service	13,000,000	13,000,000	13,000,000	13,000,000
Senior Services Trust Fund	1,359,317	1,345,768	1,328,632	1,328,632
Alabama Medicaid Agency	28,545,658	28,261,141	28,706,333	27,901,260
Dept. of Senior Services-Medicaid Waiver	2,013,384	2,018,653	2,018,653	1,992,947
Total 21st Century	84,173,162	85,848,526	86,447,548	81,967,377
FY 2014 Appropriations in Act 2013-255				
FY 2015 Appropriations in Act 2014-318				

LEGISLATIVE

EXAMINERS OF PUBLIC ACCOUNTS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	10,545,268	8,973,707	7,375,766	(1,597,941)	-17.81%	7,375,766
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	3,585,938	3,505,000	3,505,000	0	0.00%	3,505,000
State Funds:						
State General Fund	6,937,814	6,937,814	13,220,227	6,282,413	90.55%	6,937,814
State General Fund - Employee Bonus	0	68,200	0	(68,200)	-100.00%	0
ETF	6,266,034	6,266,034	8,766,064	2,500,030	39.90%	6,266,034
Recovery Audit Fund	366,689	4,500,000	0	(4,500,000)	-100.00%	0
TOTAL RECEIPTS	17,156,475	21,277,048	25,491,291	4,214,243	19.81%	16,708,848
TOTAL AVAILABLE	27,701,743	30,250,755	32,867,057	2,616,302	8.65%	24,084,614
LESS: EXPENDITURES	18,728,036	22,874,989	23,735,375	860,386	3.76%	14,952,932
Balance Unencumbered	8,973,707	7,375,766	9,131,682	1,755,916	23.81%	9,131,682

SUMMARY BUDGET REQUEST

Programs and Program Activities

LEGISLATIVE SUPPORT - AUDIT SERVICE PROGRAM:

Auditing Services Activity	15,321,208	15,735,284	20,816,399	5,081,115	32.29%	
Administration Activity	3,406,828	7,139,705	2,918,976	(4,220,729)	-59.12%	
TOTAL	18,728,036	22,874,989	23,735,375	860,386	3.76%	
TOTAL EXPENDITURES	18,728,036	22,874,989	23,735,375	860,386	3.76%	14,952,932

EXAMINERS OF PUBLIC ACCOUNTS SUMMARY:

Personnel Costs	11,980,592	11,762,365	14,723,281	2,960,916	25.17%	
Employee Benefits	4,056,331	4,259,282	5,889,557	1,630,275	38.28%	
Travel In-State	1,287,291	1,252,900	1,734,377	481,477	38.43%	
Travel Out-of-State	15,150	13,149	15,000	1,851	14.08%	
Repairs and Maintenance	3,993	5,000	7,160	2,160	43.20%	
Rentals and Leases	484,654	483,091	488,000	4,909	1.02%	
Utilities and Communication	57,909	55,217	57,000	1,783	3.23%	
Professional Services	379,399	325,985	445,000	119,015	36.51%	
Supplies, Materials, and Operating Exp.	202,332	200,000	290,000	90,000	45.00%	
Transportation Equipment Operations	5,795	6,000	6,000	0	0.00%	
Other Equipment Purchases	254,590	12,000	80,000	68,000	566.67%	
Miscellaneous	0	4,500,000	0	(4,500,000)	-100.00%	
TOTAL EXPENDITURES	18,728,036	22,874,989	23,735,375	860,386	3.76%	14,952,932
Total Number of Employees	189	184	254	70.00	38.04%	

SOURCE OF FUNDS:

State General Fund	6,937,814	7,006,014	13,220,227	6,214,213	88.70%	6,937,814
ETF	6,266,034	6,266,034	8,766,064	2,500,030	39.90%	6,266,034

EXAMINERS OF PUBLIC ACCOUNTS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Federal Fund	5,489,541	5,102,941	1,749,084	(3,353,857)	-65.72%	1,749,084
Audit Recovery Fund	34,647	4,500,000	0	(4,500,000)	-100.00%	0
TOTAL FUNDS	18,728,036	22,874,989	23,735,375	860,386	3.76%	14,952,932

AGENCY DESCRIPTION:

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

ALABAMA LAW INSTITUTE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	55,287	81,661	81,661	0	0.00%	81,661
RECEIPTS:						
State Funds:						
State General Fund	32,564	132,564	133,838	1,274	0.96%	720,000
State General Fund - Reversion Reappropriated	6,473	11,028	0	(11,028)	-100.00%	0
State General Fund - Transfer from Senate President Pro Tempore	47,149	0	0	0	0.00%	0
State General Fund - Transfer from Speaker of the House	40,500	0	0	0	0.00%	0
State General Fund - Uniform Law Commission	50,000	56,100	100,000	43,900	78.25%	56,100
State General Fund - Employee Bonus	0	431	0	(431)	-100.00%	0
ETF	587,436	587,436	591,656	4,220	0.72%	0
Alabama Law Institute Fund	151,642	30,000	30,000	0	0.00%	30,000
TOTAL RECEIPTS	915,764	817,559	855,494	37,935	4.64%	806,100
 TOTAL AVAILABLE	 971,051	 899,220	 937,155	 37,935	 4.22%	 887,761
 LESS: EXPENDITURES	 877,054	 817,559	 855,494	 37,935	 4.64%	 806,100
REVERSION TO ETF	1,308	0	0	0	0.00%	0
REVERSION TO STATE GENERAL FUND	11,028	0	0	0	0.00%	0
 Balance Unencumbered	 81,661	 81,661	 81,661	 0	 0.00%	 81,661

SUMMARY BUDGET REQUEST

Programs and Program Activities

SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM:

Experimental Program to Stimulate Competitive Research Activity	877,054	817,559	855,494	37,935	4.64%	
TOTAL	877,054	817,559	855,494	37,935	4.64%	
 TOTAL EXPENDITURES	 877,054	 817,559	 855,494	 37,935	 4.64%	 806,100

ALABAMA LAW INSTITUTE SUMMARY:

Personnel Costs	503,656	509,919	508,119	(1,800)	-0.35%	
Employee Benefits	142,910	161,312	161,947	635	0.39%	
Travel In-State	14,552	16,300	10,000	(6,300)	-38.65%	
Travel Out-of-State	6,703	0	0	0	0.00%	
Repairs and Maintenance	2,045	1,300	2,800	1,500	115.38%	
Rentals and Leases	25,213	16,800	16,800	0	0.00%	
Utilities and Communication	7,000	6,800	6,800	0	0.00%	
Professional Services	93,127	0	0	0	0.00%	
Supplies, Materials, and Operating Exp.	81,185	105,128	149,028	43,900	41.76%	
Transportation Equipment Operations	663	0	0	0	0.00%	
 TOTAL EXPENDITURES	 877,054	 817,559	 855,494	 37,935	 4.64%	 806,100
 Total Number of Employees	 14.75	 14.75	 15.75	 1.00	 6.78%	

ALABAMA LAW INSTITUTE

SOURCE OF FUNDS:	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
State General Fund	115,658	144,023	133,838	(10,185)	-7.07%	720,000
State General Fund - Uniform Law Commission	50,000	56,100	100,000	43,900	78.25%	56,100
ETF	586,128	587,436	591,656	4,220	0.72%	0
Alabama Law Institute Fund	125,268	30,000	30,000	0	0.00%	30,000
TOTAL FUNDS	877,054	817,559	855,494	37,935	4.64%	806,100

AGENCY DESCRIPTION:

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

LEGISLATIVE BUILDING AUTHORITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	7,000	0	(7,000)	-100.00%	0
RECEIPTS:						
State Funds:						
State General Fund	78,886	78,886	1,620,000	1,541,114	1953.60%	330,565
State General Fund - Reversion Reappropriated	26,935	13,846	0	(13,846)	-100.00%	0
Transfer from ABRFA	442,370	426,687	0	(426,687)	-100.00%	0
TOTAL RECEIPTS	548,191	519,419	1,620,000	1,100,581	211.89%	0
TOTAL AVAILABLE	548,191	526,419	1,620,000	1,093,581	205.01%	330,565
LESS: EXPENDITURES	527,345	526,419	1,620,000	1,093,581	207.74%	330,565
REVERSION TO STATE GENERAL FUND	13,846	0	0	0	0.00%	0
Balance Unencumbered	7,000	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:

Legislative Operations/Support Activity	527,345	526,419	1,620,000	1,093,581	207.74%	
TOTAL	527,345	526,419	1,620,000	1,093,581	207.74%	
TOTAL EXPENDITURES	527,345	526,419	1,620,000	1,093,581	207.74%	330,565

LEGISLATIVE BUILDING AUTHORITY SUMMARY:

Repairs and Maintenance	445,480	352,846	1,000,000	647,154	183.41%	
Professional Services	37,854	4,000	300,000	296,000	7400.00%	
Supplies, Materials, and Operating Exp.	43,161	32,000	20,000	(12,000)	-37.50%	
Other Equipment Purchases	850	137,573	300,000	162,427	118.07%	
TOTAL EXPENDITURES	527,345	526,419	1,620,000	1,093,581	207.74%	330,565
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	91,975	92,732	1,620,000	1,527,268	1646.97%	330,565
Legislative Building Authority Fund	435,370	433,687	0	(433,687)	-100.00%	0
TOTAL FUNDS	527,345	526,419	1,620,000	1,093,581	207.74%	330,565

AGENCY DESCRIPTION:

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

LEGISLATIVE COUNCIL

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	260,513	260,513	291,776	31,263	12.00%	260,513
State General Fund - Reversion Reappropriated	240,153	31,263	0	(31,263)	-100.00%	0
TOTAL RECEIPTS	500,666	291,776	291,776	0	0.00%	260,513
TOTAL AVAILABLE	500,666	291,776	291,776	0	0.00%	260,513
LESS: EXPENDITURES	469,403	291,776	291,776	0	0.00%	260,513
REVERSION TO STATE GENERAL FUND	31,263	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:

Legislative Council/Leadership Activity	469,403	291,776	291,776	0	0.00%	
TOTAL	469,403	291,776	291,776	0	0.00%	
TOTAL EXPENDITURES	469,403	291,776	291,776	0	0.00%	260,513

LEGISLATIVE COUNCIL SUMMARY:

Professional Services	64	0	0	0	0.00%	
Supplies, Materials, and Operating Exp.	469,339	291,776	291,776	0	0.00%	
TOTAL EXPENDITURES	469,403	291,776	291,776	0	0.00%	260,513
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	469,403	291,776	291,776	0	0.00%	260,513
TOTAL FUNDS	469,403	291,776	291,776	0	0.00%	260,513

AGENCY DESCRIPTION:

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

LEGISLATIVE FISCAL OFFICE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	1,616,589	1,616,589	1,817,228	200,639	12.41%	2,073,352
State General Fund - Reversion Reappropriated	995,300	1,393,535	0	(1,393,535)	-100.00%	0
ETF	456,763	456,763	456,763	0	0.00%	0
TOTAL RECEIPTS	3,068,652	3,466,887	2,273,991	(1,192,896)	-34.41%	2,073,352
TOTAL AVAILABLE	3,068,652	3,466,887	2,273,991	(1,192,896)	-34.41%	2,073,352
LESS: EXPENDITURES	1,655,934	3,466,887	2,273,991	(1,192,896)	-34.41%	2,073,352
REVERSION TO ETF	19,183	0	0	0	0.00%	0
REVERSION TO STATE GENERAL FUND	1,393,535	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:

Legislative Fiscal Analysis Activity	1,655,934	3,466,887	2,273,991	(1,192,896)	-34.41%	
TOTAL	1,655,934	3,466,887	2,273,991	(1,192,896)	-34.41%	
TOTAL EXPENDITURES	1,655,934	3,466,887	2,273,991	(1,192,896)	-34.41%	2,073,352

LEGISLATIVE FISCAL OFFICE SUMMARY:

Personnel Costs	1,145,094	1,461,030	1,513,658	52,628	3.60%	
Employee Benefits	357,759	441,763	477,333	35,570	8.05%	
Travel In-State	90	22,000	5,000	(17,000)	-77.27%	
Travel Out-of-State	8,998	43,000	20,000	(23,000)	-53.49%	
Repairs and Maintenance	1,090	66,000	25,000	(41,000)	-62.12%	
Rentals and Leases	49,996	110,000	65,000	(45,000)	-40.91%	
Utilities and Communication	1,426	86,500	8,000	(78,500)	-90.75%	
Professional Services	48,651	250,000	75,000	(175,000)	-70.00%	
Supplies, Materials, and Operating Exp.	34,834	204,000	55,000	(149,000)	-73.04%	
Capital Outlay	0	143,000	0	(143,000)	-100.00%	
Other Equipment Purchases	7,996	197,161	30,000	(167,161)	-84.78%	
Miscellaneous	0	442,433	0	(442,433)	-100.00%	
TOTAL EXPENDITURES	1,655,934	3,466,887	2,273,991	(1,192,896)	-34.41%	2,073,352
Total Number of Employees	14.83	16.5	16.5	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	1,218,354	3,010,124	1,817,228	200,639	12.41%	2,073,352
ETF	437,580	456,763	456,763	0	0.00%	0
TOTAL FUNDS	1,655,934	3,466,887	2,273,991	(1,192,896)	-34.41%	2,073,352

AGENCY DESCRIPTION:

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

LEGISLATIVE REFERENCE SERVICE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	37,249	81,870	36,840	(45,030)	-55.00%	36,840
RECEIPTS:						
State Funds:						
State General Fund	1,675,173	1,715,173	1,939,905	224,732	13.10%	2,003,564
State General Fund - Reversion Reappropriated	21,796	194,506	0	(194,506)	-100.00%	0
State General Fund - Transfer from President Pro Tempore	420,000	0	0	0	0.00%	0
State General Fund - Employee Bonus	0	7,200	0	(7,200)	-100.00%	0
ETF	288,391	288,391	288,391	0	0.00%	0
Alabama Administrative Code Fund	149,590	150,000	158,190	8,190	5.46%	158,190
TOTAL RECEIPTS	2,554,950	2,355,270	2,386,486	31,216	1.33%	2,161,754
TOTAL AVAILABLE	2,592,199	2,437,140	2,423,326	(13,814)	-0.57%	2,198,594
LESS: EXPENDITURES	2,315,823	2,400,300	2,423,326	23,026	0.96%	2,198,594
REVERSION TO STATE GENERAL FUND	194,506	0	0	0	0.00%	0
Balance Unencumbered	81,870	36,840	0	(36,840)	-100.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:

Reference Service Support Activity	2,315,823	2,400,300	2,423,326	23,026	0.96%	
TOTAL	2,315,823	2,400,300	2,423,326	23,026	0.96%	
TOTAL EXPENDITURES	2,315,823	2,400,300	2,423,326	23,026	0.96%	2,198,594

LEGISLATIVE REFERENCE SERVICE SUMMARY:

Personnel Costs	1,623,526	1,536,215	1,611,471	75,256	4.90%	
Employee Benefits	505,455	602,055	549,825	(52,230)	-8.68%	
Travel In-State	959	2,000	1,000	(1,000)	-50.00%	
Travel Out-of-State	5,493	10,000	6,500	(3,500)	-35.00%	
Repairs and Maintenance	1,000	0	0	0	0.00%	
Rentals and Leases	69,786	44,030	51,030	7,000	15.90%	
Utilities and Communication	15,676	27,000	19,000	(8,000)	-29.63%	
Professional Services	12,352	18,500	21,500	3,000	16.22%	
Supplies, Materials, and Operating Exp.	65,715	160,500	163,000	2,500	1.56%	
Other Equipment Purchases	15,861	0	0	0	0.00%	
TOTAL EXPENDITURES	2,315,823	2,400,300	2,423,326	23,026	0.96%	2,198,594
Total Number of Employees	19.5	18.5	19	0.50	2.70%	

LEGISLATIVE REFERENCE SERVICE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund	1,922,463	1,916,879	1,939,905	23,026	1.20%	2,003,564
ETF	288,391	288,391	288,391	0	0.00%	0
Alabama Administrative Code Fund	104,969	150,000	195,030	45,030	30.02%	195,030
Alabama Administrative Code Fund - Reversion Reappropriated	0	45,030	0	(45,030)	-100.00%	0
TOTAL FUNDS	2,315,823	2,400,300	2,423,326	23,026	0.96%	2,198,594

AGENCY DESCRIPTION:

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

LEGISLATURE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	20,672,011	20,972,011	24,349,778	3,377,767	16.11%	23,420,874
State General Fund - Reversion Reappropriated	1,684,253	3,333,034	0	(3,333,034)	-100.00%	0
State General Fund - Departmental Emergency Fund	1,600,000	0	0	0	0.00%	0
State General Fund - Transfer from President Pro Tempore	210,000	0	0	0	0.00%	0
State General Fund - Transfer from Speaker of the House	43,000	0	0	0	0.00%	0
State General Fund - Poverty Commission - Reversion Reappropriation	7,217	7,217	0	(7,217)	-100.00%	
State General Fund - Employee Bonus	0	44,733	0	(44,733)	-100.00%	0
ETF	2,000,000	2,448,863	2,448,863	0	0.00%	0
ETF - Reversion Reappropriated	448,863	0	0	0	0.00%	0
TOTAL RECEIPTS	26,665,344	26,805,858	26,798,641	(7,217)	0.00%	23,420,874
TOTAL AVAILABLE	26,665,344	26,805,858	26,798,641	(7,217)	-0.03%	23,420,874
LESS: EXPENDITURES	21,914,542	26,805,858	26,798,641	(7,217)	-0.03%	23,420,874
REVERSION TO ETF	1,410,551	0	0	0	0.00%	0
REVERSION TO STATE GENERAL FUND	3,340,251	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Operations/Support Activity	21,914,542	26,805,858	26,798,641	0	0.00%	
TOTAL	21,914,542	26,805,858	26,798,641	0	0.00%	
TOTAL EXPENDITURES	21,914,542	26,805,858	26,798,641	0	0.00%	23,420,874
LEGISLATURE SUMMARY:						
Personnel Costs	15,920,593	18,400,752	18,400,752	0	0.00%	
Employee Benefits	2,930,818	3,627,755	3,627,755	0	0.00%	
Travel In-State	42,294	1,061,166	1,061,166	0	0.00%	
Travel Out-of-State	73,331	361,166	361,166	0	0.00%	
Repairs and Maintenance	140,932	588,750	588,750	0	0.00%	
Rentals and Leases	659,633	385,600	385,600	0	0.00%	
Utilities and Communication	67,505	179,000	179,000	0	0.00%	
Professional Services	451,721	865,000	865,000	0	0.00%	
Supplies, Materials, and Operating Exp.	563,112	857,217	850,000	(7,217)	-0.84%	
Transportation Equipment Operations	5,041	15,000	15,000	0	0.00%	
Other Equipment Purchases	1,059,562	464,452	464,452	0	0.00%	
TOTAL EXPENDITURES	21,914,542	26,805,858	26,798,641	(7,217)	-0.03%	23,420,874
Total Number of Employees	171	171	171	0.00	0.00%	

LEGISLATURE

SOURCE OF FUNDS:	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
State General Fund	20,876,230	24,356,995	24,349,778	(7,217)	-0.03%	23,420,874
ETF	1,038,312	2,448,863	2,448,863	0	0.00%	0
TOTAL FUNDS	21,914,542	26,805,858	26,798,641	(7,217)	-0.03%	23,420,874

AGENCY DESCRIPTION:

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

OFFICE OF THE PRESIDENT PRO TEM OF THE SENATE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	1,100,000	1,100,000	1,100,000	0	0.00%	1,100,000
State General Fund - Reversion Reappropriated	760,145	491,934	0	(491,934)	-100.00%	0
State General Fund - Transfer from Speaker of the House of Representatives	23,750	0	0	0	0.00%	0
TOTAL RECEIPTS	1,883,895	1,591,934	1,100,000	(491,934)	-30.90%	1,100,000
TOTAL AVAILABLE	1,883,895	1,591,934	1,100,000	(491,934)	-30.90%	1,100,000
LESS: EXPENDITURES						
REVERSION TO STATE GENERAL FUND	491,934	0	0	0	0.00%	0
TRANSFER TO ALABAMA LAW INSTITUTE	47,149	0	0	0	0.00%	0
TRANSFER TO LEGISLATIVE REFERENCE SERVICE	420,000	0	0	0	0.00%	0
TRANSFER TO LEGISLATURE	210,000	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Operations/Support Activity	714,812	1,591,934	1,100,000	(491,934)	-30.90%	
TOTAL	714,812	1,591,934	1,100,000	(491,934)	-30.90%	
TOTAL EXPENDITURES	714,812	1,591,934	1,100,000	(491,934)	-30.90%	1,100,000
OFFICE OF THE PRESIDENT PRO TEM OF THE SENATE SUMMARY:						
Personnel Costs	353,787	608,952	512,000	(96,952)	-15.92%	
Employee Benefits	127,007	244,982	160,000	(84,982)	-34.69%	
Travel In-State	1,383	21,000	6,000	(15,000)	-71.43%	
Travel Out-of-State	0	21,000	4,000	(17,000)	-80.95%	
Repairs and Maintenance	4,786	33,000	60,000	27,000	81.82%	
Rentals and Leases	1,874	33,000	20,000	(13,000)	-39.39%	
Utilities and Communication	12,676	180,000	40,000	(140,000)	-77.78%	
Professional Services	107,293	150,000	200,000	50,000	33.33%	
Supplies, Materials, and Operating Exp.	94,492	195,000	80,000	(115,000)	-58.97%	
Other Equipment Purchases	11,514	105,000	18,000	(87,000)	-82.86%	
TOTAL EXPENDITURES	714,812	1,591,934	1,100,000	(491,934)	-30.90%	1,100,000
Total Number of Employees	8	8	8	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	714,812	1,591,934	1,100,000	(491,934)	-30.90%	1,100,000
TOTAL FUNDS	714,812	1,591,934	1,100,000	(491,934)	-30.90%	1,100,000

AGENCY DESCRIPTION:

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

OFFICE OF THE SPEAKER OF THE HOUSE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	1,356,351	1,356,351	1,356,351	0	0.00%	1,041,015
State General Fund - Reversion Reappropriated	1,001,214	1,258,950	0	(1,258,950)	-100.00%	0
State General Fund - Employee Bonus	0	3,014	0	(3,014)	-100.00%	0
TOTAL RECEIPTS	2,357,565	2,618,315	1,356,351	(1,261,964)	-48.20%	1,041,015
TOTAL AVAILABLE	2,357,565	2,618,315	1,356,351	(1,261,964)	-48.20%	1,041,015
LESS: EXPENDITURES						
REVERSION TO STATE GENERAL FUND	1,258,950	0	0	0	0.00%	0
TRANSFER TO ALABAMA LAW INSTITUTE	40,500	0	0	0	0.00%	0
TRANSFER TO THE LEGISLATURE	43,000	0	0	0	0.00%	0
TRANSFER TO THE PRESIDENT PRO TEM OF THE SENATE	23,750	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

OFFICE OF SPEAKER OF THE HOUSE

PROGRAM:

Legislative Operations/Support Activity	991,365	2,618,315	1,356,351	(1,261,964)	-48.20%	
TOTAL	991,365	2,618,315	1,356,351	(1,261,964)	-48.20%	
TOTAL EXPENDITURES	991,365	2,618,315	1,356,351	(1,261,964)	-48.20%	1,041,015

OFFICE OF THE SPEAKER OF THE HOUSE

SUMMARY:

Personnel Costs	610,742	850,000	650,000	(200,000)	-23.53%	
Employee Benefits	166,005	500,000	300,000	(200,000)	-40.00%	
Travel In-State	2,855	40,000	10,000	(30,000)	-75.00%	
Travel Out-of-State	4,515	40,000	20,000	(20,000)	-50.00%	
Repairs and Maintenance	548	45,000	10,000	(35,000)	-77.78%	
Rentals and Leases	6,064	40,000	15,000	(25,000)	-62.50%	
Utilities and Communication	7,914	35,000	15,000	(20,000)	-57.14%	
Professional Services	177,177	933,315	281,351	(651,964)	-69.85%	
Supplies, Materials, and Operating Exp.	8,953	40,000	20,000	(20,000)	-50.00%	
Transportation Equipment Operations	4,592	45,000	15,000	(30,000)	-66.67%	
Other Equipment Purchases	2,000	50,000	20,000	(30,000)	-60.00%	
TOTAL EXPENDITURES	991,365	2,618,315	1,356,351	(1,261,964)	-48.20%	1,041,015
Total Number of Employees	10	11	11	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	991,365	2,618,315	1,356,351	(1,261,964)	-48.20%	1,041,015
TOTAL FUNDS	991,365	2,618,315	1,356,351	(1,261,964)	-48.20%	1,041,015

AGENCY DESCRIPTION:

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

JUDICIAL

COURT OF CIVIL APPEALS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	3,646,582	3,646,582	4,184,487	537,905	14.75%	3,737,747
State General Fund - Reversion Reappropriated	140,437	251,951	0	(251,951)	-100.00%	0
State General Fund - Employee Bonus	0	10,334	0	(10,334)	-100.00%	0
State General Fund - Supplemental Appropriation - Act 2014-134	50,000	0	0	0	0.00%	0
TOTAL RECEIPTS	3,837,019	3,908,867	4,184,487	275,620	7.05%	3,737,747
TOTAL AVAILABLE	3,837,019	3,908,867	4,184,487	275,620	7.05%	3,737,747
LESS: EXPENDITURES	3,585,068	3,908,867	4,184,487	275,620	7.05%	3,737,747
REVERSION TO STATE GENERAL FUND	251,951	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

COURT OPERATIONS PROGRAM:

Appellate Court Operation Activity	3,585,068	3,908,867	4,184,487	275,620	7.05%	
TOTAL	3,585,068	3,908,867	4,184,487	275,620	7.05%	
TOTAL EXPENDITURES	3,585,068	3,908,867	4,184,487	275,620	7.05%	3,737,747

COURT OF CIVIL APPEALS SUMMARY:

Personnel Costs	2,553,826	2,661,329	2,874,622	213,293	8.01%	
Employee Benefits	902,789	943,891	1,105,365	161,474	17.11%	
Travel In-State	0	10,000	10,000	0	0.00%	
Travel Out-of-State	0	10,000	10,000	0	0.00%	
Repairs and Maintenance	1,032	1,500	1,500	0	0.00%	
Rentals and Leases	0	20,000	20,000	0	0.00%	
Utilities and Communication	78,522	100,000	100,000	0	0.00%	
Professional Services	20,309	33,000	33,000	0	0.00%	
Supplies, Materials, and Operating Exp.	28,590	30,000	30,000	0	0.00%	
Other Equipment Purchases	0	99,147	0	(99,147)	-100.00%	
TOTAL EXPENDITURES	3,585,068	3,908,867	4,184,487	275,620	7.05%	3,737,747
Total Number of Employees	27.17	28	30	2.00	7.14%	

SOURCE OF FUNDS:

State General Fund	3,585,068	3,908,867	4,184,487	275,620	7.05%	3,737,747
TOTAL FUNDS	3,585,068	3,908,867	4,184,487	275,620	7.05%	3,737,747

AGENCY DESCRIPTION:

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

COURT OF CRIMINAL APPEALS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	3,857,539	3,857,539	4,486,717	629,178	16.31%	3,953,977
State General Fund - Reversion Reappropriated	708,368	471,905	0	(471,905)	-100.00%	0
State General Fund - Transfer from Supreme Court	20,938	0	0	0	0.00%	
State General Fund - Employee Bonus	0	13,200	0	(13,200)	-100.00%	
TOTAL RECEIPTS	4,586,845	4,342,644	4,486,717	144,073	3.32%	3,953,977
TOTAL AVAILABLE	4,586,845	4,342,644	4,486,717	144,073	3.32%	3,953,977
LESS: EXPENDITURES	4,114,940	4,342,644	4,486,717	144,073	3.32%	3,953,977
REVERSION TO STATE GENERAL FUND	471,905	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

COURT OPERATIONS PROGRAM:

Appellate Court Operation Activity	4,114,940	4,342,644	4,486,717	144,073	3.32%	
TOTAL	4,114,940	4,342,644	4,486,717	144,073	3.32%	
TOTAL EXPENDITURES	4,114,940	4,342,644	4,486,717	144,073	3.32%	3,953,977

COURT OF CRIMINAL APPEALS SUMMARY:

Personnel Costs	2,880,714	2,941,010	3,034,453	93,443	3.18%	
Employee Benefits	1,055,876	1,079,010	1,209,074	130,064	12.05%	
Travel In-State	2,618	3,150	2,000	(1,150)	-36.51%	
Travel Out-of-State	4,262	2,700	4,500	1,800	66.67%	
Repairs and Maintenance	0	500	300	(200)	-40.00%	
Rentals and Leases	19,843	14,371	15,600	1,229	8.55%	
Utilities and Communication	82,709	89,116	97,000	7,884	8.85%	
Professional Services	22,456	20,491	30,390	9,899	48.31%	
Supplies, Materials, and Operating Exp.	46,462	86,396	93,400	7,004	8.11%	
Other Equipment Purchases	0	105,900	0	(105,900)	-100.00%	
TOTAL EXPENDITURES	4,114,940	4,342,644	4,486,717	144,073	3.32%	3,953,977
Total Number of Employees	33	33	33	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	4,114,940	4,342,644	4,486,717	144,073	3.32%	3,953,977
TOTAL FUNDS	4,114,940	4,342,644	4,486,717	144,073	3.32%	3,953,977

AGENCY DESCRIPTION:

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

JUDICIAL INQUIRY COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	412,104	474,168	648,555	174,387	36.78%	474,168
State General Fund - Reversion Reappropriated	123,049	50,949	0	(50,949)	-100.00%	0
State General Fund - Employee Bonus	0	1,292	0	(1,292)	-100.00%	0
TOTAL RECEIPTS	535,153	526,409	648,555	122,146	23.20%	474,168
TOTAL AVAILABLE	535,153	526,409	648,555	122,146	23.20%	474,168
LESS: EXPENDITURES	484,204	526,409	648,555	122,146	23.20%	474,168
REVERSION TO STATE GENERAL FUND	50,949	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

ADMINISTRATIVE SERVICES PROGRAM:

Professional Standards Activity	484,204	526,409	648,555	122,146	23.20%	
TOTAL	484,204	526,409	648,555	122,146	23.20%	
TOTAL EXPENDITURES	484,204	526,409	648,555	122,146	23.20%	474,168

JUDICIAL INQUIRY COMMISSION SUMMARY:

Personnel Costs	314,126	298,256	367,637	69,381	23.26%	
Employee Benefits	86,389	82,427	112,368	29,941	36.32%	
Travel In-State	19,082	55,800	55,800	0	0.00%	
Repairs and Maintenance	1,885	9,500	9,500	0	0.00%	
Rentals and Leases	28,999	35,000	40,000	5,000	14.29%	
Utilities and Communication	4,604	10,000	8,000	(2,000)	-20.00%	
Professional Services	10,400	21,676	38,000	16,324	75.31%	
Supplies, Materials, and Operating Exp.	14,947	10,750	11,250	500	4.65%	
Other Equipment Purchases	3,772	3,000	6,000	3,000	100.00%	
TOTAL EXPENDITURES	484,204	526,409	648,555	122,146	23.20%	474,168
Total Number of Employees	3.25	3	4	1.00	33.33%	

SOURCE OF FUNDS:

State General Fund	484,204	526,409	648,555	122,146	23.20%	474,168
TOTAL FUNDS	484,204	526,409	648,555	122,146	23.20%	474,168

AGENCY DESCRIPTION:

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

JUDICIAL RETIREMENT FUND

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Committed for Pension Obligations Balance Brought Forward	138,387,625	148,834,273	156,999,209	8,164,936	5.49%	156,999,209
Unencumbered Balance Brought Forward	1,969,023	1,951,603	1,046,484	(905,119)	-46.38%	1,046,484
RECEIPTS:						
State Funds:						
State General Fund - Employer Cost for Probate Judges	2,805,000	2,264,074	2,647,793	383,719	16.95%	2,647,793
State Agency Employer Cost--All Other Judges	12,932,610	13,253,926	15,759,207	2,505,281	18.90%	15,759,207
Member Contributions	3,680,437	3,743,000	3,818,000	75,000	2.00%	3,818,000
Investment Income, Cash Basis	21,369,011	21,584,427	21,813,802	229,375	1.06%	21,813,802
Member Contribution Transfers from ERS and TRS	82,719	0	0	0	0.00%	0
TOTAL RECEIPTS	40,869,777	40,845,427	44,038,802	3,193,375	7.82%	44,038,802
TOTAL AVAILABLE	181,226,425	191,631,303	202,084,495	10,453,192	5.45%	202,084,495
LESS: EXPENDITURES	30,440,549	33,585,610	34,958,201	1,372,591	4.09%	34,958,201
Committed for Pension Obligations Balance	148,834,273	156,999,209	166,859,208	9,859,999	6.28%	166,859,208
Balance Unencumbered	1,951,603	1,046,484	267,086	(779,398)	-74.48%	267,086
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
RETIREMENT SYSTEMS PROGRAM:						
Judicial Retirement System Activity	30,440,549	33,585,610	34,958,201	1,372,591	4.09%	
TOTAL	30,440,549	33,585,610	34,958,201	1,372,591	4.09%	
TOTAL EXPENDITURES	30,440,549	33,585,610	34,958,201	1,372,591	4.09%	34,958,201
JUDICIAL RETIREMENT FUND SUMMARY:						
Personnel Costs	151,391	176,147	184,954	8,807	5.00%	
Employee Benefits	22,621	52,453	56,969	4,516	8.61%	
Travel In-State	1,500	2,000	2,000	0	0.00%	
Travel Out-of-State	5,100	8,253	8,253	0	0.00%	
Rentals and Leases	25,850	27,000	27,000	0	0.00%	
Professional Services	347,499	1,047,825	1,047,825	0	0.00%	
Supplies, Materials, and Operating Exp.	6,552	17,100	17,100	0	0.00%	
Grants and Benefits	29,880,036	32,254,832	33,614,100	1,359,268	4.21%	
TOTAL EXPENDITURES	30,440,549	33,585,610	34,958,201	1,372,591	4.09%	34,958,201
Total Number of Employees	1	2	2	0.00	0.00%	
SOURCE OF FUNDS:						
Judicial Retirement Fund	29,880,036	32,254,732	33,614,000	1,359,268	4.21%	33,614,000
Judicial Retirement Expense	560,513	1,330,878	1,344,201	13,323	1.00%	1,344,201
TOTAL FUNDS	30,440,549	33,585,610	34,958,201	1,372,591	4.09%	34,958,201

JUDICIAL RETIREMENT FUND

AGENCY DESCRIPTION:

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

PERFORMANCE INDICATORS

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2016
Contribution Rate	35.24%	35.24%	40.98%
Membership:			
Active	342	342	342
Retired	375	380	385
New Retirements	9	5	5

SUPREME COURT OF ALABAMA

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	9,677,222	9,677,222	12,649,464	2,972,242	30.71%	9,915,896
State General Fund - Reversion Reappropriated	1,097,234	1,527,692	0	(1,527,692)	-100.00%	0
State General Fund - Employee Bonus	0	31,384	0	(31,384)	-100.00%	0
State General Fund - Departmental Emergency Fund	0	150,000	0	(150,000)	-100.00%	0
TOTAL RECEIPTS	10,774,456	11,386,298	12,649,464	1,263,166	11.09%	9,915,896
TOTAL AVAILABLE	10,774,456	11,386,298	12,649,464	1,263,166	11.09%	9,915,896
LESS: EXPENDITURES	9,209,707	11,386,298	12,649,464	1,263,166	11.09%	9,915,896
REVERSION TO STATE GENERAL FUND	1,527,692	0	0	0	0.00%	0
TRANSFER TO UNIFIED JUDICIAL SYSTEM	16,119	0	0	0	0.00%	0
TRANSFER TO COURT OF CRIMINAL APPEALS	20,938	0	0	0	100.00%	1
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

COURT OPERATIONS PROGRAM:

Appellate Court Operation Activity	8,390,267	10,526,379	11,693,764	1,167,385	11.09%	
Supreme Court Marshall Activity	819,440	859,919	955,700	95,781	11.14%	
TOTAL	9,209,707	11,386,298	12,649,464	1,263,166	11.09%	
TOTAL EXPENDITURES	9,209,707	11,386,298	12,649,464	1,263,166	11.09%	9,915,896

SUPREME COURT OF ALABAMA SUMMARY:

Personnel Costs	6,183,064	6,415,230	6,861,127	445,897	6.95%	
Employee Benefits	2,199,429	2,328,143	2,678,345	350,202	15.04%	
Travel In-State	1,256	12,000	12,000	0	0.00%	
Travel Out-of-State	5,519	16,000	16,000	0	0.00%	
Repairs and Maintenance	115,463	110,233	150,000	39,767	36.08%	
Rentals and Leases	22,417	48,000	48,000	0	0.00%	
Utilities and Communication	173,680	200,000	220,000	20,000	10.00%	
Professional Services	182,953	240,000	517,944	277,944	115.81%	
Supplies, Materials, and Operating Exp.	176,620	315,000	383,810	68,810	21.84%	
Transportation Equipment Operations	17,542	24,000	24,000	0	0.00%	
Grants and Benefits	125,000	125,000	125,000	0	0.00%	
Capital Outlay	0	0	900,000	900,000	0.00%	
Other Equipment Purchases	6,764	1,552,692	713,238	(839,454)	-54.06%	
TOTAL EXPENDITURES	9,209,707	11,386,298	12,649,464	1,263,166	11.09%	9,915,896
Total Number of Employees	76.45	80	87	7.00	8.75%	

SOURCE OF FUNDS:

State General Fund	9,209,707	11,386,298	12,649,464	1,263,166	11.09%	9,915,896
TOTAL FUNDS	9,209,707	11,386,298	12,649,464	1,263,166	11.09%	9,915,896

AGENCY DESCRIPTION:

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

SUPREME COURT LIBRARY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	20,485	25,045	25,045	0	0.00%	25,045
RECEIPTS:						
State Funds:						
State General Fund	726,253	726,253	1,660,697	934,444	128.67%	726,253
State General Fund - Reversion Reappropriated	5	265	0	(265)	-100.00%	0
State General Fund - Employee Bonus	0	4,306	0	(4,306)	-100.00%	0
ETF - Transfer from Public Library Service	250,000	250,000	250,000	0	0.00%	250,000
Library Services	202,854	197,500	60,000	(137,500)	-69.62%	60,000
TOTAL RECEIPTS	1,179,112	1,178,324	1,970,697	792,373	67.25%	1,036,253
TOTAL AVAILABLE	1,199,597	1,203,369	1,995,742	792,373	65.85%	1,061,298
LESS: EXPENDITURES	1,174,285	1,178,324	1,970,697	792,373	67.25%	1,036,253
REVERSION TO STATE GENERAL FUND	265	0	0	0	0.00%	0
REVERSION TO ETF	2	0	0	0	0.00%	0
Balance Unencumbered	25,045	25,045	25,045	0	0.00%	25,045

SUMMARY BUDGET REQUEST

Programs and Program Activities

COURT OPERATIONS PROGRAM:

Library Services Activity	1,174,285	1,178,324	1,970,697	792,373	67.25%	
TOTAL	1,174,285	1,178,324	1,970,697	792,373	67.25%	
TOTAL EXPENDITURES	1,174,285	1,178,324	1,970,697	792,373	67.25%	1,036,253

SUPREME COURT LIBRARY SUMMARY:

Personnel Costs	482,109	510,231	506,231	(4,000)	-0.78%	
Employee Benefits	179,635	192,395	203,657	11,262	5.85%	
Repairs and Maintenance	104	100	0	(100)	-100.00%	
Rentals and Leases	5,565	8,400	6,000	(2,400)	-28.57%	
Utilities and Communication	73,571	265	115,289	115,024	43405.28%	
Professional Services	8,043	27,733	42,329	14,596	52.63%	
Supplies, Materials, and Operating Exp.	386,542	424,100	837,468	413,368	97.47%	
Transportation Equipment Operations	1,045	1,000	0	(1,000)	-100.00%	
Grants and Benefits	31	0	0	0	0.00%	
Other Equipment Purchases	37,640	14,100	259,723	245,623	1742.01%	
TOTAL EXPENDITURES	1,174,285	1,178,324	1,970,697	792,373	67.25%	1,036,253
Total Number of Employees	10	10	10	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	725,993	730,824	1,660,697	929,873	127.24%	726,253
ETF - Transfer from Public Library Service	249,998	250,000	250,000	0	0.00%	250,000
Library Services	198,294	197,500	60,000	(137,500)	-69.62%	60,000
TOTAL FUNDS	1,174,285	1,178,324	1,970,697	792,373	67.25%	1,036,253

AGENCY DESCRIPTION:

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

UNIFIED JUDICIAL SYSTEM

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	23,033,660	20,108,346	11,831,561	(8,276,785)	-41.16%	11,831,561
RECEIPTS:						
Federal and Local Funds:						
Direct Federal Grants	397,576	397,576	397,576	0	0.00%	397,576
Federal Funds	3,362,632	3,358,553	3,358,553	0	0.00%	3,358,553
County Funds (Salary Subsidies)	11,787,697	11,787,697	11,787,697	0	0.00%	11,787,697
State Funds:						
State General Fund	87,237,007	92,337,007	136,244,145	43,907,138	47.55%	127,237,007
State General Fund - Conditional Appropriation	3,600,000	0	0	0	0.00%	0
State General Fund - Transfer From Supreme Court	16,119	0	0	0	0.00%	0
State General Fund - Employee Bonus	0	495,165	0	(495,165)	-100.00%	0
AOC Federal and Local Funds - Other	17,028	0	0	0	0.00%	0
Court Referral Officer Trust	5,835,725	5,835,725	5,835,725	0	0.00%	5,835,725
Court Automation Fund	3,700,312	3,700,312	3,700,312	0	0.00%	3,700,312
Advanced Technology and Data Exchange Fund	3,460,898	3,460,898	3,460,898	0	0.00%	3,460,898
Public Road and Bridge Fund Transfer	35,000,000	35,000,000	35,000,000	0	0.00%	0
State Judicial Administration	11,798,431	11,798,431	11,798,431	0	0.00%	11,798,431
Children First Trust Fund	4,769,010	4,957,221	4,957,221	0	0.00%	4,635,263
TOTAL RECEIPTS	170,982,435	173,128,585	216,540,558	43,411,973	25.07%	172,211,462
TOTAL AVAILABLE	194,016,095	193,236,931	228,372,119	35,135,188	18.18%	184,043,023
LESS: EXPENDITURES	173,907,748	181,405,370	224,821,939	43,416,569	23.93%	180,504,243
REVERSION TO STATE GENERAL FUND	1	0	0	0	0.00%	0
Balance Unencumbered	20,108,346	11,831,561	3,550,180	(8,281,381)	-69.99%	3,538,780
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
COURT OPERATIONS PROGRAM:						
Judicial Operations Activity	130,478,692	134,702,796	169,133,285	34,430,489	25.56%	
Court Referral Officer Activity	5,308,036	6,620,237	6,624,833	4,596	0.07%	
Professional Standards Activity	16,931,377	17,632,144	17,632,144	0	0.00%	
TOTAL	152,718,105	158,955,177	193,390,262	34,435,085	21.66%	
JUVENILE PROBATION OFFICER SERVICES PROGRAM:						
Juvenile Probation Officers Activity	15,720,289	16,960,514	25,839,542	8,879,028	52.35%	
TOTAL	15,720,289	16,960,514	25,839,542	8,879,028	52.35%	
ADMINISTRATIVE SERVICES PROGRAM:						
Administrative Services Activity	3,195,854	3,211,657	3,301,482	89,825	2.80%	
TOTAL	3,195,854	3,211,657	3,301,482	89,825	2.80%	
ALABAMA SENTENCING COMMISSION PROGRAM:						
Alabama Sentencing Commission Activity	311,298	312,590	321,749	9,159	2.93%	
TOTAL	311,298	312,590	321,749	9,159	2.93%	
DRUG COURT PROGRAM:						
DUI Court Referral Activity	1,962,202	1,965,432	1,968,904	3,472	0.18%	
TOTAL	1,962,202	1,965,432	1,968,904	3,472	0.18%	
TOTAL EXPENDITURES	173,907,748	181,405,370	224,821,939	43,416,569	23.93%	180,504,243

UNIFIED JUDICIAL SYSTEM

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
UNIFIED JUDICIAL SYSTEM SUMMARY:						
Personnel Costs	104,969,270	109,541,379	130,682,526	21,141,147	19.30%	
Employee Benefits	42,529,545	44,594,712	60,654,543	16,059,831	36.01%	
Travel In-State	861,850	844,500	844,500	0	0.00%	
Travel Out-of-State	65,336	78,000	78,000	0	0.00%	
Repairs and Maintenance	319,051	342,000	342,000	0	0.00%	
Rentals and Leases	1,637,738	1,841,500	1,841,500	0	0.00%	
Utilities and Communication	2,924,229	2,636,585	3,079,962	443,377	16.82%	
Professional Services	7,253,381	8,592,519	10,469,519	1,877,000	21.84%	
Supplies, Materials, and Operating Exp.	3,552,573	3,749,575	5,243,539	1,493,964	39.84%	
Transportation Equipment Operations	30,001	36,001	36,001	0	0.00%	
Grants and Benefits	3,971,405	4,207,546	6,607,546	2,400,000	57.04%	
Capital Outlay	266,544	0	0	0	0.00%	
Other Equipment Purchases	1,555,250	969,478	969,478	0	0.00%	
Miscellaneous	3,971,575	3,971,575	3,972,825	1,250	0.03%	
TOTAL EXPENDITURES	173,907,748	181,405,370	224,821,939	43,416,569	23.93%	180,504,243
Total Number of Employees	1926.7	1982	2599	617.00	31.13%	
SOURCE OF FUNDS:						
State General Fund	90,853,125	92,832,172	136,244,145	43,411,973	46.76%	127,237,007
Federal and County Funds	17,240,713	20,792,628	20,792,628	0	0.00%	20,792,628
Court Referral Officers' Trust Fund	5,308,036	6,620,237	6,624,833	4,596	0.07%	6,624,833
Court Automation Fund	5,893,253	5,399,541	4,399,541	(1,000,000)	-18.52%	4,399,541
Advanced Technology and Data Exchange Fund	3,370,490	3,916,628	3,916,628	0	0.00%	3,916,628
Public Road and Bridge Fund Transfer	35,000,000	35,000,000	35,000,000	0	0.00%	0
Judicial Administrative Fund	11,584,421	11,886,943	12,886,943	1,000,000	8.41%	12,886,943
Children First Trust Fund	4,657,710	4,957,221	4,957,221	0	0.00%	4,646,663
TOTAL FUNDS	173,907,748	181,405,370	224,821,939	43,416,569	23.93%	180,504,243

AGENCY DESCRIPTION:

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

EXECUTIVE

BOARD OF PUBLIC ACCOUNTANCY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,086,606	1,163,970	814,914	(349,056)	-29.99%	814,914
RECEIPTS:						
State Funds:						
CPA, PA, NLO Registration Fees	636,060	625,000	640,000	15,000	2.40%	640,000
Firm Registration Fees	85,085	84,000	85,000	1,000	1.19%	85,000
Administrative Fines and Late Renewal Penalties	185,875	105,000	125,000	20,000	19.05%	125,000
Examination Fees	251,465	260,000	260,000	0	0.00%	260,000
Miscellaneous	195	5,000	5,000	0	0.00%	5,000
License Fees	55,210	50,000	55,000	5,000	10.00%	55,000
TOTAL RECEIPTS	1,213,890	1,129,000	1,170,000	41,000	3.63%	1,170,000
TOTAL AVAILABLE	2,300,496	2,292,970	1,984,914	(308,056)	-13.43%	1,984,914
LESS: EXPENDITURES	1,136,526	1,478,056	1,445,710	(32,346)	-2.19%	1,445,710
Balance Unencumbered	1,163,970	814,914	539,204	(275,710)	-33.83%	539,204

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Accounting Licensure and Regulation Activity	1,136,526	1,478,056	1,445,710	(32,346)	-2.19%	
TOTAL	1,136,526	1,478,056	1,445,710	(32,346)	-2.19%	
TOTAL EXPENDITURES	1,136,526	1,478,056	1,445,710	(32,346)	-2.19%	1,445,710

BOARD OF PUBLIC ACCOUNTANCY

Personnel Costs	491,229	644,474	539,630	(104,844)	-16.27%	
Employee Benefits	150,397	182,882	176,880	(6,002)	-3.28%	
Travel In-State	4,539	15,000	15,000	0	0.00%	
Travel Out-of-State	34,320	50,000	50,000	0	0.00%	
Repairs and Maintenance	1,000	3,400	3,400	0	0.00%	
Rentals and Leases	116,882	140,000	152,500	12,500	8.93%	
Utilities and Communication	28,150	30,000	34,000	4,000	13.33%	
Professional Services	42,248	44,800	96,800	52,000	116.07%	
Supplies, Materials, and Operating Exp.	264,298	365,000	365,000	0	0.00%	
Transportation Equipment Operations	2,843	2,500	2,500	0	0.00%	
Other Equipment Purchases	620	0	10,000	10,000	0.00%	
TOTAL EXPENDITURES	1,136,526	1,478,056	1,445,710	(32,346)	-2.19%	1,445,710
Total Number of Employees	6.2	6.7	7.2	0.50	7.46%	

SOURCE OF FUNDS:

Public Accountancy Fund	1,136,526	1,478,056	1,445,710	(32,346)	-2.19%	1,445,710
TOTAL FUNDS	1,136,526	1,478,056	1,445,710	(32,346)	-2.19%	1,445,710

AGENCY DESCRIPTION:

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

BOARD OF ADJUSTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund - Dependent Claims	553,418	247,581	600,000	352,419	142.34%	247,581
State General Fund - Administrative Costs	17,913	17,913	23,500	5,587	31.19%	17,913
State General Fund - Reversion Reappropriated	595	5,456	0	(5,456)	-100.00%	0
TOTAL RECEIPTS	571,926	270,950	623,500	352,550	130.12%	265,494
TOTAL AVAILABLE	571,926	270,950	623,500	352,550	130.12%	265,494
LESS: EXPENDITURES	566,470	270,950	623,500	352,550	130.12%	265,494
REVERSION TO STATE GENERAL FUND	5,456	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
SPECIAL SERVICES PROGRAM:						
Damage Claims Activity	13,052	23,369	23,500	131	0.56%	
Peace Officers and Firemen Death Claims Activity	553,418	247,581	600,000	352,419	142.34%	
TOTAL	566,470	270,950	623,500	352,550	130.12%	
TOTAL EXPENDITURES	566,470	270,950	623,500	352,550	130.12%	265,494
BOARD OF ADJUSTMENT SUMMARY:						
Repairs and Maintenance	800	1,080	2,500	1,420	131.48%	
Rentals and Leases	839	1,800	2,500	700	38.89%	
Utilities and Communication	4,159	4,800	5,500	700	14.58%	
Professional Services	3,459	4,070	6,000	1,930	47.42%	
Supplies, Materials, and Operating Exp.	3,795	11,619	7,000	(4,619)	-39.75%	
Grants and Benefits	553,418	247,581	600,000	352,419	142.34%	
TOTAL EXPENDITURES	566,470	270,950	623,500	352,550	130.12%	265,494
Total Number of Employees	0	0	0	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	566,470	270,950	623,500	352,550	130.12%	265,494
TOTAL FUNDS	566,470	270,950	623,500	352,550	130.12%	265,494

AGENCY DESCRIPTION:

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

AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,054,168	827,852	0	(827,852)	-100.00%	0
RECEIPTS:						
State Funds:						
State General Fund - Transfer	251,554	251,554	1,500,000	1,248,446	496.29%	251,554
State General Fund - Transfer - Employee Bonus	0	400	0	(400)	-100.00%	0
TOTAL RECEIPTS	251,554	251,954	1,500,000	1,248,046	495.35%	251,554
TOTAL AVAILABLE	1,305,722	1,079,806	1,500,000	420,194	38.91%	251,554
LESS: EXPENDITURES	477,870	1,079,806	1,500,000	420,194	38.91%	251,554
Balance Unencumbered	827,852	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

WATER RESOURCE DEVELOPMENT PROGRAM:

Soil and Water Conservation Development Activity	477,870	1,079,806	1,500,000	420,194	38.91%	
TOTAL	477,870	1,079,806	1,500,000	420,194	38.91%	
TOTAL EXPENDITURES	477,870	1,079,806	1,500,000	420,194	38.91%	251,554

AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION SUMMARY:

Personnel Costs	52,177	56,915	57,595	680	1.19%	
Employee Benefits	20,006	20,000	22,698	2,698	13.49%	
Travel In-State	1,528	40,000	40,000	0	0.00%	
Travel Out-of-State	0	5,000	5,000	0	0.00%	
Rentals and Leases	36,399	36,400	40,000	3,600	9.89%	
Professional Services	2,796	5,000	15,000	10,000	200.00%	
Supplies, Materials, and Operating Exp.	855	27,500	27,500	0	0.00%	
Grants and Benefits	364,109	880,991	1,284,207	403,216	45.77%	
Other Equipment Purchases	0	8,000	8,000	0	0.00%	
TOTAL EXPENDITURES	477,870	1,079,806	1,500,000	420,194	38.91%	251,554
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund - Transfer	251,554	251,954	1,500,000	1,248,046	495.35%	251,554
Agricultural and Conservation Development Commission Fund	226,316	827,852	0	(827,852)	-100.00%	0
TOTAL FUNDS	477,870	1,079,806	1,500,000	420,194	38.91%	251,554

AGENCY DESCRIPTION:

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

ALABAMA AGRICULTURAL MUSEUM BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	673	673	673	0	0.00%	673
RECEIPTS:						
State Funds:						
State General Fund	50,000	0	100,172	100,172	0.00%	0
State General Fund - Reversion Reappropriated	0	16,143	0	(16,143)	-100.00%	0
State General Fund - Transfer from Agriculture and Industries	0	50,000	0	(50,000)	-100.00%	0
Agricultural Museum Board Fund - Transfer from Historical Commission	0	43,700	0	(43,700)	-100.00%	0
TOTAL RECEIPTS	50,000	109,843	100,172	(9,671)	-8.80%	0
TOTAL AVAILABLE	50,673	110,516	100,845	(9,671)	-8.75%	673
LESS: EXPENDITURES	33,857	109,843	100,172	(9,671)	-8.80%	0
REVERSION TO STATE GENERAL FUND	16,143	0	0	0	0.00%	0
Balance Unencumbered	673	673	673	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

AGRICULTURAL PROMOTIONAL PROGRAM:

Historical Appreciation Activity	33,857	109,843	100,172	(9,671)	-8.80%	
TOTAL	33,857	109,843	100,172	(9,671)	-8.80%	
TOTAL EXPENDITURES	33,857	109,843	100,172	(9,671)	-8.80%	0

ALABAMA AGRICULTURAL MUSEUM BOARD
SUMMARY:

Personnel Costs	0	43,947	43,947	0	0.00%	
Employee Benefits	0	24,721	25,236	515	2.08%	
Travel In-State	0	300	300	0	0.00%	
Repairs and Maintenance	5,495	5,000	4,531	(469)	-9.38%	
Rentals and Leases	3,600	14,370	8,658	(5,712)	-39.75%	
Utilities and Communication	2,949	5,050	4,000	(1,050)	-20.79%	
Professional Services	1,112	6,020	6,000	(20)	-0.33%	
Supplies, Materials, and Operating Exp.	18,662	7,935	5,000	(2,935)	-36.99%	
Transportation Equipment Operations	2,039	2,500	2,500	0	0.00%	
TOTAL EXPENDITURES	33,857	109,843	100,172	(9,671)	-8.80%	0
Total Number of Employees	0	1.5	1.5	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	33,857	66,143	100,172	34,029	51.45%	0
Agricultural Museum Board Fund	0	43,700	0	(43,700)	-100.00%	0
TOTAL FUNDS	33,857	109,843	100,172	(9,671)	-8.80%	0

AGENCY DESCRIPTION:

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

DEPARTMENT OF AGRICULTURE AND INDUSTRIES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	8,000,000	11,508,218	8,000,000	(3,508,218)	-30.48%	8,000,000
Unencumbered Balance Brought Forward	6,129,506	4,159,643	4,588,089	428,446	10.30%	4,588,089
RECEIPTS:						
Federal and Local Funds:						
Shipping Point Inspection Fund	5,005,372	5,005,371	5,005,371	0	0.00%	5,005,371
Agricultural Fund - Federal and Local	3,981,144	3,974,619	3,974,619	0	0.00%	3,974,619
BP Oil Spill Fund	320,666	0	0	0	0.00%	0
Farmers Market Authority Fund	1,479,773	104,955	104,955	0	0.00%	104,955
State Funds:						
State General Fund - Transfer from Farmers' Market Authority - Act 2013-286	200,000	0	0	0	0.00%	0
State General Fund	9,404,233	9,625,974	10,738,905	1,112,931	11.56%	9,625,974
State General Fund - Employee Bonus	0	117,074	0	(117,074)	-100.00%	0
Departmental Emergency Fund	142,500	0	0	0	0.00%	0
Agricultural Fund - Departmental Fees and Permits	15,213,065	15,362,090	15,362,090	0	0.00%	15,362,090
Alabama Alternative Fuels Research and Development	1,429	0	0	0	0.00%	0
Farmers' Market Authority Fund	42,618	1,428,180	1,428,180	0	0.00%	1,428,180
TOTAL RECEIPTS	35,790,800	35,618,263	36,614,120	995,857	2.80%	35,501,189
TOTAL AVAILABLE	49,920,306	51,286,124	49,202,209	(2,083,915)	-4.06%	48,089,278
LESS: EXPENDITURES	34,252,445	38,698,035	39,555,288	857,253	2.22%	38,442,357
Investments Balance	11,508,218	8,000,000	8,000,000	0	0.00%	8,000,000
Balance Unencumbered	4,159,643	4,588,089	1,646,921	(2,941,168)	-64.10%	1,646,921

SUMMARY BUDGET REQUEST

Programs and Program Activities

AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:

Marketing and Promotional Services Activity	4,038,264	5,547,562	5,640,649	93,087	1.68%
TOTAL	4,038,264	5,547,562	5,640,649	93,087	1.68%

CAPITAL OUTLAY PROGRAM:

Marketing and Promotional Services Activity	116,275	0	0	0	0.00%
TOTAL	116,275	0	0	0	0.00%

AGRICULTURAL INSPECTION SERVICES PROGRAM:

Plant Industry/Agriculture Chemistry Activity	8,440,722	10,864,896	10,868,248	3,352	0.03%
Meat Inspection Activity	6,981,364	7,189,684	7,197,608	7,924	0.11%
TOTAL	15,422,086	18,054,580	18,065,856	11,276	0.06%

LABORATORY ANALYSIS AND DISEASE CONTROL PROGRAM:

Animal Health Activity	8,619,399	9,137,293	9,143,782	6,489	0.07%
TOTAL	8,619,399	9,137,293	9,143,782	6,489	0.07%

DEPARTMENT OF AGRICULTURE AND INDUSTRIES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
ADMINISTRATIVE SERVICES PROGRAM:						
Executive Administration Activity	6,056,421	5,958,600	6,705,001	746,401	12.53%	
TOTAL	6,056,421	5,958,600	6,705,001	746,401	12.53%	
TOTAL EXPENDITURES	34,252,445	38,698,035	39,555,288	857,253	2.22%	38,442,357
DEPARTMENT OF AGRICULTURE AND INDUSTRIES SUMMARY:						
Personnel Costs	15,341,007	18,084,976	18,161,423	76,447	0.42%	
Employee Benefits	5,942,825	7,120,959	7,363,892	242,933	3.41%	
Travel In-State	1,037,768	658,488	667,916	9,428	1.43%	
Travel Out-of-State	160,788	104,806	106,379	1,573	1.50%	
Repairs and Maintenance	466,488	296,325	302,955	6,630	2.24%	
Rentals and Leases	438,127	448,997	455,440	6,443	1.43%	
Utilities and Communication	1,227,920	1,144,848	1,165,508	20,660	1.80%	
Professional Services	1,726,931	1,500,690	1,932,230	431,540	28.76%	
Supplies, Materials, and Operating Exp.	3,090,847	3,079,560	3,124,440	44,880	1.46%	
Transportation Equipment Operations	687,524	684,867	691,906	7,039	1.03%	
Grants and Benefits	2,626,108	3,993,637	4,053,317	59,680	1.49%	
Capital Outlay	152,866	0	0	0	0.00%	
Transportation Equipment Purchases	590,649	608,723	608,723	0	0.00%	
Other Equipment Purchases	762,597	884,004	884,004	0	0.00%	
Miscellaneous	0	87,155	37,155	(50,000)	-57.37%	
TOTAL EXPENDITURES	34,252,445	38,698,035	39,555,288	857,253	2.22%	38,442,357
Total Number of Employees	331	326	326	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	9,604,233	9,743,048	10,738,905	995,857	10.22%	9,625,974
Shipping Point Inspection Fund	5,126,398	7,380,382	7,380,382	0	0.00%	7,380,382
Shipping Point Inspection Fund - Employee Bonus	0	21,530	0	(21,530)	-100.00%	0
Agricultural Fund	16,669,959	17,158,361	17,333,361	175,000	1.02%	17,333,361
Agricultural Fund - Employee Bonus	0	117,074	0	(117,074)	-100.00%	0
Egg Inspection Fund	0	25,000	25,000	0	0.00%	25,000
BP Oil Spill Fund	337,488	175,000	0	(175,000)	-100.00%	0
Farmers Market Authority Fund	2,514,367	4,077,640	4,077,640	0	0.00%	4,077,640
TOTAL FUNDS	34,252,445	38,698,035	39,555,288	857,253	2.22%	38,442,357

AGENCY DESCRIPTION:

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

ALABAMA COMMUNITY COLLEGE SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	170,630,387	211,405,525	272,442,823	61,037,298	28.87	272,442,823
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	277,596,041	280,444,969	303,684,521	23,239,552	8.29	287,807,448
ETF Appropriation - O&M Prison Education	5,405,728	5,405,728	5,405,728			5,594,928
ETF Appropriation - LifeTech	2,000,000	2,000,000	2,000,000			4,000,000
ETF Appropriation - Therapeutic Education	1,939,901	1,939,901	1,939,901			1,939,901
ETF Appropriation - Mine Safety Training	320,635	320,635	320,635			320,635
ETF Appropriation - Truck Driving Training (CACC)	240,790	240,790	240,790			
ETF Appropriation - Alabama Technology Network	4,332,856	4,392,856	5,031,826	638,970	14.55	4,546,606
ETF Appropriation - Alabama Technology Network-Workforce Training	253,906	253,906		(253,906)	(100.00)	253,906
ETF Appropriation - Marion Military Institute	5,948,936	6,166,936	6,748,675	581,739	9.43	6,382,779
ETF Appropriation - Marion Military Institute-Debt Service	177,000	177,000		(177,000)	(100.00)	177,000
Other State Funds	21,045,710	21,382,414	21,724,926	342,512	1.60	21,724,926
Federal Funds	301,966,451	286,144,321	271,151,285	(14,993,036)	(5.24)	271,151,285
Local Funds	3,071,357	3,367,743	3,402,202	34,459	1.02	3,402,202
Tuition and Fees	292,649,688	286,268,024	285,597,486	(670,538)	(0.23)	285,597,486
All Other Sources: Investment Income, Educational Activities, Sale of Property, Indirect Cost Revenue, Miscellaneous Revenue	14,704,576	15,809,719	16,998,019	1,188,300	7.52	16,998,019
TOTAL REVENUES	931,653,575	914,314,942	924,245,994	9,931,052	1.09	909,897,121
TOTAL AVAILABLE	1,102,283,962	1,125,720,467	1,196,688,817	70,968,350	6.30	1,182,339,944
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	886,236,054	847,784,443	891,191,006	43,406,563	5.12	876,842,133
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	138,223	127,416	117,454	(9,962)	(7.82)	
Nonmandatory	4,504,160	5,365,785	6,541,488	1,175,703	21.91	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,642,383	5,493,201	6,658,942	1,165,741	21.22	6,658,942
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	890,878,437	853,277,644	897,849,948	44,572,304	5.22	883,501,075
EDUCATIONAL AND GENERAL ENDING BALANCE	211,405,525	272,442,823	298,838,869	26,396,046	9.69	298,838,869
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	317,143,633	306,508,729	322,201,977	15,693,248	5.12	
Public Service	3,718,797	2,984,279	3,137,073	152,794	5.12	
Academic Support	54,056,283	55,051,287	57,869,913	2,818,626	5.12	
Student Services	80,811,854	83,626,792	87,908,483	4,281,691	5.12	
Institutional Support	105,186,247	109,370,294	114,970,053	5,599,759	5.12	
Operation & Maintenance of Physical Plant	68,854,684	70,589,582	74,203,769	3,614,187	5.12	
Scholarships and Fellowships	256,464,556	219,653,480	230,899,738	11,246,258	5.12	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	886,236,054	847,784,443	891,191,006	43,406,563	5.12	876,842,133
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	345,497,102	345,782,485	363,486,548	17,704,063	5.12	
Employee Benefits	108,467,966	111,878,472	117,606,649	5,728,177	5.12	
Supplies and Expenses	154,437,250	154,905,964	162,837,149	7,931,185	5.12	
Equipment and Other Capital Assets	21,369,180	15,564,042	16,360,922	796,880	5.12	
Scholarships and Fellowships	256,464,556	219,653,480	230,899,738	11,246,258	5.12	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	886,236,054	847,784,443	891,191,006	43,406,563	5.12	876,842,133

ALABAMA COMMUNITY COLLEGE SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	30,345,233	30,399,579	32,103,491	1,703,912	5.61	32,103,491
<u>AUXILIARY REVENUES:</u>						
Sales and Services	29,173,303	26,292,494	23,696,159	(2,596,335)	(9.87)	
TOTAL AUXILIARY REVENUES	29,173,303	26,292,494	23,696,159	(2,596,335)	(9.87)	23,696,159
TOTAL AVAILABLE	59,518,536	56,692,073	55,799,650	(892,423)	(1.57)	55,799,650
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	2,456,195	2,425,547	2,549,735	124,188	5.12	
Employee Benefits	1,025,684	931,721	979,426	47,705	5.12	
Supplies and Expenses	21,570,809	12,804,853	13,460,461	655,608	5.12	
Equipment and Other Capital Assets	95,600	610,000	641,232	31,232	5.12	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	25,148,288	16,772,121	17,630,854	858,733	5.12	17,630,854
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	262,545	656,746	703,966	47,220	7.19	
Nonmandatory	3,708,124	7,159,715	7,924,372	764,657	10.68	
TOTAL AUXILIARY TRANSFERS	3,970,669	7,816,461	8,628,338	811,877	10.39	8,628,338
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	29,118,957	24,588,582	26,259,192	1,670,610	6.79	26,259,192
TOTAL AUXILIARY ENDING BALANCE	30,399,579	32,103,491	29,540,458	(2,563,033)	(7.98)	29,540,458
<u>PERSONNEL</u>						
Educational and General	10,225.23	10,096.91	9,975.53	(121.38)	(1.20)	
Auxiliary Enterprises	88.56	92.33	96.32	3.99	4.32	
TOTAL PERSONNEL	10,313.79	10,189.24	10,071.85	(117.39)	(1.15)	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	163,559,297	201,262,714	230,639,601	29,376,887	14.60	
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	277,596,041	280,444,969	303,684,521	23,239,552	8.29	
ETF Appropriation - O&M Prison Education	5,405,728	5,405,728	5,405,728			
ETF Appropriation - LifeTech	2,000,000	2,000,000	2,000,000			
ETF Appropriation - Therapeutic Education	1,939,901	1,939,901	1,939,901			
ETF Appropriation - Mine Safety Training	320,635	320,635	320,635			
ETF Appropriation - Truck Driving Training (CACC)	240,790	240,790	240,790			
ETF Appropriation - Alabama Technology Network	4,332,856	4,392,856	5,031,826	638,970	14.55	
ETF Appropriation - Alabama Technology Network-Workforce Training	253,906	253,906		(253,906)	(100.00)	
ETF Appropriation - Marion Military Institute	5,948,936	6,166,936	6,748,675	581,739	9.43	
ETF Appropriation - Marion Military Institute- Debt Service	177,000	177,000		(177,000)	(100.00)	
Other State Funds	1,650,000	1,701,717	1,755,055	53,338	3.13	
Federal Funds	65,197	63,800	62,433	(1,367)	(2.14)	
Local Funds	2,937,000	2,937,000	2,937,000			
Tuition and Fees	292,649,688	286,268,024	285,597,486	(670,538)	(0.23)	
All Other Sources: Investment Income, Educational Activities, Sale of Property, Indirect Cost Revenue, Miscellaneous Revenue	12,855,816	13,834,620	14,887,947	1,053,327	7.61	
TOTAL REVENUES	608,373,494	606,147,882	630,611,997	24,464,115	4.04	
TOTAL AVAILABLE	771,932,791	807,410,596	861,251,598	53,841,002	6.67	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	566,268,685	571,405,210	600,661,156	29,255,946	5.12	

ALABAMA COMMUNITY COLLEGE SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation FY 2016
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory						
Nonmandatory	4,401,392	5,365,785	6,541,488	1,175,703	21.91	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,401,392	5,365,785	6,541,488	1,175,703	21.91	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	570,670,077	576,770,995	607,202,644	30,431,649	5.28	
EDUCATIONAL AND GENERAL ENDING BALANCE	201,262,714	230,639,601	254,048,954	23,409,353	10.15	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	257,618,771	257,233,556	270,403,914	13,170,358	5.12	
Public Service	447,472	437,565	459,967	22,402	5.12	
Academic Support	46,655,951	47,475,579	49,906,329	2,430,750	5.12	
Student Services	58,426,082	60,629,166	63,733,379	3,104,213	5.12	
Institutional Support	100,376,445	103,418,261	108,713,276	5,295,015	5.12	
Operation & Maintenance of Physical Plant	66,766,982	67,688,077	71,153,707	3,465,630	5.12	
Scholarships and Fellowships	35,976,982	34,523,006	36,290,584	1,767,578	5.12	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	566,268,685	571,405,210	600,661,156	29,255,946	5.12	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	305,292,650	305,395,681	321,031,939	15,636,258	5.12	
Employee Benefits	96,790,568	99,674,323	104,777,648	5,103,325	5.12	
Supplies and Expenses	122,618,468	126,970,762	133,471,665	6,500,903	5.12	
Equipment and Other Capital Assets	5,590,017	4,841,438	5,089,320	247,882	5.12	
Scholarships and Fellowships	35,976,982	34,523,006	36,290,584	1,767,578	5.12	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	566,268,685	571,405,210	600,661,156	29,255,946	5.12	
<u>PERSONNEL</u>						
Educational and General	8,719.93	8,535.57	8,336.28	-199.29	(2.33)	
Auxiliary Enterprises	87.53	91.36	95.32	3.96	4.33	
TOTAL PERSONNEL	8,807.46	8,626.93	8,431.60	(195.33)	(2.26)	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	7,071,090	10,142,811	41,803,222	31,660,411	312.15	
<u>REVENUES</u>						
Other State Funds	19,395,710	19,680,697	19,969,871	289,174	1.47	
Federal Funds	301,901,254	286,080,521	271,088,852	(14,991,669)	(5.24)	
Local Funds	134,357	430,743	465,202	34,459	8.00	
All Other Sources: Investment Income, Educational Activities, Sale of Property, Indirect Cost Revenue, Miscellaneous Revenue	1,848,760	1,975,099	2,110,072	134,973	6.83	
TOTAL REVENUES	323,280,081	308,167,060	293,633,997	(14,533,063)	(4.72)	
TOTAL AVAILABLE	330,351,171	318,309,871	335,437,219	17,127,348	5.38	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	319,967,369	276,379,233	290,529,850	14,150,617	5.12	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	138,223	127,416	117,454	(9,962)	(7.82)	
Nonmandatory	102,768					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	240,991	127,416	117,454	(9,962)	(7.82)	

ALABAMA COMMUNITY COLLEGE SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	320,208,360	276,506,649	290,647,304	14,140,655	5.11	
EDUCATIONAL AND GENERAL ENDING BALANCE	10,142,811	41,803,222	44,789,915	2,986,693	7.14	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	59,524,862	49,275,173	51,798,063	51,798,063	.....
Public Service	3,271,325	2,546,714	2,677,106	2,677,106	.....
Academic Support	7,400,332	7,575,708	7,963,584	7,963,584	.....
Student Services	22,385,772	22,997,626	24,175,104	24,175,104	.....
Institutional Support	4,809,802	5,952,033	6,256,777	6,256,777	.....
Operation & Maintenance of Physical Plant	2,087,702	2,901,505	3,050,062	3,050,062	.....
Scholarships and Fellowships	220,487,574	185,130,474	194,609,154	194,609,154	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	319,967,369	276,379,233	290,529,850	290,529,850	.....
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	40,204,452	40,386,804	42,454,609	42,454,609	.....
Employee Benefits	11,677,398	12,204,149	12,829,001	12,829,001	.....
Supplies and Expenses	31,818,782	27,935,202	29,365,484	29,365,484	.....
Equipment and Other Capital Assets	15,779,163	10,722,604	11,271,602	11,271,602	.....
Scholarships and Fellowships	220,487,574	185,130,474	194,609,154	194,609,154	.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	319,967,369	276,379,233	290,529,850	290,529,850	.....
<u>PERSONNEL</u>						
Educational and General	1,505.30	1,561.34	1,639.25	77.91	4.99	
Auxiliary Enterprises	1.00	1.00	1.00			
TOTAL PERSONNEL	1,506.30	1,562.34	1,640.25	77.91	4.99	

ALABAMA TRUST FUND

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	8,700	8,700	55,800	47,100	541.38%	8,700
State General Fund - Reversion Reappropriated	6,392	73,037	0	(73,037)	-100.00%	0
State General Fund - Repayment of CA 856	5,000,000	10,000,000	15,000,000	5,000,000	50.00%	15,000,000
Departmental Emergency Fund	100,000	0	0	0	0.00%	0
TOTAL RECEIPTS	5,115,092	10,081,737	15,055,800	4,974,063	49.34%	15,008,700
TOTAL AVAILABLE	5,115,092	10,081,737	15,055,800	4,974,063	49.34%	15,008,700
LESS: EXPENDITURES	5,042,055	10,081,737	15,055,800	4,974,063	49.34%	15,008,700
REVERSION TO STATE GENERAL FUND	73,037	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

FISCAL MANAGEMENT PROGRAM:

General Fund Administration Activity	5,000,000	10,000,000	15,000,000	5,000,000	50.00%	
Alabama Trust Fund Administration Activity	42,055	81,737	55,800	(25,937)	-31.73%	
TOTAL	5,042,055	10,081,737	15,055,800	4,974,063	49.34%	
TOTAL EXPENDITURES	5,042,055	10,081,737	15,055,800	4,974,063	49.34%	15,008,700

ALABAMA TRUST FUND SUMMARY:

Travel In-State	1,466	3,500	3,000	(500)	-14.29%	
Utilities and Communication	0	300	800	500	166.67%	
Professional Services	39,714	75,937	50,000	(25,937)	-34.16%	
Supplies, Materials, and Operating Exp.	875	2,000	2,000	0	0.00%	
Miscellaneous	5,000,000	10,000,000	15,000,000	5,000,000	50.00%	
TOTAL EXPENDITURES	5,042,055	10,081,737	15,055,800	4,974,063	49.34%	15,008,700
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	5,042,055	10,081,737	15,055,800	4,974,063	49.34%	15,008,700
TOTAL FUNDS	5,042,055	10,081,737	15,055,800	4,974,063	49.34%	15,008,700

ALCOHOLIC BEVERAGE CONTROL BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	2,483,365	5,385,943	14,428,500	9,042,557	167.89%	14,428,500
RECEIPTS:						
State Funds:						
Transfer from ABC Stores Fund	67,500,000	75,000,000	80,000,000	5,000,000	6.67%	80,000,000
ABC Stores Allotted Account	11,907,301	12,502,666	13,752,932	1,250,266	10.00%	13,752,932
ABC Enforcement Seizure Fund	218,208	21,250	0	(21,250)	-100.00%	0
Children First Trust Fund	476,901	626,959	658,307	31,348	5.00%	463,526
TOTAL RECEIPTS	80,102,410	88,150,875	94,411,239	6,260,364	7.10%	94,216,458
TOTAL AVAILABLE	82,585,775	93,536,818	108,839,739	15,302,921	16.36%	108,644,958
LESS: EXPENDITURES	76,479,832	79,108,318	78,251,318	(857,000)	-1.08%	74,908,364
TRANSFER TO STATE GENERAL FUND	420,000	0	0	0	0.00%	0
TRANSFER TO ALABAMA LAW ENFORCEMENT AGENCY	300,000	0	0	0	0.00%	0
Balance Unencumbered	5,385,943	14,428,500	30,588,421	16,159,921	112.00%	33,736,594

SUMMARY BUDGET REQUEST

Programs and Program Activities

ALCOHOLIC BEVERAGE MANAGEMENT PROGRAM:

Warehousing Activity	3,386,199	4,854,604	3,995,775	(858,829)	-17.69%
ABC Stores Activity	47,070,826	51,309,249	52,509,092	1,199,843	2.34%
Wholesale Division Activity	1,071,694	1,393,675	1,425,625	31,950	2.29%
TOTAL	51,528,719	57,557,528	57,930,492	372,964	0.65%

LICENSING, REGULATION AND ENFORCEMENT PROGRAM:

Enforcement Activity	16,027,962	4,654,999	658,307	(3,996,692)	-85.86%
Responsible Vendor Certification Activity	934,081	5,331,688	4,463,587	(868,101)	-16.28%
TOTAL	16,962,043	9,986,687	5,121,894	(4,864,793)	-48.71%

ADMINISTRATIVE SERVICES PROGRAM:

Accounting Activity	1,100,714	1,850,813	1,905,474	54,661	2.95%
Personnel Activity	640,283	776,266	796,794	20,528	2.64%
Agency Administration Activity	3,672,069	3,444,407	1,954,098	(1,490,309)	-43.27%
Information Systems Activity	2,060,797	3,942,403	8,854,646	4,912,243	124.60%
Auditing Activity	1,235,207	1,550,214	1,687,920	137,706	8.88%
TOTAL	8,709,070	11,564,103	15,198,932	3,634,829	31.43%

TOTAL EXPENDITURES

77,199,832	79,108,318	78,251,318	(857,000)	-1.08%	74,908,364
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ALCOHOLIC BEVERAGE CONTROL BOARD SUMMARY:

Personnel Costs	31,660,145	31,442,900	31,059,069	(383,831)	-1.22%
Employee Benefits	15,669,532	15,064,782	14,808,990	(255,792)	-1.70%
Travel In-State	490,956	327,400	293,150	(34,250)	-10.46%
Travel Out-of-State	97,781	58,575	53,950	(4,625)	-7.90%
Repairs and Maintenance	212,041	306,900	297,400	(9,500)	-3.10%
Rentals and Leases	11,160,104	12,213,819	11,318,819	(895,000)	-7.33%
Utilities and Communication	3,211,095	2,617,538	2,637,788	20,250	0.77%
Professional Services	6,393,793	7,075,872	10,479,613	3,403,741	48.10%
Supplies, Materials, and Operating Exp.	2,573,772	3,361,705	5,120,414	1,758,709	52.32%
Transportation Equipment Operations	1,243,291	560,754	392,500	(168,254)	-30.00%

ALCOHOLIC BEVERAGE CONTROL BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Grants and Benefits	25,873	17,375	2,625	(14,750)	-84.89%	
Transportation Equipment Purchases	3,077,734	2,804,352	969,000	(1,835,352)	-65.45%	
Other Equipment Purchases	663,715	3,256,346	818,000	(2,438,346)	-74.88%	
Miscellaneous	720,000	0	0	0	0.00%	
TOTAL EXPENDITURES	77,199,832	79,108,318	78,251,318	(857,000)	-1.08%	74,908,364
Total Number of Employees	900	913	827	(86.00)	-9.42%	
SOURCE OF FUNDS:						
ABC Stores Fund	76,032,380	78,460,109	77,593,011	(867,098)	-1.11%	74,393,319
ABC Enforcement Seizure Fund	570,348	21,250	0	(21,250)	-100.00%	0
Children First Trust Fund	597,104	626,959	658,307	31,348	5.00%	515,045
TOTAL FUNDS	77,199,832	79,108,318	78,251,318	(857,000)	-1.08%	74,908,364

AGENCY DESCRIPTION:

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

AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
ETF	112,500	112,500	112,500	0	0.00%	112,500
TOTAL RECEIPTS	112,500	112,500	112,500	0	0.00%	112,500
 TOTAL AVAILABLE	112,500	112,500	112,500	0	0.00%	112,500
LESS: EXPENDITURES	99,975	112,500	112,500	0	0.00%	112,500
REVERSION TO ETF	12,525	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

FINANCIAL ASSISTANCE PROGRAM:

Other Financial Assistance Activity	99,975	112,500	112,500	0	0.00%	
TOTAL	99,975	112,500	112,500	0	0.00%	
 TOTAL EXPENDITURES	99,975	112,500	112,500	0	0.00%	112,500

**AMERICAN LEGION AND AUXILIARY
SCHOLARSHIPS SUMMARY:**

Grants and Benefits	99,975	112,500	112,500	0	0.00%	
TOTAL EXPENDITURES	99,975	112,500	112,500	0	0.00%	112,500
 Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

ETF	99,975	112,500	112,500	0	0.00%	112,500
TOTAL FUNDS	99,975	112,500	112,500	0	0.00%	112,500

AGENCY DESCRIPTION:

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

BOARD FOR REGISTRATION OF ARCHITECTS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	542,518	493,262	379,412	(113,850)	-23.08%	379,412
RECEIPTS:						
State Funds:						
Renewal and Late Fees	346,230	345,000	350,000	5,000	1.45%	350,000
Exam Application Fees	430	300	350	50	16.67%	350
Reciprocal Applications	19,350	22,500	22,500	0	0.00%	22,500
Reinstatement Fees	41,080	20,700	20,700	0	0.00%	20,700
Fines and Penalties	9,000	10,000	10,000	0	0.00%	10,000
Certificates of Authorization	16,925	15,000	17,000	2,000	13.33%	17,000
Miscellaneous Receipts	135	150	150	0	0.00%	150
TOTAL RECEIPTS	433,150	413,650	420,700	7,050	1.70%	420,700
TOTAL AVAILABLE	975,668	906,912	800,112	(106,800)	-11.78%	800,112
LESS: EXPENDITURES	482,406	527,500	538,000	10,500	1.99%	538,000
Balance Unencumbered	493,262	379,412	262,112	(117,300)	-30.92%	262,112

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Licensing and Regulation of Architects Activity	482,406	527,500	538,000	10,500	1.99%	
TOTAL	482,406	527,500	538,000	10,500	1.99%	
TOTAL EXPENDITURES	482,406	527,500	538,000	10,500	1.99%	538,000

**BOARD FOR REGISTRATION OF ARCHITECTS
SUMMARY:**

Personnel Costs	188,840	255,000	229,000	(26,000)	-10.20%	
Employee Benefits	63,809	85,000	80,000	(5,000)	-5.88%	
Travel In-State	5,178	8,000	8,000	0	0.00%	
Travel Out-of-State	9,280	20,000	20,000	0	0.00%	
Repairs and Maintenance	815	2,000	2,000	0	0.00%	
Rentals and Leases	50,727	50,000	55,000	5,000	10.00%	
Utilities and Communication	8,342	10,000	12,000	2,000	20.00%	
Professional Services	22,731	37,000	47,000	10,000	27.03%	
Supplies, Materials, and Operating Exp.	29,998	27,500	32,000	4,500	16.36%	
Grants and Benefits	100,100	30,000	50,000	20,000	66.67%	
Other Equipment Purchases	2,586	3,000	3,000	0	0.00%	
TOTAL EXPENDITURES	482,406	527,500	538,000	10,500	1.99%	538,000
Total Number of Employees	4	4	4	0.00	0.00%	

SOURCE OF FUNDS:

Board of Registration for Architects Fund	482,406	527,500	538,000	10,500	1.99%	538,000
TOTAL FUNDS	482,406	527,500	538,000	10,500	1.99%	538,000

AGENCY DESCRIPTION:

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

DEPARTMENT OF ARCHIVES AND HISTORY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	446,491	721,574	721,574	0	0.00%	721,574
RECEIPTS:						
Federal and Local Funds:						
Memorial Fund	1,050	4,000	4,000	0	0.00%	4,000
Archives & History - Federal Grants	37,694	0	0	0	0.00%	0
Archives Historical Collections Fund	0	1,000	1,000	0	0.00%	1,000
Archives Services Fund	274,913	200,000	400,000	200,000	100.00%	400,000
State Funds:						
State General Fund	2,101,346	2,101,346	2,101,346	0	0.00%	6,140,051
State General Fund - Reversion Reappropriated	689	53,759	0	(53,759)	-100.00%	0
State General Fund - Employee Bonus	0	8,400	0	(8,400)	-100.00%	0
ETF	4,038,705	4,038,705	4,338,705	300,000	7.43%	0
ETF - Reversion Reappropriated	10	0	0	0	0.00%	0
TOTAL RECEIPTS	6,454,407	6,407,210	6,845,051	437,841	6.83%	6,545,051
TOTAL AVAILABLE	6,900,898	7,128,784	7,566,625	437,841	6.14%	7,266,625
LESS: EXPENDITURES	6,122,497	6,407,210	6,845,051	437,841	6.83%	6,545,051
REVERSION TO ETF	3,068	0	0	0	0.00%	0
REVERSION TO STATE GENERAL FUND	53,759	0	0	0	0.00%	0
Balance Unencumbered	721,574	721,574	721,574	0	0.00%	721,574

SUMMARY BUDGET REQUEST

Programs and Program Activities

HISTORICAL RESOURCES MANAGEMENT PROGRAM:

Historical Appreciation Activity	2,086,851	6,407,210	6,845,051	437,841	6.83%
Educational Museums / Theaters Activity	4,035,646	0	0	0	0.00%
TOTAL	6,122,497	6,407,210	6,845,051	437,841	6.83%
TOTAL EXPENDITURES	6,122,497	6,407,210	6,845,051	437,841	6.83%

DEPARTMENT OF ARCHIVES AND HISTORY SUMMARY:

Personnel Costs	2,159,952	2,243,540	2,358,604	115,064	5.13%
Employee Benefits	787,236	884,509	947,095	62,586	7.08%
Travel In-State	11,961	9,999	10,000	1	0.01%
Travel Out-of-State	18,733	20,000	30,000	10,000	50.00%
Repairs and Maintenance	15,351	12,500	63,000	50,500	404.00%
Rentals and Leases	2,640,445	2,627,006	2,621,417	(5,589)	-0.21%
Utilities and Communication	82,485	91,622	92,622	1,000	1.09%
Professional Services	189,951	265,819	315,819	50,000	18.81%
Supplies, Materials, and Operating Exp.	159,979	240,715	274,994	34,279	14.24%
Transportation Equipment Operations	676	1,500	1,500	0	0.00%
Grants and Benefits	31,895	0	100,000	100,000	0.00%
Other Equipment Purchases	23,833	10,000	30,000	20,000	200.00%
TOTAL EXPENDITURES	6,122,497	6,407,210	6,845,051	437,841	6.83%
Total Number of Employees	43	49.5	48.5	(1.00)	-2.02%

DEPARTMENT OF ARCHIVES AND HISTORY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund	2,048,276	2,163,505	2,101,346	(62,159)	-2.87%	6,140,051
ETF	4,035,647	4,038,705	4,338,705	300,000	7.43%	0
Memorial Fund	0	4,000	4,000	0	0.00%	4,000
Federal Grants	38,574	0	0	0	0.00%	0
Archives Historical Collections Fund	0	1,000	1,000	0	0.00%	1,000
Archival Services Fund	0	200,000	400,000	200,000	100.00%	400,000
TOTAL FUNDS	6,122,497	6,407,210	6,845,051	437,841	6.83%	6,545,051

AGENCY DESCRIPTION:

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

STATE COUNCIL ON THE ARTS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	85,441	146,090	146,090	0	0.00%	146,090
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	712,400	741,700	741,700	0	0.00%	741,700
State Funds:						
State General Fund	0	0	0	0	0.00%	3,634,496
ETF	3,784,496	3,984,496	4,769,996	785,500	19.71%	0
Arts Development Fund	117,949	130,000	136,500	6,500	5.00%	136,500
TOTAL RECEIPTS	4,614,845	4,856,196	5,648,196	792,000	16.31%	4,512,696
TOTAL AVAILABLE	4,700,286	5,002,286	5,794,286	792,000	15.83%	4,658,786
LESS: EXPENDITURES	4,547,616	4,856,196	5,648,826	792,630	16.32%	4,513,326
REVERSION TO ETF	6,580	0	0	0	0.00%	0
Balance Unencumbered	146,090	146,090	145,460	(630)	-0.43%	145,460

SUMMARY BUDGET REQUEST

Programs and Program Activities

FINE ARTS PROGRAM:

Community Arts Activity	567,242	523,915	680,159	156,244	29.82%	
Fine Arts Administration Activity	1,049,377	1,049,722	1,044,299	(5,423)	-0.52%	
Literary Arts/Projects Grants Activity	122,500	109,500	131,400	21,900	20.00%	
Arts In Education Activity	416,047	376,609	437,044	60,435	16.05%	
Special Projects Activity	341,416	572,846	586,500	13,654	2.38%	
Gallery/Arts Activity	699,329	699,421	909,051	209,630	29.97%	
Presenting/Performing Arts Activity	836,464	935,194	1,223,384	288,190	30.82%	
Folk Arts Activity	475,241	468,989	492,989	24,000	5.12%	
Design/Cultural Facilities Activity	40,000	120,000	144,000	24,000	20.00%	
TOTAL	4,547,616	4,856,196	5,648,826	792,630	16.32%	
TOTAL EXPENDITURES	4,547,616	4,856,196	5,648,826	792,630	16.32%	4,513,326

STATE COUNCIL ON THE ARTS SUMMARY:

Personnel Costs	826,632	842,024	877,224	35,200	4.18%	
Employee Benefits	330,931	344,533	359,952	15,419	4.48%	
Travel In-State	35,501	37,000	37,000	0	0.00%	
Travel Out-of-State	15,000	12,000	12,000	0	0.00%	
Repairs and Maintenance	10,000	3,000	5,000	2,000	66.67%	
Rentals and Leases	185,000	183,000	183,000	0	0.00%	
Utilities and Communication	143,000	133,000	134,000	1,000	0.75%	
Professional Services	39,000	34,000	35,000	1,000	2.94%	
Supplies, Materials, and Operating Exp.	49,281	63,583	50,000	(13,583)	-21.36%	
Transportation Equipment Operations	5,000	2,500	2,500	0	0.00%	
Grants and Benefits	2,901,271	3,201,556	3,948,150	746,594	23.32%	
Other Equipment Purchases	7,000	0	5,000	5,000	0.00%	
TOTAL EXPENDITURES	4,547,616	4,856,196	5,648,826	792,630	16.32%	4,513,326
Total Number of Employees	17	17	18	1.00	5.88%	

STATE COUNCIL ON THE ARTS

SOURCE OF FUNDS:	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
State General Fund	0	0	0	0	0.00%	3,634,496
ETF	3,777,916	3,984,496	4,769,996	785,500	19.71%	0
Arts Development Fund	57,300	130,000	136,500	6,500	5.00%	136,500
Federal Funds - NEA	712,400	741,700	742,330	630	0.08%	742,330
TOTAL FUNDS	4,547,616	4,856,196	5,648,826	792,630	16.32%	4,513,326

AGENCY DESCRIPTION:

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

BOARD OF EXAMINERS OF ASSISTED LIVING ADMINISTRATORS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	128,162	135,719	119,319	(16,400)	-12.08%	119,319
RECEIPTS:						
State Funds:						
Licensure and Renewal Fees	91,355	90,000	92,000	2,000	2.22%	92,000
TOTAL RECEIPTS	91,355	90,000	92,000	2,000	2.22%	92,000
TOTAL AVAILABLE	219,517	225,719	211,319	(14,400)	-6.38%	211,319
LESS: EXPENDITURES	83,798	106,400	106,400	0	0.00%	106,400
Balance Unencumbered	135,719	119,319	104,919	(14,400)	-12.07%	104,919

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

License and Regulation-Assisted Living Administrators Activity	83,798	106,400	106,400	0	0.00%	
TOTAL	83,798	106,400	106,400	0	0.00%	
TOTAL EXPENDITURES	83,798	106,400	106,400	0	0.00%	106,400

BOARD OF EXAMINERS OF ASSISTED LIVING
ADMINISTRATORS SUMMARY:

Personnel Costs	29,906	37,200	37,200	0	0.00%	
Employee Benefits	5,485	8,000	8,000	0	0.00%	
Travel In-State	6,699	10,000	10,000	0	0.00%	
Travel Out-of-State	245	0	0	0	0.00%	
Rentals and Leases	7,800	8,000	8,000	0	0.00%	
Utilities and Communication	4,200	5,200	5,200	0	0.00%	
Professional Services	24,074	30,000	30,000	0	0.00%	
Supplies, Materials, and Operating Exp.	5,389	8,000	8,000	0	0.00%	
TOTAL EXPENDITURES	83,798	106,400	106,400	0	0.00%	106,400
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

Board of Assisted Living Administrators Fund	83,798	106,400	106,400	0	0.00%	106,400
TOTAL FUNDS	83,798	106,400	106,400	0	0.00%	106,400

AGENCY DESCRIPTION:

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

ALABAMA ATHLETE AGENT REGULATORY COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	70,074	69,482	32,859	(36,623)	-52.71%	32,859
RECEIPTS:						
State Funds:						
Athlete Agents Application Fees	13,500	15,000	20,000	5,000	33.33%	20,000
TOTAL RECEIPTS	13,500	15,000	20,000	5,000	33.33%	20,000
TOTAL AVAILABLE	83,574	84,482	52,859	(31,623)	-37.43%	52,859
LESS: EXPENDITURES	14,092	51,623	51,623	0	0.00%	51,623
Balance Unencumbered	69,482	32,859	1,236	(31,623)	-96.24%	1,236

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Athlete Agents Regulatory Commission Activity	14,092	51,623	51,623	0	0.00%	
TOTAL	14,092	51,623	51,623	0	0.00%	
TOTAL EXPENDITURES	14,092	51,623	51,623	0	0.00%	51,623

ALABAMA ATHLETE AGENT REGULATORY
COMMISSION SUMMARY:

Travel In-State	4,080	6,000	6,000	0	0.00%	
Utilities and Communication	0	4,000	4,000	0	0.00%	
Professional Services	10,012	28,000	28,000	0	0.00%	
Supplies, Materials, and Operating Exp.	0	13,623	13,623	0	0.00%	
TOTAL EXPENDITURES	14,092	51,623	51,623	0	0.00%	51,623
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Athlete Agents Regulatory Commission Fund	14,092	51,623	51,623	0	0.00%	51,623
TOTAL FUNDS	14,092	51,623	51,623	0	0.00%	51,623

AGENCY DESCRIPTION:

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

ALABAMA ATHLETIC COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	2	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
Licensing/Regulatory/Enforcement Fees	84,452	205,500	205,500	0	0.00%	205,500
TOTAL RECEIPTS	84,452	205,500	205,500	0	0.00%	205,500
TOTAL AVAILABLE	84,454	205,500	205,500	0	0.00%	205,500
LESS: EXPENDITURES	84,454	205,500	205,500	0	0.00%	205,500
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

LICENSING, REGULATION AND
ENFORCEMENT PROGRAM:

Alabama Boxing Commission Activity	84,454	205,500	205,500	0	0.00%	
TOTAL	84,454	205,500	205,500	0	0.00%	
TOTAL EXPENDITURES	84,454	205,500	205,500	0	0.00%	205,500

ALABAMA ATHLETIC COMMISSION
SUMMARY:

Travel In-State	9,487	16,000	16,000	0	0.00%	
Travel Out-of-State	0	8,000	8,000	0	0.00%	
Rentals and Leases	0	4,000	4,000	0	0.00%	
Utilities and Communication	609	2,000	2,000	0	0.00%	
Professional Services	69,915	147,000	147,000	0	0.00%	
Supplies, Materials, and Operating Exp.	4,443	16,000	16,000	0	0.00%	
Grants and Benefits	0	8,000	8,000	0	0.00%	
Miscellaneous	0	4,500	4,500	0	0.00%	
TOTAL EXPENDITURES	84,454	205,500	205,500	0	0.00%	205,500
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Commission Fees	84,454	205,500	205,500	0	0.00%	205,500
TOTAL FUNDS	84,454	205,500	205,500	0	0.00%	205,500

AGENCY DESCRIPTION:

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

ALABAMA BOARD OF ATHLETIC TRAINERS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	124,513	138,035	138,035	0	0.00%	138,035
RECEIPTS:						
State Funds:						
Occupational and Licensing Fees	74,810	63,500	75,000	11,500	18.11%	75,000
TOTAL RECEIPTS	74,810	63,500	75,000	11,500	18.11%	75,000
TOTAL AVAILABLE	199,323	201,535	213,035	11,500	5.71%	213,035
LESS: EXPENDITURES	61,288	63,500	75,000	11,500	18.11%	75,000
Balance Unencumbered	138,035	138,035	138,035	0	0.00%	138,035

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Licensing And Regulation Activity	61,288	63,500	75,000	11,500	18.11%	
TOTAL	61,288	63,500	75,000	11,500	18.11%	
TOTAL EXPENDITURES	61,288	63,500	75,000	11,500	18.11%	75,000

**ALABAMA BOARD OF ATHLETIC TRAINERS
SUMMARY:**

Personnel Costs	1,800	2,600	3,000	400	15.38%	
Employee Benefits	145	225	250	25	11.11%	
Travel In-State	3,170	4,000	3,000	(1,000)	-25.00%	
Travel Out-of-State	0	3,000	4,000	1,000	33.33%	
Utilities and Communication	4,074	4,075	3,750	(325)	-7.98%	
Professional Services	44,999	44,000	55,500	11,500	26.14%	
Supplies, Materials, and Operating Exp.	6,100	4,600	4,500	(100)	-2.17%	
Grants and Benefits	1,000	1,000	1,000	0	0.00%	
TOTAL EXPENDITURES	61,288	63,500	75,000	11,500	18.11%	75,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Athletic Trainers Fund	61,288	63,500	75,000	11,500	18.11%	75,000
TOTAL FUNDS	61,288	63,500	75,000	11,500	18.11%	75,000

AGENCY DESCRIPTION:

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

OFFICE OF THE ATTORNEY GENERAL

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	10,145,002	9,158,713	234,029	(8,924,684)	-97.44%	234,029
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	1,313,873	1,437,250	1,415,000	(22,250)	-1.55%	1,415,000
Miscellaneous Funds	9,390,297	7,660,000	2,145,000	(5,515,000)	-72.00%	2,145,000
State Funds:						
State General Fund	7,000,000	0	17,594,000	17,594,000	0.00%	15,000,000
State General Fund - Reversion Reappropriated	8,706	0	0	0	0.00%	0
State General Fund - Conditional - Not Yet Released	0	3,678,066	0	(3,678,066)	-100.00%	0
Attorney General Litigation Support Fund	2,483,318	2,000,000	2,500,000	500,000	25.00%	2,500,000
TOTAL RECEIPTS	20,196,194	14,775,316	23,654,000	8,878,684	60.09%	21,060,000
TOTAL AVAILABLE	30,341,196	23,934,029	23,888,029	(46,000)	-0.19%	21,294,029
LESS: EXPENDITURES	21,182,483	23,700,000	23,654,000	(46,000)	-0.19%	21,060,000
Balance Unencumbered	9,158,713	234,029	234,029	0	0.00%	234,029

SUMMARY BUDGET REQUEST

Programs and Program Activities

LEGAL ADVICE AND LEGAL SERVICE PROGRAM:

Professional Services Activity	20,114,396	22,451,200	22,215,000	(236,200)	-1.05%
Consumer Utility Rate Hearing Activity	0	0	250,000	250,000	0.00%
TOTAL	20,114,396	22,451,200	22,465,000	13,800	0.06%

FAIR MARKETING PRACTICES PROGRAM:

Consumer Protection Activity	1,068,087	1,248,800	1,189,000	(59,800)	-4.79%
TOTAL	1,068,087	1,248,800	1,189,000	(59,800)	-4.79%

TOTAL EXPENDITURES	21,182,483	23,700,000	23,654,000	(46,000)	-0.19%	21,060,000
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**OFFICE OF THE ATTORNEY GENERAL
SUMMARY:**

Personnel Costs	12,830,938	14,056,226	14,048,000	(8,226)	-0.06%	
Employee Benefits	4,400,620	5,059,055	5,252,000	192,945	3.81%	
Travel In-State	116,923	122,050	132,000	9,950	8.15%	
Travel Out-of-State	58,596	78,250	65,000	(13,250)	-16.93%	
Repairs and Maintenance	11,508	21,000	14,000	(7,000)	-33.33%	
Rentals and Leases	1,665,182	1,891,446	1,871,000	(20,446)	-1.08%	
Utilities and Communication	141,645	192,610	148,000	(44,610)	-23.16%	
Professional Services	833,688	1,157,294	1,064,000	(93,294)	-8.06%	
Supplies, Materials, and Operating Exp.	541,566	682,369	550,000	(132,369)	-19.40%	
Transportation Equipment Operations	115,578	173,200	147,000	(26,200)	-15.13%	
Transportation Equipment Purchases	156,659	75,000	200,000	125,000	166.67%	
Other Equipment Purchases	309,580	191,500	163,000	(28,500)	-14.88%	
TOTAL EXPENDITURES	21,182,483	23,700,000	23,654,000	(46,000)	-0.19%	21,060,000
Total Number of Employees	174.54	182	179	(3.00)	-1.65%	

OFFICE OF THE ATTORNEY GENERAL

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund	7,008,706	0	17,594,000	17,594,000	0.00%	15,000,000
Special Revenue Fund - Attorney General Fund	11,687,344	20,200,000	3,560,000	(16,640,000)	-82.38%	3,560,000
Special Revenue Fund - Attorney General Fund - Reversion Reappropriated	112,000	0	0	0	0.00%	0
Attorney General Litigation Support Fund	2,374,433	3,500,000	2,500,000	(1,000,000)	-28.57%	2,500,000
TOTAL FUNDS	21,182,483	23,700,000	23,654,000	(46,000)	-0.19%	21,060,000

AGENCY DESCRIPTION:

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

BOARD OF AUCTIONEERS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	113,933	172,438	172,438	0	0.00%	172,438
RECEIPTS:						
State Funds:						
License and Examination Fees	195,235	165,000	165,000	0	0.00%	165,000
TOTAL RECEIPTS	195,235	165,000	165,000	0	0.00%	165,000
TOTAL AVAILABLE	309,168	337,438	337,438	0	0.00%	337,438
LESS: EXPENDITURES	136,730	165,000	165,000	0	0.00%	165,000
Balance Unencumbered	172,438	172,438	172,438	0	0.00%	172,438
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure and Regulation of Auctioneers Activity	136,730	165,000	165,000	0	0.00%	
TOTAL	136,730	165,000	165,000	0	0.00%	
TOTAL EXPENDITURES	136,730	165,000	165,000	0	0.00%	165,000
BOARD OF AUCTIONEERS SUMMARY:						
Personnel Costs	8,100	12,000	12,000	0	0.00%	
Employee Benefits	637	1,500	1,500	0	0.00%	
Travel In-State	4,981	8,000	8,000	0	0.00%	
Travel Out-of-State	0	2,500	2,500	0	0.00%	
Rentals and Leases	921	500	500	0	0.00%	
Utilities and Communication	2,350	3,000	3,000	0	0.00%	
Professional Services	114,595	133,500	133,500	0	0.00%	
Supplies, Materials, and Operating Exp.	5,146	4,000	4,000	0	0.00%	
TOTAL EXPENDITURES	136,730	165,000	165,000	0	0.00%	165,000
Total Number of Employees	0	0	0	0.00	0.00%	
SOURCE OF FUNDS:						
Board of Auctioneers Fund	136,730	165,000	165,000	0	0.00%	165,000
TOTAL FUNDS	136,730	165,000	165,000	0	0.00%	165,000

AGENCY DESCRIPTION:

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

OFFICE OF STATE AUDITOR

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	857,632	900,000	1,208,916	308,916	34.32%	900,000
State General Fund - Reversion Reappropriated	86,004	166,922	0	(166,922)	-100.00%	0
Departmental Emergency Fund	124,000	0	0	0	0.00%	0
State General Fund - Employee Bonus	0	4,800	0	(4,800)	-100.00%	0
TOTAL RECEIPTS	1,067,636	1,071,722	1,208,916	137,194	12.80%	900,000
TOTAL AVAILABLE	1,067,636	1,071,722	1,208,916	137,194	12.80%	900,000
LESS: EXPENDITURES	900,714	1,071,722	1,208,916	137,194	12.80%	900,000
REVERSION TO STATE GENERAL FUND	166,922	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

FISCAL MANAGEMENT PROGRAM:

Post Auditing Activity	900,714	1,071,722	1,208,916	137,194	12.80%	
TOTAL	900,714	1,071,722	1,208,916	137,194	12.80%	
TOTAL EXPENDITURES	900,714	1,071,722	1,208,916	137,194	12.80%	900,000

OFFICE OF STATE AUDITOR SUMMARY:

Personnel Costs	436,432	578,108	630,301	52,193	9.03%	
Employee Benefits	159,785	234,098	246,370	12,272	5.24%	
Travel In-State	10,506	12,200	18,500	6,300	51.64%	
Travel Out-of-State	0	0	3,800	3,800	0.00%	
Repairs and Maintenance	240	800	1,250	450	56.25%	
Rentals and Leases	16,225	17,580	18,000	420	2.39%	
Utilities and Communication	4,007	5,040	5,460	420	8.33%	
Professional Services	12,500	14,040	28,959	14,919	106.26%	
Supplies, Materials, and Operating Exp.	176,140	189,856	189,476	(380)	-0.20%	
Transportation Equipment Operations	16,452	20,000	25,800	5,800	29.00%	
Transportation Equipment Purchases	68,427	0	36,000	36,000	0.00%	
Other Equipment Purchases	0	0	5,000	5,000	0.00%	
TOTAL EXPENDITURES	900,714	1,071,722	1,208,916	137,194	12.80%	900,000
Total Number of Employees	11	13	12.5	(0.50)	-3.85%	

SOURCE OF FUNDS:

State General Fund	900,714	1,071,722	1,208,916	137,194	12.80%	900,000
TOTAL FUNDS	900,714	1,071,722	1,208,916	137,194	12.80%	900,000

AGENCY DESCRIPTION:

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

STATE BANKING DEPARTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,173,526	7,784,445	7,784,445	0	0.00%	7,784,445
RECEIPTS:						
State Funds:						
State Bank Assessment Fees	17,447,650	11,935,000	13,403,000	1,468,000	12.30%	13,403,000
Bureau of Loans/Examination Fees	2,984,389	3,090,000	3,346,000	256,000	8.28%	3,346,000
TOTAL RECEIPTS	20,432,039	15,025,000	16,749,000	1,724,000	11.47%	16,749,000
TOTAL AVAILABLE	21,605,565	22,809,445	24,533,445	1,724,000	7.56%	24,533,445
LESS: EXPENDITURES	13,821,120	15,025,000	16,749,000	1,724,000	11.47%	16,749,000
Balance Unencumbered	7,784,445	7,784,445	7,784,445	0	0.00%	7,784,445

SUMMARY BUDGET REQUEST

Programs and Program Activities

CHARTER, LICENSURE AND REGULATION OF FINANCIAL INSTITUTIONS PROGRAM:

Chartering and Regulating Banks Activity	11,115,871	11,935,000	13,403,000	1,468,000	12.30%	
Licensing and Regulation of Finance Companies Activity	2,705,249	3,090,000	3,346,000	256,000	8.28%	
TOTAL	13,821,120	15,025,000	16,749,000	1,724,000	11.47%	
TOTAL EXPENDITURES	13,821,120	15,025,000	16,749,000	1,724,000	11.47%	16,749,000

STATE BANKING DEPARTMENT SUMMARY:

Personnel Costs	6,889,447	7,648,000	8,950,000	1,302,000	17.02%	
Employee Benefits	2,314,296	2,625,000	3,100,000	475,000	18.10%	
Travel In-State	1,328,354	1,335,000	1,200,000	(135,000)	-10.11%	
Travel Out-of-State	162,746	165,000	165,000	0	0.00%	
Repairs and Maintenance	20,843	50,000	11,000	(39,000)	-78.00%	
Rentals and Leases	708,081	820,000	820,000	0	0.00%	
Utilities and Communication	195,184	230,000	225,000	(5,000)	-2.17%	
Professional Services	1,494,329	1,560,000	1,060,000	(500,000)	-32.05%	
Supplies, Materials, and Operating Exp.	560,149	515,000	710,000	195,000	37.86%	
Transportation Equipment Operations	3,784	8,000	8,000	0	0.00%	
Other Equipment Purchases	143,907	69,000	500,000	431,000	624.64%	
TOTAL EXPENDITURES	13,821,120	15,025,000	16,749,000	1,724,000	11.47%	16,749,000
Total Number of Employees	111	141	145	4.00	2.84%	

SOURCE OF FUNDS:

State Bank Assessment Fees	11,115,871	11,935,000	13,403,000	1,468,000	12.30%	13,403,000
Bureau of Loans/Examination Fees	2,705,249	3,090,000	3,346,000	256,000	8.28%	3,346,000
TOTAL FUNDS	13,821,120	15,025,000	16,749,000	1,724,000	11.47%	16,749,000

AGENCY DESCRIPTION:

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

ALABAMA STATE BAR ASSOCIATION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,705,358	1,232,946	1,212,946	(20,000)	-1.62%	1,212,946
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	244,661	930,000	940,366	10,366	1.11%	940,366
State Funds:						
Alabama State Bar	5,352,265	5,597,698	5,759,552	161,854	2.89%	5,759,552
TOTAL RECEIPTS	5,596,926	6,527,698	6,699,918	172,220	2.64%	6,699,918
TOTAL AVAILABLE	7,302,284	7,760,644	7,912,864	152,220	1.96%	7,912,864
LESS: EXPENDITURES	6,069,338	6,547,698	6,699,918	152,220	2.32%	6,699,918
Balance Unencumbered	1,232,946	1,212,946	1,212,946	0	0.00%	1,212,946

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Licensure and Regulation of Attorneys Activity	6,069,338	6,547,698	6,699,918	152,220	2.32%	
TOTAL	6,069,338	6,547,698	6,699,918	152,220	2.32%	
TOTAL EXPENDITURES	6,069,338	6,547,698	6,699,918	152,220	2.32%	6,699,918

ALABAMA STATE BAR ASSOCIATION
SUMMARY:

Personnel Costs	3,013,072	3,215,185	3,259,088	43,903	1.37%	
Employee Benefits	1,017,803	1,195,513	1,205,830	10,317	0.86%	
Travel In-State	90,300	135,000	120,000	(15,000)	-11.11%	
Travel Out-of-State	75,661	60,000	95,000	35,000	58.33%	
Rentals and Leases	718,303	735,000	795,000	60,000	8.16%	
Utilities and Communication	127,798	140,000	140,000	0	0.00%	
Professional Services	692,955	670,000	675,000	5,000	0.75%	
Supplies, Materials, and Operating Exp.	182,921	222,000	220,000	(2,000)	-0.90%	
Grants and Benefits	150,525	175,000	190,000	15,000	8.57%	
TOTAL EXPENDITURES	6,069,338	6,547,698	6,699,918	152,220	2.32%	6,699,918
Total Number of Employees	49	50	51	1.00	2.00%	

SOURCE OF FUNDS:

Alabama State Bar Association Fund	5,500,177	5,617,698	5,759,552	141,854	2.53%	5,759,552
Federal and Local Funds	569,161	930,000	940,366	10,366	1.11%	940,366
TOTAL FUNDS	6,069,338	6,547,698	6,699,918	152,220	2.32%	6,699,918

AGENCY DESCRIPTION:

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

BEAR CREEK DEVELOPMENT AUTHORITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	695,776	0	0	0	0.00%	0
RECEIPTS:						
Federal and Local Funds:						
Local Funds	0	685,464	734,807	49,343	7.20%	734,807
State Funds:						
State General Fund	0	0	25,000	25,000	0.00%	0
TOTAL RECEIPTS	0	685,464	759,807	74,343	10.85%	0
TOTAL AVAILABLE	695,776	685,464	759,807	74,343	10.85%	734,807
LESS: EXPENDITURES	695,776	685,464	734,807	49,343	7.20%	709,807
Balance Unencumbered	0	0	25,000	25,000	0.00%	25,000

SUMMARY BUDGET REQUEST

Programs and Program Activities

WATER RESOURCE DEVELOPMENT PROGRAM:

Waterway Development Activity	695,776	685,464	734,807	49,343	7.20%	
TOTAL	695,776	685,464	734,807	49,343	7.20%	
TOTAL EXPENDITURES	695,776	685,464	734,807	49,343	7.20%	709,807

BEAR CREEK DEVELOPMENT AUTHORITY SUMMARY:

Personnel Costs	317,045	316,095	331,900	15,805	5.00%	
Employee Benefits	116,669	116,319	122,135	5,816	5.00%	
Repairs and Maintenance	39,817	36,500	40,000	3,500	9.59%	
Utilities and Communication	117,178	102,200	110,172	7,972	7.80%	
Professional Services	10,530	9,900	10,500	600	6.06%	
Supplies, Materials, and Operating Exp.	56,168	52,600	55,000	2,400	4.56%	
Transportation Equipment Operations	28,135	26,750	29,000	2,250	8.41%	
Transportation Equipment Purchases	0	20,000	22,000	2,000	10.00%	
Other Equipment Purchases	4,584	0	8,000	8,000	0.00%	
Miscellaneous	5,650	5,100	6,100	1,000	19.61%	
TOTAL EXPENDITURES	695,776	685,464	734,807	49,343	7.20%	709,807
Total Number of Employees	10	10	10	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	0	0	25,000	25,000	0.00%	0
Education Center Revenue	0	0	0	0	0.00%	0
Miscellaneous Revenue	6,768	1,300	1,400	100	7.69%	1,400
Operation Reservoirs	6,276	6,414	6,500	86	1.34%	6,500
Recreational Program	621,989	617,750	639,907	22,157	3.59%	639,907
Water Supply	60,743	60,000	62,000	2,000	3.33%	62,000
TOTAL FUNDS	695,776	685,464	734,807	49,343	7.20%	709,807

AGENCY DESCRIPTION:

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

BRIERFIELD IRONWORKS PARK

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	0	0	100,000	100,000	0.00%	0
Historical Commission Grant	0	43,500	43,500	0	0.00%	43,500
Self - Generated Revenue	225,750	170,750	170,750	0	0.00%	170,750
TOTAL RECEIPTS	<u>225,750</u>	<u>214,250</u>	<u>314,250</u>	<u>100,000</u>	<u>46.67%</u>	<u>214,250</u>
TOTAL AVAILABLE	225,750	214,250	314,250	100,000	46.67%	214,250
LESS: EXPENDITURES	225,750	214,250	314,250	100,000	46.67%	214,250
Balance Unencumbered	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	<u>0</u>

SUMMARY BUDGET REQUEST

Programs and Program Activities

HISTORICAL RESOURCES MANAGEMENT PROGRAM:

Historical Site Development and Preservation Activity	225,750	214,250	314,250	100,000	46.67%	
TOTAL	<u>225,750</u>	<u>214,250</u>	<u>314,250</u>	<u>100,000</u>	<u>46.67%</u>	
TOTAL EXPENDITURES	<u>225,750</u>	<u>214,250</u>	<u>314,250</u>	<u>100,000</u>	<u>46.67%</u>	<u>214,250</u>

BRIERFIELD IRONWORKS PARK SUMMARY:

Personnel Costs	82,289	85,800	135,800	50,000	58.28%	
Employee Benefits	36,506	36,500	46,500	10,000	27.40%	
Repairs and Maintenance	13,064	8,650	48,650	40,000	462.43%	
Utilities and Communication	52,829	52,100	52,100	0	0.00%	
Professional Services	18,632	3,050	3,050	0	0.00%	
Supplies, Materials, and Operating Exp.	18,385	19,900	19,900	0	0.00%	
Transportation Equipment Operations	4,045	4,500	4,500	0	0.00%	
Capital Outlay	0	1,500	1,500	0	0.00%	
Other Equipment Purchases	0	2,250	2,250	0	0.00%	
TOTAL EXPENDITURES	<u>225,750</u>	<u>214,250</u>	<u>314,250</u>	<u>100,000</u>	<u>46.67%</u>	<u>214,250</u>
Total Number of Employees	<u>6</u>	<u>5.5</u>	<u>6.5</u>	<u>1.00</u>	<u>18.18%</u>	

SOURCE OF FUNDS:

State General Fund	0	0	100,000	100,000	0.00%	0
Historical Commission Grant	0	43,500	43,500	0	0.00%	43,500
Self - Generated Revenue	225,750	170,750	170,750	0	0.00%	170,750
TOTAL FUNDS	<u>225,750</u>	<u>214,250</u>	<u>314,250</u>	<u>100,000</u>	<u>46.67%</u>	<u>214,250</u>

AGENCY DESCRIPTION:

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

STATE BUILDING COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	373,586	116,941	111,925	(5,016)	-4.29%	111,925
RECEIPTS:						
State Funds:						
State General Fund	97,393	97,393	140,747	43,354	44.51%	97,393
State General Fund - Reversion Reappropriated	7,382	3,878	0	(3,878)	-100.00%	0
State General Fund - Employee Bonus	0	3,150	0	(3,150)	-100.00%	0
ETF - Transfer	509,720	509,720	600,750	91,030	17.86%	509,720
PSCA - Transfer	736,793	986,783	741,908	(244,875)	-24.82%	741,908
Miscellaneous Receipts	813	0	0	0	0.00%	0
Building Commission Fees	0	0	396,904	396,904	0.00%	396,904
Home Inspector Registration Fees	87,945	136,624	113,110	(23,514)	-17.21%	113,110
TOTAL RECEIPTS	1,440,046	1,737,548	1,993,419	255,871	14.73%	1,859,035
TOTAL AVAILABLE	1,813,632	1,854,489	2,105,344	250,855	13.53%	1,970,960
LESS: EXPENDITURES	1,692,813	1,742,564	1,993,419	250,855	14.40%	1,859,035
REVERSION TO STATE GENERAL FUND	3,878	0	0	0	0.00%	0
Balance Unencumbered	116,941	111,925	111,925	0	0.00%	111,925
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Home Inspector Regulation Activity	103,497	137,279	113,110	(24,169)	-17.61%	
TOTAL	103,497	137,279	113,110	(24,169)	-17.61%	
SPECIAL SERVICES PROGRAM:						
Regulation of State Construction Activity	1,589,316	1,605,285	1,880,309	275,024	17.13%	
TOTAL	1,589,316	1,605,285	1,880,309	275,024	17.13%	
TOTAL EXPENDITURES	1,692,813	1,742,564	1,993,419	250,855	14.40%	1,859,035
STATE BUILDING COMMISSION SUMMARY:						
Personnel Costs	935,887	936,193	1,061,679	125,486	13.40%	
Employee Benefits	357,061	365,837	435,406	69,569	19.02%	
Travel In-State	123,349	131,164	137,000	5,836	4.45%	
Repairs and Maintenance	1,995	15,320	4,500	(10,820)	-70.63%	
Rentals and Leases	182,061	191,117	199,000	7,883	4.12%	
Utilities and Communication	23,964	28,853	40,000	11,147	38.63%	
Professional Services	31,156	42,414	84,334	41,920	98.84%	
Supplies, Materials, and Operating Exp.	22,265	31,666	31,500	(166)	-0.52%	
Other Equipment Purchases	15,075	0	0	0	0.00%	
TOTAL EXPENDITURES	1,692,813	1,742,564	1,993,419	250,855	14.40%	1,859,035
Total Number of Employees	18	18	19	1.00	5.56%	

STATE BUILDING COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund	100,896	104,421	140,747	36,326	34.79%	97,393
Building Commission Fees	0	0	396,904	396,904	0.00%	396,904
ETF - Transfer	509,720	509,720	600,750	91,030	17.86%	509,720
PSCA - Employee Bonus	0	4,361	0	(4,361)	-100.00%	0
PSCA - Transfer	935,673	986,783	741,908	(244,875)	-24.82%	741,908
PSCA - Transfer - Reversion Reappropriated	43,027	0	0	0	0.00%	0
Home Inspector Registration Fund	103,497	136,624	113,110	(23,514)	-17.21%	113,110
Home Inspector Registration Fund - Employee Bonus	0	655	0	(655)	-100.00%	0
TOTAL FUNDS	1,692,813	1,742,564	1,993,419	250,855	14.40%	1,859,035

AGENCY DESCRIPTION:

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

CAHABA ADVISORY COMMITTEE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
Federal and Local Funds:						
Local Receipts	101,481	50,000	50,000	0	0.00%	50,000
State Funds:						
State General Fund	0	0	150,000	150,000	0.00%	0
TOTAL RECEIPTS	101,481	50,000	200,000	150,000	300.00%	0
TOTAL AVAILABLE	101,481	50,000	200,000	150,000	300.00%	50,000
LESS: EXPENDITURES	101,481	50,000	200,000	150,000	300.00%	50,000
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

HISTORICAL RESOURCES MANAGEMENT PROGRAM:

Cahaba Advisory Committee Activity	101,481	50,000	200,000	150,000	300.00%	
TOTAL	101,481	50,000	200,000	150,000	300.00%	
TOTAL EXPENDITURES	101,481	50,000	200,000	150,000	300.00%	50,000

CAHABA ADVISORY COMMITTEE SUMMARY:

Personnel Costs	21,911	6,504	31,504	25,000	384.38%	
Employee Benefits	7,116	6,900	5,800	(1,100)	-15.94%	
Travel In-State	5,700	7,500	6,500	(1,000)	-13.33%	
Rentals and Leases	0	500	0	(500)	-100.00%	
Utilities and Communication	554	2,077	2,100	23	1.11%	
Professional Services	510	435	620	185	42.53%	
Supplies, Materials, and Operating Exp.	655	565	630	65	11.50%	
Grants and Benefits	63,935	23,519	150,746	127,227	540.95%	
Miscellaneous	1,100	2,000	2,100	100	5.00%	
TOTAL EXPENDITURES	101,481	50,000	200,000	150,000	300.00%	50,000
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	0	0	150,000	150,000	0.00%	0
Local Funds	101,481	50,000	50,000	0	0.00%	50,000
TOTAL FUNDS	101,481	50,000	200,000	150,000	300.00%	50,000

AGENCY DESCRIPTION:

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

DEPARTMENT OF CHILD ABUSE AND NEGLECT PREVENTION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
The Children's Trust Fund Balance Brought Forward	1,851,235	1,893,516	1,978,068	84,552	4.47%	1,978,068
Unencumbered Balance Brought Forward	268,061	453,598	197,868	(255,730)	-56.38%	197,868
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	3,507,712	2,931,472	3,000,000	68,528	2.34%	3,000,000
State Funds:						
State General Fund - Transfer	85,000	85,000	1,000,000	915,000	1076.47%	502,154
State General Fund - Employee Bonus	0	758	0	(758)	-100.00%	0
ETF - Transfer	452,154	452,154	1,500,000	1,047,846	231.75%	0
ETF - Transfer to Children's Advocacy Centers	626,470	0	0	0	0.00%	0
The Children's Trust Fund Receipts	42,281	84,552	84,552	0	0.00%	84,552
Car Tag Revenue	71,270	75,000	75,000	0	0.00%	75,000
Miscellaneous	58,391	26,690	26,690	0	0.00%	26,690
Children First Trust Fund	2,438,793	3,254,431	3,500,000	245,569	7.55%	2,317,631
TOTAL RECEIPTS	7,282,071	6,910,057	9,186,242	2,276,185	32.94%	6,006,027
TOTAL AVAILABLE	9,401,367	9,257,171	11,362,178	2,105,007	22.74%	8,181,963
LESS: EXPENDITURES	7,054,253	7,081,235	9,299,558	2,218,323	31.33%	6,119,343
The Children's Trust Fund Balance	1,893,516	1,978,068	2,062,620	84,552	4.27%	2,062,620
Balance Unencumbered	453,598	197,868	0	(197,868)	-100.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

SOCIAL SERVICES PROGRAM:

Protective Services Activity	7,054,253	7,081,235	9,299,558	2,218,323	31.33%	
TOTAL	7,054,253	7,081,235	9,299,558	2,218,323	31.33%	
TOTAL EXPENDITURES	7,054,253	7,081,235	9,299,558	2,218,323	31.33%	6,119,343

**DEPARTMENT OF CHILD ABUSE AND
NEGLECT PREVENTION SUMMARY:**

Personnel Costs	621,228	762,118	797,317	35,199	4.62%	
Employee Benefits	237,653	292,864	323,045	30,181	10.31%	
Travel In-State	21,518	34,683	30,683	(4,000)	-11.53%	
Travel Out-of-State	14,756	21,624	21,624	0	0.00%	
Repairs and Maintenance	6,024	3,000	3,000	0	0.00%	
Rentals and Leases	96,001	70,569	70,569	0	0.00%	
Utilities and Communication	52,000	29,300	29,300	0	0.00%	
Professional Services	72,102	72,735	72,735	0	0.00%	
Supplies, Materials, and Operating Exp.	46,883	26,383	26,383	0	0.00%	
Transportation Equipment Operations	14,000	15,300	15,300	0	0.00%	
Grants and Benefits	5,857,759	5,744,359	7,898,602	2,154,243	37.50%	
Other Equipment Purchases	14,329	8,300	11,000	2,700	32.53%	
TOTAL EXPENDITURES	7,054,253	7,081,235	9,299,558	2,218,323	31.33%	6,119,343
Total Number of Employees	12.08	14	14	0.00	0.00%	

DEPARTMENT OF CHILD ABUSE AND NEGLECT PREVENTION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund - Transfer	85,000	85,758	1,000,000	914,242	1066.07%	502,154
ETF - Transfer	452,154	452,154	1,500,000	1,047,846	231.75%	0
ETF - Transfer to Children's Advocacy Centers	626,470	0	0	0	0.00%	0
Child Abuse Prevention Operating Fund	3,527,783	3,288,892	3,299,558	10,666	0.32%	3,299,558
Children First Trust Fund	2,362,846	3,254,431	3,500,000	245,569	7.55%	2,317,631
TOTAL FUNDS	7,054,253	7,081,235	9,299,558	2,218,323	31.33%	6,119,343

AGENCY DESCRIPTION:

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

DEPARTMENT OF CHILDREN'S AFFAIRS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	878,949	721,512	721,512	0	0.00%	721,512
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	9,648,301	7,054,945	10,175,000	3,120,055	44.23%	10,175,000
Children's Policy Council Receipts	2,488	5,000	500,000	495,000	9900.00%	500,000
State Funds:						
ETF	28,624,146	38,624,146	48,637,050	10,012,904	25.92%	48,624,146
ETF - HIPPY	0	1,585,000	1,585,000	0	0.00%	1,585,000
ETF - Transfer from Department of Education - HIPPY	1,585,000	0	0	0	0.00%	0
Children First Trust Fund	153,784	250,000	700,000	450,000	180.00%	149,471
TOTAL RECEIPTS	40,013,719	47,519,091	61,597,050	14,077,959	29.63%	61,033,617
TOTAL AVAILABLE	40,892,668	48,240,603	62,318,562	14,077,959	29.18%	61,755,129
LESS: EXPENDITURES	40,135,318	47,519,091	61,597,050	14,077,959	29.63%	61,497,200
REVERSION TO ETF	35,838	0	0	0	0.00%	0
Balance Unencumbered	721,512	721,512	721,512	0	0.00%	257,929

SUMMARY BUDGET REQUEST

Programs and Program Activities

SOCIAL SERVICES PROGRAM:

Children's Affairs Activity	326,928	337,096	350,000	12,904	3.83%
Home Instruction for Parents of Preschool Youngsters (HIPPY) Program Activity	1,585,000	1,585,000	1,585,000	0	0.00%
Office of School Readiness Activity	28,426,617	38,462,050	48,462,050	10,000,000	26.00%
Special Grant Program Activity	9,617,765	6,879,945	10,000,000	3,120,055	45.35%
TOTAL	39,956,310	47,264,091	60,397,050	13,132,959	27.79%

CHILDREN'S POLICY COUNCIL PROGRAM:

Children's Policy Council Activity	179,008	255,000	1,200,000	945,000	370.59%
TOTAL	179,008	255,000	1,200,000	945,000	370.59%

TOTAL EXPENDITURES

40,135,318	47,519,091	61,597,050	14,077,959	29.63%	61,497,200
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**DEPARTMENT OF CHILDREN'S AFFAIRS
SUMMARY:**

Personnel Costs	2,355,198	3,387,166	4,425,320	1,038,154	30.65%
Employee Benefits	796,420	1,102,439	1,768,700	666,261	60.44%
Travel In-State	199,430	167,000	267,500	100,500	60.18%
Travel Out-of-State	39,716	66,573	61,000	(5,573)	-8.37%
Repairs and Maintenance	10,004	12,500	15,500	3,000	24.00%
Rentals and Leases	304,497	417,953	482,000	64,047	15.32%
Utilities and Communication	55,047	84,200	113,800	29,600	35.15%
Professional Services	451,275	593,000	634,580	41,580	7.01%
Supplies, Materials, and Operating Exp.	473,293	605,518	682,550	77,032	12.72%
Transportation Equipment Operations	101,666	137,000	217,500	80,500	58.76%
Grants and Benefits	35,100,462	40,564,392	52,435,700	11,871,308	29.27%

DEPARTMENT OF CHILDREN'S AFFAIRS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Transportation Equipment Purchases	202,125	223,000	280,000	57,000	25.56%	
Other Equipment Purchases	46,185	158,350	212,900	54,550	34.45%	
TOTAL EXPENDITURES	40,135,318	47,519,091	61,597,050	14,077,959	29.63%	61,497,200
Total Number of Employees	74	107	130	23.00	21.50%	
SOURCE OF FUNDS:						
ETF	30,173,308	40,209,146	50,222,050	10,012,904	24.90%	50,209,146
Federal and Local Funds	9,783,002	7,054,945	10,175,000	3,120,055	44.23%	10,175,000
Children's Policy Council Fund	72,402	5,000	500,000	495,000	9900.00%	500,000
Early Childhood Advisory Council	44,756	0	0	0	0.00%	0
Children First Trust Fund	61,850	250,000	700,000	450,000	180.00%	613,054
TOTAL FUNDS	40,135,318	47,519,091	61,597,050	14,077,959	29.63%	61,497,200

AGENCY DESCRIPTION:

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

ALABAMA CHILDREN'S SERVICES FACILITATION TEAM

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	3,794,235	2,819,310	2,641,127	(178,183)	-6.32%	2,641,127
RECEIPTS:						
State Funds:						
Transfers from Other Agencies	255,320	369,617	534,970	165,353	44.74%	534,970
Children First Trust Fund	2,681,275	4,325,293	4,354,550	29,257	0.68%	3,264,106
TOTAL RECEIPTS	2,936,595	4,694,910	4,889,520	194,610	4.15%	3,799,076
TOTAL AVAILABLE	6,730,830	7,514,220	7,530,647	16,427	0.22%	6,440,203
LESS: EXPENDITURES	3,911,520	4,873,093	4,902,350	29,257	0.60%	3,811,906
Balance Unencumbered	2,819,310	2,641,127	2,628,297	(12,830)	-0.49%	2,628,297

SUMMARY BUDGET REQUEST

Programs and Program Activities

HUMAN SERVICES PROGRAM:

Child Welfare Activity	3,911,520	4,873,093	4,902,350	29,257	0.60%	
TOTAL	3,911,520	4,873,093	4,902,350	29,257	0.60%	
TOTAL EXPENDITURES	3,911,520	4,873,093	4,902,350	29,257	0.60%	3,811,906

**ALABAMA CHILDREN'S SERVICES
FACILITATION TEAM SUMMARY:**

Travel In-State	0	9,500	9,500	0	0.00%	
Travel Out-of-State	0	7,000	7,000	0	0.00%	
Repairs and Maintenance	0	5,500	5,500	0	0.00%	
Rentals and Leases	67,598	116,000	116,000	0	0.00%	
Utilities and Communication	1,844	18,500	18,500	0	0.00%	
Professional Services	1,948	4,050	4,050	0	0.00%	
Supplies, Materials, and Operating Exp.	6,211	15,000	15,000	0	0.00%	
Grants and Benefits	3,475,792	3,998,743	4,028,000	29,257	0.73%	
Other Equipment Purchases	3,325	8,800	8,800	0	0.00%	
Miscellaneous	354,802	690,000	690,000	0	0.00%	
TOTAL EXPENDITURES	3,911,520	4,873,093	4,902,350	29,257	0.60%	3,811,906
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Transfers from Other Agencies	59,309	351,788	529,971	178,183	50.65%	529,971
Unencumbered Balance Brought Forward - Transfers	183,537	196,012	17,829	(178,183)	-90.90%	17,829
Children First Trust Fund	2,676,274	4,320,293	4,354,550	34,257	0.79%	3,264,106
Unencumbered Balance Brought Forward - CFTF	992,400	5,000	0	(5,000)	-100.00%	0
TOTAL FUNDS	3,911,520	4,873,093	4,902,350	29,257	0.60%	3,811,906

AGENCY DESCRIPTION:

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

ALABAMA BOARD OF CHIROPRACTIC EXAMINERS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	276,315	325,508	212,508	(113,000)	-34.71%	212,508
RECEIPTS:						
State Funds:						
Occupational and Licensure Fees	376,964	391,000	391,000	0	0.00%	391,000
TOTAL RECEIPTS	376,964	391,000	391,000	0	0.00%	391,000
TOTAL AVAILABLE	653,279	716,508	603,508	(113,000)	-15.77%	603,508
LESS: EXPENDITURES	327,771	504,000	504,000	0	0.00%	504,000
Balance Unencumbered	325,508	212,508	99,508	(113,000)	-53.17%	99,508

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:
Chiropractic Certification and Regulation Activity**

TOTAL

Chiropractic Certification and Regulation Activity	327,771	504,000	504,000	0	0.00%
TOTAL	327,771	504,000	504,000	0	0.00%

TOTAL EXPENDITURES

TOTAL EXPENDITURES	327,771	504,000	504,000	0	0.00%	504,000
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**ALABAMA BOARD OF CHIROPRACTIC
EXAMINERS SUMMARY:**

Personnel Costs	142,615	210,000	204,000	(6,000)	-2.86%
Employee Benefits	54,655	60,000	70,000	10,000	16.67%
Travel In-State	19,699	19,500	25,000	5,500	28.21%
Travel Out-of-State	0	9,500	6,000	(3,500)	-36.84%
Repairs and Maintenance	780	4,000	3,000	(1,000)	-25.00%
Rentals and Leases	15,799	21,000	21,000	0	0.00%
Utilities and Communication	12,676	24,000	20,000	(4,000)	-16.67%
Professional Services	67,311	135,000	130,000	(5,000)	-3.70%
Supplies, Materials, and Operating Exp.	13,216	13,500	15,000	1,500	11.11%
Other Equipment Purchases	1,020	7,500	10,000	2,500	33.33%

TOTAL EXPENDITURES

TOTAL EXPENDITURES	327,771	504,000	504,000	0	0.00%	504,000
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Total Number of Employees

Total Number of Employees	3.75	3.75	3.75	0.00	0.00%
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SOURCE OF FUNDS:

Chiropractic Examiners Fund	327,771	504,000	504,000	0	0.00%	504,000
TOTAL FUNDS	327,771	504,000	504,000	0	0.00%	504,000

AGENCY DESCRIPTION:

Provides for examination, licensure and regulation of chiropractic doctors.

CHOCTAWHATCHEE, PEA, YELLOW RIVERS WATERSHED MANAGEMENT AUTHORITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	37	5,000	3,999	(1,001)	-20.02%	3,999
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	18,241	13,999	10,000	(3,999)	-28.57%	10,000
State Funds:						
State General Fund	0	0	195,668	195,668	0.00%	0
State General Fund - Reversion Reappropriated	5,617	15,614	0	(15,614)	-100.00%	0
State General Fund - Employee Bonus	0	1,200	0	(1,200)	-100.00%	0
State General Fund - Transfer from Geological Survey	195,668	195,668	0	(195,668)	-100.00%	195,668
TOTAL RECEIPTS	219,526	226,481	205,668	(20,813)	-9.19%	205,668
TOTAL AVAILABLE	219,563	231,481	209,667	(21,814)	-9.42%	209,667
LESS: EXPENDITURES	198,949	227,482	205,668	(21,814)	-9.59%	205,668
REVERSION TO STATE GENERAL FUND	15,614	0	0	0	0.00%	0
Balance Unencumbered	5,000	3,999	3,999	0	0.00%	3,999

SUMMARY BUDGET REQUEST

Programs and Program Activities

WATER RESOURCE DEVELOPMENT
PROGRAM:

Watershed Conservancy Development Activity	198,949	227,482	205,668	(21,814)	-9.59%	
TOTAL	198,949	227,482	205,668	(21,814)	-9.59%	
TOTAL EXPENDITURES	198,949	227,482	205,668	(21,814)	-9.59%	205,668

CHOCTAWHATCHEE, PEA, YELLOW RIVERS
WATERSHED MANAGEMENT AUTHORITY
SUMMARY:

Personnel Costs	88,160	90,992	89,283	(1,709)	-1.88%	
Employee Benefits	24,210	27,425	27,737	312	1.14%	
Travel In-State	4,021	4,100	4,100	0	0.00%	
Repairs and Maintenance	1,152	4,800	3,688	(1,112)	-23.17%	
Rentals and Leases	1,800	1,800	1,800	0	0.00%	
Utilities and Communication	4,715	5,000	5,212	212	4.24%	
Professional Services	9,581	3,600	11,262	7,662	212.83%	
Supplies, Materials, and Operating Exp.	10,186	11,600	10,790	(810)	-6.98%	
Transportation Equipment Operations	4,239	4,100	4,500	400	9.76%	
Grants and Benefits	40,559	69,175	46,296	(22,879)	-33.07%	
Other Equipment Purchases	10,326	4,890	1,000	(3,890)	-79.55%	
TOTAL EXPENDITURES	198,949	227,482	205,668	(21,814)	-9.59%	205,668
Total Number of Employees	2	2	2	0.00	0.00%	

CHOCTAWHATCHEE, PEA, YELLOW RIVERS WATERSHED MANAGEMENT AUTHORITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund	185,671	212,482	195,668	(16,814)	-7.91%	195,668
Choctawhatchee, Pea & Yellow Rivers Fund	13,278	10,000	10,000	0	0.00%	10,000
Choctawhatchee, Pea & Yellow Rivers Fund - Reversion Reappropriated	0	5,000	0	(5,000)	-100.00%	0
TOTAL FUNDS	198,949	227,482	205,668	(21,814)	-9.59%	205,668

AGENCY DESCRIPTION:

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

DEPARTMENT OF COMMERCE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	401,935	415,634	415,634	0	0.00%	415,634
RECEIPTS:						
Federal and Local Funds:						
Interfund - Federal Funds	1,188,326	350,000	350,000	0	0.00%	350,000
State Funds:						
State General Fund	4,804,831	4,800,000	5,219,998	419,998	8.75%	4,650,000
State General Fund - Reversion Reappropriated	116,002	288,130	0	(288,130)	-100.00%	0
State General Fund - Employee Bonus	0	13,779	0	(13,779)	-100.00%	0
ETF	51,617,377	53,524,479	54,024,479	500,000	0.93%	53,689,446
Prior Year Refunds	1,500	0	0	0	0.00%	0
Salvage Equipment	194	0	0	0	0.00%	0
Refund of Prior Year Federal Receipts	52,127	0	0	0	0.00%	0
Federal Operating Grants	124,945	0	0	0	0.00%	0
Qualified Production Company Application Fees	1,500	0	0	0	0.00%	0
CAPCO Application Fees	100,000	0	0	0	0.00%	0
Sale of Recyclable Materials	27	0	0	0	0.00%	0
Proceeds from the Sale of Publications	4,922	0	0	0	0.00%	0
TOTAL RECEIPTS	58,011,751	58,976,388	59,594,477	618,089	1.05%	58,689,446
TOTAL AVAILABLE	58,413,686	59,392,022	60,010,111	618,089	1.04%	59,105,080
LESS: EXPENDITURES	57,709,922	58,976,388	59,594,477	618,089	1.05%	58,689,446
REVERSION TO STATE GENERAL FUND	288,130	0	0	0	0.00%	0
Balance Unencumbered	415,634	415,634	415,634	0	0.00%	415,634
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
INDUSTRIAL TRAINING PROGRAM:						
Industrial Training Activity	51,617,377	53,524,479	54,024,479	500,000	0.93%	
TOTAL	51,617,377	53,524,479	54,024,479	500,000	0.93%	
INDUSTRIAL DEVELOPMENT PROGRAM:						
Industrial Recruitment Activity	6,092,545	5,451,909	5,569,998	118,089	2.17%	
TOTAL	6,092,545	5,451,909	5,569,998	118,089	2.17%	
TOTAL EXPENDITURES	57,709,922	58,976,388	59,594,477	618,089	1.05%	58,689,446
DEPARTMENT OF COMMERCE SUMMARY:						
Personnel Costs	2,099,242	2,300,636	2,296,451	(4,185)	-0.18%	
Employee Benefits	710,334	789,413	887,466	98,053	12.42%	
Travel In-State	40,236	53,395	53,395	0	0.00%	
Travel Out-of-State	424,531	384,000	384,000	0	0.00%	
Repairs and Maintenance	105	500	500	0	0.00%	
Rentals and Leases	377,314	406,175	428,526	22,351	5.50%	
Utilities and Communication	53,848	73,000	73,000	0	0.00%	
Professional Services	1,595,047	622,900	962,900	340,000	54.58%	
Supplies, Materials, and Operating Exp.	268,433	283,400	283,400	0	0.00%	
Transportation Equipment Operations	36,120	40,360	40,360	0	0.00%	
Grants and Benefits	51,917,377	53,962,609	54,174,479	211,870	0.39%	
Transportation Equipment Purchases	172,798	50,000	0	(50,000)	-100.00%	
Other Equipment Purchases	14,537	10,000	10,000	0	0.00%	
TOTAL EXPENDITURES	57,709,922	58,976,388	59,594,477	618,089	1.05%	58,689,446

DEPARTMENT OF COMMERCE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Total Number of Employees	32.9	34	36.2	2.20	6.47%	
SOURCE OF FUNDS:						
State General Fund	4,632,703	5,101,909	5,219,998	118,089	2.31%	4,650,000
ETF	51,617,377	53,524,479	54,024,479	500,000	0.93%	53,689,446
Federal and Local Funds	1,459,842	350,000	350,000	0	0.00%	350,000
TOTAL FUNDS	57,709,922	58,976,388	59,594,477	618,089	1.05%	58,689,446

AGENCY DESCRIPTION:

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

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	584,883	586,944	586,944	0	0.00%	586,944
Unencumbered Balance Brought Forward	39,875,197	32,899,574	13,954,995	(18,944,579)	-57.58%	13,954,995
RECEIPTS:						
Federal and Local Funds:						
Marine Resources	4,235,918	4,858,698	4,359,654	(499,044)	-10.27%	4,359,654
Game and Fish	17,858,669	19,928,100	17,383,100	(2,545,000)	-12.77%	17,383,100
State Lands	4,407,580	27,702,068	17,550,000	(10,152,068)	-36.65%	17,550,000
Marine Police	2,087,827	0	0	0	0.00%	0
State Parks Fund	1,354,390	0	0	0	0.00%	0
State Parks Revolving Fund	5,510	0	0	0	0.00%	0
GOMESA	1,004,432	75,000	360,000	285,000	380.00%	360,000
State Funds:						
Marine Resources (Licenses, Taxes)	3,606,834	3,597,068	3,687,056	89,988	2.50%	3,687,056
Game and Fish (Hunting & Fishing Licenses, Fines)	21,357,388	21,115,800	21,303,800	188,000	0.89%	21,303,800
Game and Fish Timber Sales, Estimated	578,236	500,000	500,000	0	0.00%	500,000
Land Management (Land Management Fees)	7,115,582	8,857,796	8,975,000	117,204	1.32%	8,975,000
Forever Wild Trust Fund - Transfer	425,000	600,000	600,000	0	0.00%	600,000
Marine Police (Boat Registration)	7,204,452	2,368,500	0	(2,368,500)	-100.00%	0
Parks Fund (Cigarette Tax, Miscellaneous)	8,954,522	8,303,500	8,107,500	(196,000)	-2.36%	8,107,500
Receipts from Parks Operations, Estimated	32,993,118	38,010,315	37,106,288	(904,027)	-2.38%	37,106,288
Administrative (Transfers, Magazine Subscriptions)	8,234,064	8,702,110	8,580,000	(122,110)	-1.40%	8,580,000
Marine Resources Restoration	0	92	0	(92)	-100.00%	0
BP Oil Spill Fund	9,277,349	469,000	9,854,335	9,385,335	2001.14%	9,854,335
TOTAL RECEIPTS	130,700,871	145,088,047	138,366,733	(6,721,314)	-4.63%	138,366,733
TOTAL AVAILABLE	171,160,951	178,574,565	152,908,672	(25,665,893)	-14.37%	152,908,672
LESS: EXPENDITURES	137,674,433	157,577,979	146,188,947	(11,389,032)	-7.23%	146,188,947
TRANSFER TO ALABAMA LAW ENFORCEMENT AGENCY	0	6,454,647	0	(6,454,647)	-100.00%	0
Investments Balance	586,944	586,944	586,944	0	0.00%	586,944
Balance Unencumbered	32,899,574	13,954,995	6,132,781	(7,822,214)	-56.05%	6,132,781

SUMMARY BUDGET REQUEST

Programs and Program Activities

CAPITAL OUTLAY PROGRAM:

State Land Management Activity	1,846,777	8,385,006	12,640,554	4,255,548	50.75%
Outdoor Recreation Sites and Services Activity	0	2,577,417	2,577,417	0	0.00%
Game and Fish Management Activity	7,062,701	5,725,431	2,350,000	(3,375,431)	-58.96%
TOTAL	8,909,478	16,687,854	17,567,971	880,117	5.27%

STATE LAND MANAGEMENT PROGRAM:

State Land Management Activity	14,336,293	32,584,319	27,131,762	(5,452,557)	-16.73%
TOTAL	14,336,293	32,584,319	27,131,762	(5,452,557)	-16.73%

OUTDOOR RECREATION SITES AND SERVICES PROGRAM:

Outdoor Recreation Sites and Services Activity	43,483,425	44,445,565	42,751,473	(1,694,092)	-3.81%
TOTAL	43,483,425	44,445,565	42,751,473	(1,694,092)	-3.81%

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
MARINE POLICE PROGRAM:						
Marine Police Activity	16,081,461	2,769,139	0	(2,769,139)	-100.00%	
2011 April Tornadoes Activity	762	0	0	0	0.00%	
May 2014 Storms Activity	475	0	0	0	0.00%	
TOTAL	16,082,698	2,769,139	0	(2,769,139)	-100.00%	
ADMINISTRATIVE SERVICES PROGRAM:						
Administrative Services Activity	8,878,526	11,612,749	10,294,786	(1,317,963)	-11.35%	
May 2014 Storms Activity	766	0	0	0	0.00%	
TOTAL	8,879,292	11,612,749	10,294,786	(1,317,963)	-11.35%	
GAME AND FISH PROGRAM:						
Game and Fish Management Activity	35,576,187	39,284,099	39,110,013	(174,086)	-0.44%	
TOTAL	35,576,187	39,284,099	39,110,013	(174,086)	-0.44%	
MARINE RESOURCES PROGRAM:						
Marine Resources Activity	10,407,046	10,194,254	9,332,942	(861,312)	-8.45%	
May 2014 Storms Activity	14	0	0	0	0.00%	
TOTAL	10,407,060	10,194,254	9,332,942	(861,312)	-8.45%	
TOTAL EXPENDITURES	137,674,433	157,577,979	146,188,947	(11,389,032)	-7.23%	146,188,947

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES SUMMARY:						
Personnel Costs	40,678,393	45,659,801	44,029,734	(1,630,067)	-3.57%	
Employee Benefits	16,086,097	18,293,030	18,004,203	(288,827)	-1.58%	
Travel In-State	804,428	1,061,567	1,070,873	9,306	0.88%	
Travel Out-of-State	146,680	210,221	222,611	12,390	5.89%	
Repairs and Maintenance	4,178,938	4,200,258	3,572,575	(627,683)	-14.94%	
Rentals and Leases	1,540,507	1,853,105	1,674,016	(179,089)	-9.66%	
Utilities and Communication	7,180,178	6,999,389	7,567,733	568,344	8.12%	
Professional Services	12,022,338	12,814,319	12,336,308	(478,011)	-3.73%	
Supplies, Materials, and Operating Exp.	10,501,620	11,420,722	10,210,440	(1,210,282)	-10.60%	
Transportation Equipment Operations	4,531,524	4,207,377	4,148,154	(59,223)	-1.41%	
Grants and Benefits	4,872,398	17,684,909	11,560,427	(6,124,482)	-34.63%	
Capital Outlay	12,293,324	17,004,807	18,217,971	1,213,164	7.13%	
Transportation Equipment Purchases	3,911,343	4,388,500	3,712,100	(676,400)	-15.41%	
Other Equipment Purchases	1,321,620	1,707,864	1,316,139	(391,725)	-22.94%	
Miscellaneous	17,605,045	10,072,110	8,545,663	(1,526,447)	-15.16%	
TOTAL EXPENDITURES	137,674,433	157,577,979	146,188,947	(11,389,032)	-7.23%	146,188,947
Total Number of Employees	1120.45	1278.25	1184.25	(94.00)	-7.35%	

SOURCE OF FUNDS:						
Marine Resources	8,052,437	8,887,098	8,830,886	(56,212)	-0.63%	8,830,886
Marine Resources - Use Tax - Act 2001-669	4,399	2,056	2,056	0	0.00%	2,056
Game and Fish	42,587,067	44,949,530	41,400,013	(3,549,517)	-7.90%	41,400,013
Game and Fish - Use Tax - Act 2001-669	51,821	60,000	60,000	0	0.00%	60,000
Forever Wild Trust Fund - Transfer	425,000	600,000	600,000	0	0.00%	600,000
Land Management	11,811,277	35,859,825	26,512,920	(9,346,905)	-26.07%	26,512,920
Land Management - Use Tax - Act 2001-669	1,000,000	1,000,000	1,000,000	0	0.00%	1,000,000
Marine Police	16,082,698	2,769,139	0	(2,769,139)	-100.00%	0

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Parks Fund	1,443,351	921,694	804,968	(116,726)	-12.66%	804,968
Parks Fund - Cigarette Tax	2,765,925	3,000,000	3,000,000	0	0.00%	3,000,000
Parks Fund - Sales Tax Discount - Act 2000-731	5,000,000	5,000,000	5,000,000	0	0.00%	5,000,000
Parks Revolving	34,274,149	38,101,288	36,523,922	(1,577,366)	-4.14%	36,523,922
Conservation Administrative Fund	8,864,863	10,298,852	10,279,786	(19,066)	-0.19%	10,279,786
Marine Resources Restoration	0	100	0	(100)	-100.00%	0
GOMESA	0	1,000,000	2,320,061	1,320,061	132.01%	2,320,061
GOMESA - Reversion Reappropriated	294,159	0	0	0	0.00%	0
BP Oil Spill Fund	5,017,287	5,128,397	9,854,335	4,725,938	92.15%	9,854,335
TOTAL FUNDS	137,674,433	157,577,979	146,188,947	(11,389,032)	-7.23%	146,188,947

AGENCY DESCRIPTION:

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

ALABAMA CONSTRUCTION RECRUITMENT INSTITUTE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	433,755	528,896	528,896	0	0.00%	528,896
RECEIPTS:						
State Funds:						
Construction Craft Industry Fees	1,409,677	1,750,000	1,750,000	0	0.00%	1,750,000
TOTAL RECEIPTS	1,409,677	1,750,000	1,750,000	0	0.00%	1,750,000
TOTAL AVAILABLE	1,843,432	2,278,896	2,278,896	0	0.00%	2,278,896
LESS: EXPENDITURES	1,314,536	1,750,000	1,750,000	0	0.00%	1,750,000
Balance Unencumbered	528,896	528,896	528,896	0	0.00%	528,896

SUMMARY BUDGET REQUEST

Programs and Program Activities

RECRUITMENT/TRAINING PROMOTION PROGRAM:

Recruitment, Training and Promotion Activity	1,314,536	1,750,000	1,750,000	0	0.00%	
TOTAL	1,314,536	1,750,000	1,750,000	0	0.00%	
TOTAL EXPENDITURES	1,314,536	1,750,000	1,750,000	0	0.00%	1,750,000

ALABAMA CONSTRUCTION RECRUITMENT INSTITUTE SUMMARY:

Personnel Costs	167,006	250,000	250,000	0	0.00%	
Employee Benefits	35,449	65,000	65,000	0	0.00%	
Travel In-State	10,000	22,000	22,000	0	0.00%	
Travel Out-of-State	662	3,000	3,000	0	0.00%	
Rentals and Leases	25,334	40,000	40,000	0	0.00%	
Utilities and Communication	2,498	10,000	10,000	0	0.00%	
Professional Services	980,000	1,100,000	1,100,000	0	0.00%	
Supplies, Materials, and Operating Exp.	5,553	50,000	50,000	0	0.00%	
Grants and Benefits	80,000	200,000	200,000	0	0.00%	
Other Equipment Purchases	8,034	10,000	10,000	0	0.00%	
TOTAL EXPENDITURES	1,314,536	1,750,000	1,750,000	0	0.00%	1,750,000
Total Number of Employees	3	3	3	0.00	0.00%	

SOURCE OF FUNDS:

Recruitment and Training Promotion Fund	1,314,536	1,750,000	1,750,000	0	0.00%	1,750,000
TOTAL FUNDS	1,314,536	1,750,000	1,750,000	0	0.00%	1,750,000

AGENCY DESCRIPTION:

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

STATE LICENSING BOARD FOR GENERAL CONTRACTORS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,784,731	1,647,491	1,647,491	0	0.00%	1,647,491
RECEIPTS:						
State Funds:						
Applications/Renewals/Fees	1,382,805	2,287,805	2,350,048	62,243	2.72%	2,350,048
TOTAL RECEIPTS	1,382,805	2,287,805	2,350,048	62,243	2.72%	2,350,048
TOTAL AVAILABLE	3,167,536	3,935,296	3,997,539	62,243	1.58%	3,997,539
LESS: EXPENDITURES	1,375,326	2,287,805	2,350,048	62,243	2.72%	2,350,048
TRANSFER TO STATE GENERAL FUND	144,719	0	0	0	0.00%	0
Balance Unencumbered	1,647,491	1,647,491	1,647,491	0	0.00%	1,647,491

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Licensure and Regulation of General Contractors Activity	1,375,326	2,287,805	2,350,048	62,243	2.72%	
TOTAL	1,375,326	2,287,805	2,350,048	62,243	2.72%	
TOTAL EXPENDITURES	1,375,326	2,287,805	2,350,048	62,243	2.72%	2,350,048

STATE LICENSING BOARD FOR GENERAL
CONTRACTORS SUMMARY:

Personnel Costs	661,114	973,570	1,006,057	32,487	3.34%	
Employee Benefits	295,863	379,235	392,591	13,356	3.52%	
Travel In-State	16,858	30,000	30,000	0	0.00%	
Travel Out-of-State	10,495	25,000	25,000	0	0.00%	
Repairs and Maintenance	11,890	20,000	20,000	0	0.00%	
Rentals and Leases	87,223	160,000	150,000	(10,000)	-6.25%	
Utilities and Communication	70,431	100,000	100,000	0	0.00%	
Professional Services	87,455	240,000	266,400	26,400	11.00%	
Supplies, Materials, and Operating Exp.	89,514	110,000	110,000	0	0.00%	
Transportation Equipment Operations	22,324	40,000	40,000	0	0.00%	
Transportation Equipment Purchases	0	60,000	60,000	0	0.00%	
Other Equipment Purchases	22,159	150,000	150,000	0	0.00%	
TOTAL EXPENDITURES	1,375,326	2,287,805	2,350,048	62,243	2.72%	2,350,048
Total Number of Employees	18	18	20	2.00	11.11%	

SOURCE OF FUNDS:

Licensing Board for General Contractors Fund	1,375,326	2,287,805	2,350,048	62,243	2.72%	2,350,048
TOTAL FUNDS	1,375,326	2,287,805	2,350,048	62,243	2.72%	2,350,048

AGENCY DESCRIPTION:

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

DEPARTMENT OF CORRECTIONS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	17,032,184	7,844,288	7,844,288	0	0.00%	7,844,288
RECEIPTS:						
Federal and Local Funds:						
Miscellaneous Revenue - Federal Funds	259,068	260,000	260,000	0	0.00%	260,000
Drug Demand Reduction - Federal Funds	203,656	200,000	200,000	0	0.00%	200,000
State Funds:						
State General Fund	389,481,304	394,281,304	443,438,559	49,157,255	12.47%	430,281,304
State General Fund - Reversion Reappropriated	6,802,898	7,836,600	0	(7,836,600)	-100.00%	0
State General Fund - Employee Bonus	0	1,682,784	0	(1,682,784)	-100.00%	0
Miscellaneous Revenue	49,293,599	56,504,326	56,604,736	100,410	0.18%	56,604,736
Industries Revolving Fund	13,863,192	21,055,516	27,045,612	5,990,096	28.45%	27,045,612
Drug Demand Reduction Fund	1,876,334	1,008,263	1,050,242	41,979	4.16%	1,050,242
Correctional Agricultural Fund	379,638	1,280,066	1,404,364	124,298	9.71%	1,404,364
TOTAL RECEIPTS	462,159,689	484,108,859	530,003,513	45,894,654	9.48%	516,846,258
TOTAL AVAILABLE	479,191,873	491,953,147	537,847,801	45,894,654	9.33%	524,690,546
LESS: EXPENDITURES	463,510,985	484,108,859	530,003,513	45,894,654	9.48%	516,846,258
REVERSION TO STATE GENERAL FUND	7,836,600	0	0	0	0.00%	0
Balance Unencumbered	7,844,288	7,844,288	7,844,288	0	0.00%	7,844,288

SUMMARY BUDGET REQUEST

Programs and Program Activities

CAPITAL OUTLAY PROGRAM:

Operations Activity	7,941,943	0	0	0	0.00%
Industrial Operations Activity	0	250,000	1,500,000	1,250,000	500.00%
TOTAL	7,941,943	250,000	1,500,000	1,250,000	500.00%

INSTITUTIONAL SERVICE CORRECTIONS PROGRAM:

Inmate Administration, Security, Custody, and Control Activity	211,151,605	220,260,447	228,972,001	8,711,554	3.96%
Inmate Personal Services Activity	138,938,593	145,644,321	171,060,600	25,416,279	17.45%
Operations Activity	58,442,492	64,356,708	67,774,083	3,417,375	5.31%
Community Corrections Activity	8,233,189	8,564,222	10,221,622	1,657,400	19.35%
TOTAL	416,765,879	438,825,698	478,028,306	39,202,608	8.93%

CORRECTIONAL INDUSTRIES PROGRAM:

Industrial Operations Activity	16,007,323	22,085,582	26,949,976	4,864,394	22.03%
TOTAL	16,007,323	22,085,582	26,949,976	4,864,394	22.03%

ADMINISTRATION SERVICES AND LOGISTICAL SUPPORT PROGRAM:

Agency Administration Activity	22,795,840	22,947,579	23,525,231	577,652	2.52%
TOTAL	22,795,840	22,947,579	23,525,231	577,652	2.52%

TOTAL EXPENDITURES	463,510,985	484,108,859	530,003,513	45,894,654	9.48%	516,846,258
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DEPARTMENT OF CORRECTIONS SUMMARY:

Personnel Costs	177,374,056	188,466,153	192,475,526	4,009,373	2.13%
Employee Benefits	69,194,559	73,829,713	79,844,630	6,014,917	8.15%
Travel In-State	713,869	810,250	810,750	500	0.06%

DEPARTMENT OF CORRECTIONS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Travel Out-of-State	38,549	20,700	27,000	6,300	30.43%	
Repairs and Maintenance	4,725,035	3,611,272	3,617,372	6,100	0.17%	
Rentals and Leases	10,879,140	11,372,835	9,403,880	(1,968,955)	-17.31%	
Utilities and Communication	16,463,532	16,768,640	16,860,690	92,050	0.55%	
Professional Services	116,263,690	122,212,957	151,090,011	28,877,054	23.63%	
Supplies, Materials, and Operating Exp.	43,676,361	45,095,228	48,591,228	3,496,000	7.75%	
Transportation Equipment Operations	4,671,560	4,962,000	4,936,800	(25,200)	-0.51%	
Grants and Benefits	7,973,500	8,252,000	9,898,400	1,646,400	19.95%	
Capital Outlay	9,640,770	5,534,111	7,982,226	2,448,115	44.24%	
Transportation Equipment Purchases	543,818	800,000	950,000	150,000	18.75%	
Other Equipment Purchases	1,352,546	2,373,000	3,515,000	1,142,000	48.12%	
TOTAL EXPENDITURES	463,510,985	484,108,859	530,003,513	45,894,654	9.48%	516,846,258
Total Number of Employees	3918	4018	4068	50.00	1.24%	
SOURCE OF FUNDS:						
State General Fund	388,447,602	403,800,688	443,438,559	39,637,871	9.82%	430,281,304
Miscellaneous Revenue	52,757,980	56,764,326	56,864,736	100,410	0.18%	56,864,736
Miscellaneous Revenue - Reversion Reappropriated	5,241,940	0	0	0	0.00%	0
Correctional Industries	15,118,876	21,055,516	27,045,612	5,990,096	28.45%	27,045,612
Drug Demand Reduction Fund	1,056,140	1,208,263	1,250,242	41,979	3.47%	1,250,242
Correctional Agricultural Fund	888,447	1,280,066	1,404,364	124,298	9.71%	1,404,364
TOTAL FUNDS	463,510,985	484,108,859	530,003,513	45,894,654	9.48%	516,846,258

AGENCY DESCRIPTION:

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

ALABAMA BOARD OF COSMETOLOGY AND BARBERING

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	847,138	1,047,091	414,332	(632,759)	-60.43%	414,332
RECEIPTS:						
State Funds:						
Cosmetology License Fees	1,497,415	2,800,000	2,900,000	100,000	3.57%	2,900,000
License Mailing List Fees	1,035	0	0	0	0.00%	0
Administrative Penalties	192,200	0	0	0	0.00%	0
Miscellaneous	2,099	0	0	0	0.00%	0
Deferred Revenues	771,813	0	0	0	0.00%	0
TOTAL RECEIPTS	2,464,562	2,800,000	2,900,000	100,000	3.57%	2,900,000
TOTAL AVAILABLE	3,311,700	3,847,091	3,314,332	(532,759)	-13.85%	3,314,332
LESS: EXPENDITURES	2,264,609	3,432,759	3,275,844	(156,915)	-4.57%	3,275,844
Balance Unencumbered	1,047,091	414,332	38,488	(375,844)	-90.71%	38,488
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Cosmetology Licensing and Regulation Activity	2,264,609	3,432,759	3,275,844	(156,915)	-4.57%	
TOTAL	2,264,609	3,432,759	3,275,844	(156,915)	-4.57%	
TOTAL EXPENDITURES	2,264,609	3,432,759	3,275,844	(156,915)	-4.57%	3,275,844
ALABAMA BOARD OF COSMETOLOGY AND BARBERING SUMMARY:						
Personnel Costs	836,246	1,379,517	1,280,276	(99,241)	-7.19%	
Employee Benefits	401,775	639,628	615,568	(24,060)	-3.76%	
Travel In-State	141,219	225,000	225,000	0	0.00%	
Travel Out-of-State	6,950	20,000	20,000	0	0.00%	
Repairs and Maintenance	2,863	10,000	10,000	0	0.00%	
Rentals and Leases	186,096	265,000	265,000	0	0.00%	
Utilities and Communication	71,123	100,000	100,000	0	0.00%	
Professional Services	557,487	653,614	620,000	(33,614)	-5.14%	
Supplies, Materials, and Operating Exp.	45,070	100,000	100,000	0	0.00%	
Transportation Equipment Operations	5,780	10,000	10,000	0	0.00%	
Other Equipment Purchases	10,000	30,000	30,000	0	0.00%	
TOTAL EXPENDITURES	2,264,609	3,432,759	3,275,844	(156,915)	-4.57%	3,275,844
Total Number of Employees	31	42.25	37	(5.25)	-12.43%	
SOURCE OF FUNDS:						
Board of Cosmetology and Barbering Fund	2,264,609	3,432,759	3,275,844	(156,915)	-4.57%	3,275,844
TOTAL FUNDS	2,264,609	3,432,759	3,275,844	(156,915)	-4.57%	3,275,844

AGENCY DESCRIPTION:

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

ALABAMA BOARD OF EXAMINERS IN COUNSELING

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,044,516	1,194,605	1,194,605	0	0.00%	1,194,605
RECEIPTS:						
State Funds:						
Licensure Receipts	437,875	428,620	420,000	(8,620)	-2.01%	420,000
TOTAL RECEIPTS	437,875	428,620	420,000	(8,620)	-2.01%	420,000
TOTAL AVAILABLE	1,482,391	1,623,225	1,614,605	(8,620)	-0.53%	1,614,605
LESS: EXPENDITURES	287,786	428,620	410,600	(18,020)	-4.20%	410,600
Balance Unencumbered	1,194,605	1,194,605	1,204,005	9,400	0.79%	1,204,005

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Licensure and Regulation of Counselors Activity	287,786	428,620	410,600	(18,020)	-4.20%	
TOTAL	287,786	428,620	410,600	(18,020)	-4.20%	
TOTAL EXPENDITURES	287,786	428,620	410,600	(18,020)	-4.20%	410,600

ALABAMA BOARD OF EXAMINERS IN
COUNSELING SUMMARY:

Personnel Costs	121,455	200,200	151,700	(48,500)	-24.23%	
Employee Benefits	27,307	38,300	38,300	0	0.00%	
Travel In-State	11,069	15,000	20,000	5,000	33.33%	
Travel Out-of-State	16,454	28,000	28,000	0	0.00%	
Repairs and Maintenance	0	2,500	3,000	500	20.00%	
Rentals and Leases	29,923	37,600	41,000	3,400	9.04%	
Utilities and Communication	15,849	19,000	21,000	2,000	10.53%	
Professional Services	56,016	57,000	73,000	16,000	28.07%	
Supplies, Materials, and Operating Exp.	9,294	18,600	18,600	0	0.00%	
Other Equipment Purchases	419	12,420	16,000	3,580	28.82%	
TOTAL EXPENDITURES	287,786	428,620	410,600	(18,020)	-4.20%	410,600
Total Number of Employees	2.73	2.65	2.48	(0.17)	-6.42%	

SOURCE OF FUNDS:

Alabama Board of Examiners in Counseling Fund	287,786	428,620	410,600	(18,020)	-4.20%	410,600
TOTAL FUNDS	287,786	428,620	410,600	(18,020)	-4.20%	410,600

AGENCY DESCRIPTION:

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

ALABAMA BOARD OF COURT REPORTING

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	87,539	46,807	46,807	0	0.00%	46,807
RECEIPTS:						
State Funds:						
Board Of Court Reporting Fund	93,660	200,146	200,146	0	0.00%	200,146
TOTAL RECEIPTS	93,660	200,146	200,146	0	0.00%	200,146
 TOTAL AVAILABLE	181,199	246,953	246,953	0	0.00%	246,953
 LESS: EXPENDITURES	134,392	200,000	200,000	0	0.00%	200,000
 Balance Unencumbered	46,807	46,953	46,953	0	0.00%	46,953

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

License and Registration of Court Reporters Activity	134,392	200,000	200,000	0	0.00%	
TOTAL	134,392	200,000	200,000	0	0.00%	
 TOTAL EXPENDITURES	134,392	200,000	200,000	0	0.00%	200,000

ALABAMA BOARD OF COURT REPORTING
SUMMARY:

Employee Benefits	0	200	200	0	0.00%	
Travel In-State	2,493	8,000	8,000	0	0.00%	
Rentals and Leases	9	200	200	0	0.00%	
Utilities and Communication	1,096	8,000	8,000	0	0.00%	
Professional Services	128,807	171,600	171,600	0	0.00%	
Supplies, Materials, and Operating Exp.	1,987	12,000	12,000	0	0.00%	
TOTAL EXPENDITURES	134,392	200,000	200,000	0	0.00%	200,000
 Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Board of Court Reporting Fund	134,392	200,000	200,000	0	0.00%	200,000
TOTAL FUNDS	134,392	200,000	200,000	0	0.00%	200,000

AGENCY DESCRIPTION:

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

ALABAMA CREDIT UNION ADMINISTRATION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,846,591	1,824,690	1,708,690	(116,000)	-6.36%	1,708,690
RECEIPTS:						
State Funds:						
Operating Fees and Assessments	1,350,055	1,485,000	1,560,000	75,000	5.05%	1,560,000
TOTAL RECEIPTS	1,350,055	1,485,000	1,560,000	75,000	5.05%	1,560,000
TOTAL AVAILABLE	3,196,646	3,309,690	3,268,690	(41,000)	-1.24%	3,268,690
LESS: EXPENDITURES						
Balance Unencumbered	1,824,689	1,708,690	1,423,690	(285,000)	-16.68%	1,423,690

SUMMARY BUDGET REQUEST

Programs and Program Activities

**CHARTER, LICENSURE AND REGULATION OF
FINANCIAL INSTITUTIONS PROGRAM:**

Chartering and Regulating Credit Unions Activity	1,371,957	1,601,000	1,845,000	244,000	15.24%	
TOTAL	1,371,957	1,601,000	1,845,000	244,000	15.24%	
TOTAL EXPENDITURES	1,371,957	1,601,000	1,845,000	244,000	15.24%	1,845,000

**ALABAMA CREDIT UNION ADMINISTRATION
SUMMARY:**

Personnel Costs	626,517	740,000	952,771	212,771	28.75%	
Employee Benefits	205,793	232,000	268,000	36,000	15.52%	
Travel In-State	114,339	116,000	139,000	23,000	19.83%	
Travel Out-of-State	4,400	12,000	15,000	3,000	25.00%	
Repairs and Maintenance	3,226	10,000	15,000	5,000	50.00%	
Rentals and Leases	51,999	52,000	78,000	26,000	50.00%	
Utilities and Communication	18,704	28,000	40,000	12,000	42.86%	
Professional Services	284,023	308,000	263,000	(45,000)	-14.61%	
Supplies, Materials, and Operating Exp.	46,674	57,000	61,229	4,229	7.42%	
Other Equipment Purchases	16,282	44,000	10,000	(34,000)	-77.27%	
Miscellaneous	0	2,000	3,000	1,000	50.00%	
TOTAL EXPENDITURES	1,371,957	1,601,000	1,845,000	244,000	15.24%	1,845,000
Total Number of Employees	9	11	12	1.00	9.09%	

SOURCE OF FUNDS:

Alabama Credit Union Administration Fund	1,371,957	1,601,000	1,845,000	244,000	15.24%	1,845,000
TOTAL FUNDS	1,371,957	1,601,000	1,845,000	244,000	15.24%	1,845,000

AGENCY DESCRIPTION:

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

CRIME VICTIMS COMPENSATION COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	10,610,522	10,734,356	9,652,347	(1,082,009)	-10.08%	9,652,347
Unencumbered Balance Brought Forward	115,165	57,810	0	(57,810)	-100.00%	0
RECEIPTS:						
Federal and Local Funds:						
VOCA Federal Grant	1,152,000	1,063,000	1,200,000	137,000	12.89%	1,200,000
Restitution Recovery	180,021	181,972	183,621	1,649	0.91%	183,621
Civil Suits	31,723	32,002	32,357	355	1.11%	32,357
Court Fines and Fees	3,554,661	3,238,104	3,270,165	32,061	0.99%	3,270,165
State Funds:						
State General Fund - Transfer	100,000	100,000	150,000	50,000	50.00%	100,000
Insurance	1,013	0	0	0	0.00%	0
Sales	1,310	500	500	0	0.00%	500
TOTAL RECEIPTS	5,020,728	4,615,578	4,836,643	221,065	4.79%	4,786,643
TOTAL AVAILABLE	15,746,415	15,407,744	14,488,990	(918,754)	-5.96%	14,438,990
LESS: EXPENDITURES	5,325,870	5,755,397	5,988,479	233,082	4.05%	5,938,479
INVESTMENTS ADJUSTMENT	(371,621)	0	0	0	0.00%	0
Investments Balance	10,734,356	9,652,347	8,500,511	(1,151,836)	-11.93%	8,500,511
Balance Unencumbered	57,810	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

SPECIAL SERVICES PROGRAM:

Crime Victims Compensation Activity	5,325,870	5,755,397	5,988,479	233,082	4.05%	
TOTAL	5,325,870	5,755,397	5,988,479	233,082	4.05%	
TOTAL EXPENDITURES	5,325,870	5,755,397	5,988,479	233,082	4.05%	5,938,479

**CRIME VICTIMS COMPENSATION
COMMISSION SUMMARY:**

Personnel Costs	1,204,902	1,741,000	1,775,500	34,500	1.98%	
Employee Benefits	489,326	628,750	629,000	250	0.04%	
Travel In-State	5,473	25,000	25,000	0	0.00%	
Travel Out-of-State	12,696	9,000	9,000	0	0.00%	
Repairs and Maintenance	44,502	300,000	300,000	0	0.00%	
Rentals and Leases	386,657	467,000	467,000	0	0.00%	
Utilities and Communication	67,696	140,200	140,200	0	0.00%	
Professional Services	68,658	286,000	288,000	2,000	0.70%	
Supplies, Materials, and Operating Exp.	67,230	100,000	150,025	50,025	50.03%	
Transportation Equipment Operations	4,447	12,000	12,000	0	0.00%	
Grants and Benefits	2,966,203	1,703,447	1,846,454	143,007	8.40%	
Capital Outlay	0	300,000	303,300	3,300	1.10%	
Transportation Equipment Purchases	0	15,000	15,000	0	0.00%	
Other Equipment Purchases	8,080	28,000	28,000	0	0.00%	
TOTAL EXPENDITURES	5,325,870	5,755,397	5,988,479	233,082	4.05%	5,938,479
Total Number of Employees	29	35	36	1.00	2.86%	

CRIME VICTIMS COMPENSATION COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund - Transfer	100,000	100,000	150,000	50,000	50.00%	100,000
Crime Victims Compensation Fund	4,073,870	4,155,397	4,238,479	83,082	2.00%	4,238,479
Federal Funds	1,152,000	1,500,000	1,600,000	100,000	6.67%	1,600,000
TOTAL FUNDS	5,325,870	5,755,397	5,988,479	233,082	4.05%	5,938,479

AGENCY DESCRIPTION:

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

CRIMINAL JUSTICE INFORMATION SYSTEM

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,423,320	114,920	0	(114,920)	-100.00%	0
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	4,248,659	2,196,017	0	(2,196,017)	-100.00%	0
Federal Grants	3,626,507	0	0	0	0.00%	0
State Funds:						
State General Fund	758,663	221,275	0	(221,275)	-100.00%	0
State General Fund - Employee Bonus	0	5,603	0	(5,603)	-100.00%	0
Criminal Justice Information Systems Automation Fund	1,365,596	758,684	0	(758,684)	-100.00%	0
TOTAL RECEIPTS	9,999,425	3,181,579	0	(3,181,579)	-100.00%	0
TOTAL AVAILABLE	11,422,745	3,296,499	0	(3,296,499)	-100.00%	0
LESS: EXPENDITURES						
TRANSFER TO ALABAMA LAW ENFORCEMENT AGENCY	0	114,920	0	(114,920)	-100.00%	0
Balance Unencumbered	114,920	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

CRIMINAL JUSTICE INFORMATION SERVICES PROGRAM:

Training Activity	30,206	139,339	0	(139,339)	-100.00%	
Information Technology Activity	11,277,619	2,693,332	0	(2,693,332)	-100.00%	
Enforcement Activity	0	230,277	0	(230,277)	-100.00%	
Uniform Crime Reporting Activity	0	118,631	0	(118,631)	-100.00%	
TOTAL	11,307,825	3,181,579	0	(3,181,579)	-100.00%	
TOTAL EXPENDITURES	11,307,825	3,181,579	0	(3,181,579)	-100.00%	0

CRIMINAL JUSTICE INFORMATION SYSTEM SUMMARY:

Personnel Costs	2,550,733	966,265	0	(966,265)	-100.00%	
Employee Benefits	1,010,997	412,343	0	(412,343)	-100.00%	
Travel In-State	18,310	21,750	0	(21,750)	-100.00%	
Travel Out-of-State	17,113	17,929	0	(17,929)	-100.00%	
Repairs and Maintenance	6,299	5,000	0	(5,000)	-100.00%	
Rentals and Leases	1,108,005	337,211	0	(337,211)	-100.00%	
Utilities and Communication	749,694	522,062	0	(522,062)	-100.00%	
Professional Services	3,606,960	582,437	0	(582,437)	-100.00%	
Supplies, Materials, and Operating Exp.	1,433,779	190,798	0	(190,798)	-100.00%	
Transportation Equipment Operations	40,460	32,500	0	(32,500)	-100.00%	
Transportation Equipment Purchases	70,844	0	0	0	0.00%	
Other Equipment Purchases	694,631	93,284	0	(93,284)	-100.00%	
TOTAL EXPENDITURES	11,307,825	3,181,579	0	(3,181,579)	-100.00%	0
Total Number of Employees	52	56	0	(56.00)	-100.00%	

CRIMINAL JUSTICE INFORMATION SYSTEM

SOURCE OF FUNDS:	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
State General Fund	758,663	226,878	0	(226,878)	-100.00%	0
Federal and Local Funds	9,069,118	2,196,017	0	(2,196,017)	-100.00%	0
Criminal Justice Information Systems Automation Fund	1,480,044	758,684	0	(758,684)	-100.00%	0
TOTAL FUNDS	11,307,825	3,181,579	0	(3,181,579)	-100.00%	0

AGENCY DESCRIPTION:

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

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

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,259,420	5,765,938	5,765,938			5,765,938
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	10,404,858	11,082,992	12,347,210	1,264,218	11.41	11,470,547
Other State Funds	75,247	79,911	79,911			79,911
Federal Funds	6,540,476	6,395,389	6,395,389			6,395,389
Local Funds	40,505	45,026	45,026			45,026
Tuition and Fees	13,577	15,000	15,000			15,000
All Other Sources: Interest/Investment Income, Indirect Cost, Sales/Services, Leases, Gifts/Grants, Employee Meals, Miscellaneous	523,013	278,761	278,761			278,761
TOTAL REVENUES	17,597,676	17,897,079	19,161,297	1,264,218	7.06	18,284,634
TOTAL AVAILABLE	22,857,096	23,663,017	24,927,235	1,264,218	5.34	24,050,572
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	17,057,240	17,858,791	19,123,009	1,264,218	7.08	18,246,346
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory	33,918	38,288	38,288			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	33,918	38,288	38,288			38,288
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	17,091,158	17,897,079	19,161,297	1,264,218	7.06	18,284,634
EDUCATIONAL AND GENERAL ENDING BALANCE	5,765,938	5,765,938	5,765,938			5,765,938
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	3,701,909	3,855,406	4,005,018	149,612	3.88	
Public Service	5,189,413	5,365,286	5,215,331	(149,955)	(2.79)	
Academic Support	3,196,967	3,520,802	4,077,429	556,627	15.81	
Student Services	2,547,696	2,597,697	3,294,758	697,061	26.83	
Institutional Support	1,221,667	1,341,209	1,349,518	8,309	0.62	
Operation & Maintenance of Physical Plant	1,199,588	1,178,391	1,180,955	2,564	0.22	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	17,057,240	17,858,791	19,123,009	1,264,218	7.08	18,246,346
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	9,373,812	10,335,998	10,727,546	391,548	3.79	
Employee Benefits	3,692,928	4,216,800	4,381,577	164,777	3.91	
Supplies and Expenses	3,954,258	3,300,045	3,360,438	60,393	1.83	
Equipment and Other Capital Assets	36,242	5,948	653,448	647,500	10,886.01	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	17,057,240	17,858,791	19,123,009	1,264,218	7.08	18,246,346
<u>PERSONNEL</u>						
Educational and General	235.12	239.32	246.71	7.39	3.09	
TOTAL PERSONNEL	235.12	239.32	246.71	7.39	3.09	

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

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,259,420	5,765,938	5,765,938			
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	10,404,858	11,082,992	12,347,210	1,264,218	11.41	11,470,547
Federal Funds	3,309,162	3,044,610	3,044,610			
Tuition and Fees	13,577	15,000	15,000			
All Other Sources: Interest/Investment Income, Indirect Cost, Sales & Services, Employee Meals, Leases, Miscellaneous	523,013	278,761	278,761			
TOTAL REVENUES	14,250,610	14,421,363	15,685,581	1,264,218	8.77	11,470,547
TOTAL AVAILABLE	19,510,030	20,187,301	21,451,519	1,264,218	6.26	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	13,710,174	14,383,075	15,647,293	1,264,218	8.79	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory	33,918	38,288	38,288			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	33,918	38,288	38,288			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	13,744,092	14,421,363	15,685,581	1,264,218	8.77	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,765,938	5,765,938	5,765,938			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	3,562,613	3,647,571	3,737,061	89,490	2.45	
Public Service	1,981,643	2,097,405	2,007,572	(89,833)	(4.28)	
Academic Support	3,196,967	3,520,802	4,077,429	556,627	15.81	
Student Services	2,547,696	2,597,697	3,294,758	697,061	26.83	
Institutional Support	1,221,667	1,341,209	1,349,518	8,309	0.62	
Operation & Maintenance of Physical Plant	1,199,588	1,178,391	1,180,955	2,564	0.22	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	13,710,174	14,383,075	15,647,293	1,264,218	8.79	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	7,663,375	8,366,898	8,792,400	425,502	5.09	
Employee Benefits	3,034,775	3,403,009	3,594,225	191,216	5.62	
Supplies and Expenses	2,975,782	2,607,220	2,607,220			
Equipment and Other Capital Assets	36,242	5,948	653,448	647,500	10,886.01	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	13,710,174	14,383,075	15,647,293	1,264,218	8.79	
<u>PERSONNEL</u>						
Educational and General	186.52	190.36	197.75	7.39	3.88	
TOTAL PERSONNEL	186.52	190.36	197.75	7.39	3.88	

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

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<u>REVENUES</u>						
Other State Funds	75,247	79,911	79,911			
Federal Funds	3,231,314	3,350,779	3,350,779			
Local Funds	40,505	45,026	45,026			
TOTAL REVENUES	3,347,066	3,475,716	3,475,716			
TOTAL AVAILABLE	3,347,066	3,475,716	3,475,716			
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	3,347,066	3,475,716	3,475,716			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	3,347,066	3,475,716	3,475,716			
EDUCATIONAL AND GENERAL ENDING BALANCE						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	139,296	207,835	267,957	60,122	28.93	
Public Service	3,207,770	3,267,881	3,207,759	(60,122)	(1.84)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	3,347,066	3,475,716	3,475,716			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	1,710,437	1,969,100	1,935,146	(33,954)	(1.72)	
Employee Benefits	658,153	813,791	787,352	(26,439)	(3.25)	
Supplies and Expenses	978,476	692,825	753,218	60,393	8.72	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	3,347,066	3,475,716	3,475,716			
<u>PERSONNEL</u>						
Educational and General	48.60	48.96	48.96			

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

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,017,363	4,790,651	4,790,651			4,790,651
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	28,862,881	29,967,110	32,315,520	2,348,410	7.84	31,015,959
Other State Funds	376,282	60,257	60,257			60,257
Federal Funds	3,042,214	2,786,660	2,786,660			2,786,660
All Other Sources: Interest/Investment Income, Indirect Cost, Leases, Employee Meals, Donations, Sales/Services, Damage Claims, Medical/Medicaid Revenue, Misc.	989,821	561,769	561,769			561,769
TOTAL REVENUES	33,271,198	33,375,796	35,724,206	2,348,410	7.04	34,424,645
TOTAL AVAILABLE	39,288,561	38,166,447	40,514,857	2,348,410	6.15	39,215,296
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	34,489,430	33,366,224	35,775,027	2,408,803	7.22	34,475,466
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory	8,480	9,572	9,572			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	8,480	9,572	9,572			9,572
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	34,497,910	33,375,796	35,784,599	2,408,803	7.22	34,485,038
EDUCATIONAL AND GENERAL ENDING BALANCE	4,790,651	4,790,651	4,730,258	(60,393)	(1.26)	4,730,258
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	10,462,640	10,845,676	11,641,023	795,347	7.33	
Public Service	2,400,681	1,981,167	1,960,858	(20,309)	(1.03)	
Academic Support	2,524,935	2,628,877	2,756,157	127,280	4.84	
Student Services	11,483,000	11,803,232	12,277,963	474,731	4.02	
Institutional Support	2,574,009	2,867,643	2,892,245	24,602	0.86	
Operation & Maintenance of Physical Plant	5,034,809	3,239,629	4,246,781	1,007,152	31.09	
Scholarships and Fellowships	9,356					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	34,489,430	33,366,224	35,775,027	2,408,803	7.22	34,475,466
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	18,816,495	19,317,435	19,824,336	506,901	2.62	
Employee Benefits	7,684,217	8,152,473	8,458,962	306,489	3.76	
Supplies and Expenses	5,841,772	5,868,202	5,961,115	92,913	1.58	
Equipment and Other Capital Assets	2,146,946	28,114	1,530,614	1,502,500	5,344.31	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	34,489,430	33,366,224	35,775,027	2,408,803	7.22	34,475,466
<u>PERSONNEL</u>						
Educational and General	470.41	480.78	494.67	13.89	2.89	
TOTAL PERSONNEL	470.41	480.78	494.67	13.89	2.89	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,017,363	4,529,131	4,529,131			

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

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
REVENUES						
ETF Appropriation - Operations & Maintenance	28,862,881	29,967,110	32,315,520	2,348,410	7.84	31,015,959
Other State Funds	800					
Federal Funds	256,457	245,000	245,000			
All Other Sources: Interest/Investment Income, Indirect Cost, Leases, Employee Meals, Donations, Sales/Services, Medical/Medicaid Revenue, Misc.	679,727	261,089	261,089			261,089
TOTAL REVENUES	29,799,865	30,473,199	32,821,609	2,348,410	7.71	31,277,048
TOTAL AVAILABLE	35,817,228	35,002,330	37,350,740	2,348,410	6.71	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	31,279,617	30,463,627	32,812,037	2,348,410	7.71	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	8,480	9,572	9,572			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	8,480	9,572	9,572			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	31,288,097	30,473,199	32,821,609	2,348,410	7.71	
EDUCATIONAL AND GENERAL ENDING BALANCE	4,529,131	4,529,131	4,529,131			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	9,901,955	10,323,429	10,999,510	676,081	6.55	
Public Service	30,016					
Academic Support	2,422,193	2,454,171	2,620,560	166,389	6.78	
Student Services	11,386,758	11,653,530	12,128,278	474,748	4.07	
Institutional Support	2,518,886	2,803,868	2,827,908	24,040	0.86	
Operation & Maintenance of Physical Plant	5,019,809	3,228,629	4,235,781	1,007,152	31.19	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	31,279,617	30,463,627	32,812,037	2,348,410	7.71	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	17,311,631	17,794,190	18,314,973	520,783	2.93	
Employee Benefits	7,169,536	7,607,809	7,932,937	325,128	4.27	
Supplies and Expenses	4,657,904	5,033,514	5,033,513	(1)	(0.00)	
Equipment and Other Capital Assets	2,140,546	28,114	1,530,614	1,502,500	5,344.31	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	31,279,617	30,463,627	32,812,037	2,348,410	7.71	
PERSONNEL						
Educational and General	444.20	452.17	466.78	14.61	3.23	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE		261,520	261,520			
REVENUES						
Other State Funds	375,482	60,257	60,257			
Federal Funds	2,785,757	2,541,660	2,541,660			
Local Funds						
All Other Sources: Private Donations	310,094	300,680	300,680			
TOTAL REVENUES	3,471,333	2,902,597	2,902,597			
TOTAL AVAILABLE	3,471,333	3,164,117	3,164,117			

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

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	3,209,813	2,902,597	2,962,990	60,393	2.08	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	3,209,813	2,902,597	2,962,990	60,393	2.08	
EDUCATIONAL AND GENERAL ENDING BALANCE	261,520	261,520	201,127	(60,393)		
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	560,685	522,247	641,513	119,266	22.84	
Public Service	2,370,665	1,981,167	1,960,858	(20,309)	(1.03)	
Academic Support	102,742	174,706	135,597	(39,109)	(22.39)	
Student Services	96,242	149,702	149,685	(17)	(0.01)	
Institutional Support	55,123	63,775	64,337	562	0.88	
Operation and Maintenance of Physical Plant	15,000	11,000	11,000			
Scholarships and Fellowships	9,356					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	3,209,813	2,902,597	2,962,990	60,393	2.08	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	1,504,864	1,523,245	1,509,363	(13,882)	(0.91)	
Employee Benefits	514,681	544,664	526,025	(18,639)	(3.42)	
Supplies and Expenses	1,183,868	834,688	927,602	92,914	11.13	
Equipment and Other Capital Assets	6,400					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	3,209,813	2,902,597	2,962,990	60,393	2.08	
PERSONNEL						
Educational and General	26.21	28.61	27.89	-0.72	(2.52)	

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

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
BEGINNING BALANCE	18,423,815	17,336,204	16,780,453	(555,751)	(3.21)	16,780,453
<u>REVENUES</u>						
ETF Appropriation - Regular O & M	7,671,290	8,165,087	8,543,424	378,337	4.63	8,450,865
Federal Funds	77,273	76,140	76,140			76,140
Sales of Blind-Made Products	23,329,555	23,145,000	22,922,869	(222,131)	(0.96)	22,922,869
Interest/Investment Income	18,101	15,000	15,000			15,000
Ship/Delivery Revenue	15,062	30,000	30,000			30,000
Other Income: Employee Meals, Miscellaneous	86,402	80,000	80,000			80,000
TOTAL REVENUES	31,197,683	31,511,227	31,667,433	156,206	0.50	31,574,874
<u>EXPENDITURES</u>						
Administrative Service:						
Salaries and Wages	1,899,448	1,970,617	1,984,403	13,786	0.70	
Employee Benefits	779,982	840,507	853,224	12,717	1.51	
Supplies and Expenses	371,109	806,653	806,653			
Equipment and Other Capital Assets		2,892	102,891	99,999	3,457.78	
TOTAL	3,050,539	3,620,669	3,747,171	126,502	3.49	
Sheltered Workshops:						
Salaries and Wages	5,577,951	6,078,380	6,091,776	13,396	0.22	
Employee Benefits	3,102,205	3,637,003	3,664,889	27,886	0.77	
Supplies and Expenses	18,472,884	16,914,546	16,914,546			
Equipment and Other Capital Assets	45,155	15,000	15,000			
TOTAL	27,198,195	26,644,929	26,686,211	41,282	0.15	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	473,435	555,751	541,415	(14,336)	(2.58)	
Employee Benefits	225,231	291,026	279,448	(11,578)	(3.98)	
Supplies and Expenses	804,236	461,864	461,864			
Equipment and Other Capital Assets		4,200	4,200			
Utilities	406,465	344,960	344,960			
TOTAL	1,909,367	1,657,801	1,631,887	(25,914)	(1.56)	
TOTAL EXPENDITURES (excluding depreciation)	32,158,101	31,923,399	32,065,269	141,870	0.44	31,972,710
<u>TRANSFERS (NET)</u>						
Nonmandatory:	127,193	143,579	143,579			
TOTAL TRANSFERS	127,193	143,579	143,579			143,579
TOTAL EXPENDITURES AND TRANSFERS	32,285,294	32,066,978	32,208,848	141,870	0.44	32,116,289
ENDING BALANCE	17,336,204	16,780,453	16,239,038	(541,415)	(3.23)	16,239,038
<u>ACCOUNTS RECEIVABLE</u>						
Beginning of Year	1,917,722					
End of Year	1,906,777					
<u>PERSONNEL BREAKDOWN</u>						
	Actual 2014		Estimated 2015		Requested 2016	
	FTE	Amount	FTE	Amount	FTE	Amount
<u>INDUSTRIES PERSONNEL</u>						
Executive/Administrative/Managerial	26.80	152,808	26.82	199,824	26.82	201,524
Other Professionals	5.47	322,698	5.48	328,711	5.48	324,613
Secretarial/Clerical	28.59	958,870	28.59	989,644	28.98	1,009,404
Production Workers	261.00	5,426,450	260.00	5,909,936	260.00	5,918,179
Other Personnel	18.07	616,573	18.07	620,882	18.07	622,459
TOTAL INDUSTRIES PERSONNEL	339.93	7,477,399	338.96	8,048,997	339.35	8,076,179

BOARD OF DENTAL SCHOLARSHIP AWARDS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	75,412	75,412	0	0.00%	75,412
RECEIPTS:						
Federal and Local Funds:						
Loan Repayments	214,284	58,000	58,000	0	0.00%	58,000
State Funds:						
ETF	191,166	191,166	191,166	0	0.00%	191,166
TOTAL RECEIPTS	405,450	249,166	249,166	0	0.00%	249,166
TOTAL AVAILABLE	405,450	324,578	324,578	0	0.00%	324,578
LESS: EXPENDITURES	330,038	249,166	249,166	0	0.00%	249,166
Balance Unencumbered	75,412	75,412	75,412	0	0.00%	75,412
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM:						
Scholarships And Fellowships Activity	330,038	249,166	249,166	0	0.00%	
TOTAL	330,038	249,166	249,166	0	0.00%	
TOTAL EXPENDITURES	330,038	249,166	249,166	0	0.00%	249,166
BOARD OF DENTAL SCHOLARSHIP AWARDS SUMMARY:						
Grants and Benefits	330,038	249,166	249,166	0	0.00%	
TOTAL EXPENDITURES	330,038	249,166	249,166	0	0.00%	249,166
Total Number of Employees	0	0	0	0.00	0.00%	
SOURCE OF FUNDS:						
ETF	191,166	191,166	191,166	0	0.00%	191,166
Loan Repayments	138,872	58,000	58,000	0	0.00%	58,000
TOTAL FUNDS	330,038	249,166	249,166	0	0.00%	249,166

AGENCY DESCRIPTION:

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

BOARD OF EXAMINERS FOR DIETETICS/ NUTRITION PRACTICE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	164,407	131,431	131,431	0	0.00%	131,431
RECEIPTS:						
State Funds:						
Licensing, Renewal and Other Fees	81,550	150,000	150,000	0	0.00%	150,000
TOTAL RECEIPTS	81,550	150,000	150,000	0	0.00%	150,000
TOTAL AVAILABLE	245,957	281,431	281,431	0	0.00%	281,431
LESS: EXPENDITURES	114,526	150,000	150,000	0	0.00%	150,000
Balance Unencumbered	131,431	131,431	131,431	0	0.00%	131,431

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Regulation and Licensing of Dieticians/Nutritionists Activity	114,526	150,000	150,000	0	0.00%	
TOTAL	114,526	150,000	150,000	0	0.00%	150,000
TOTAL EXPENDITURES	114,526	150,000	150,000	0	0.00%	150,000

**BOARD OF EXAMINERS FOR DIETETICS/
NUTRITION PRACTICE SUMMARY:**

Personnel Costs	62,925	76,000	76,000	0	0.00%	
Employee Benefits	21,943	29,000	29,000	0	0.00%	
Travel In-State	1,856	3,000	3,000	0	0.00%	
Travel Out-of-State	0	3,000	3,000	0	0.00%	
Repairs and Maintenance	0	1,000	1,000	0	0.00%	
Rentals and Leases	17,479	20,000	20,000	0	0.00%	
Utilities and Communication	2,724	6,000	6,000	0	0.00%	
Professional Services	2,419	4,000	4,000	0	0.00%	
Supplies, Materials, and Operating Exp.	2,733	5,000	5,000	0	0.00%	
Transportation Equipment Purchases	0	3,000	0	(3,000)	-100.00%	
Other Equipment Purchases	2,447	0	3,000	3,000	0.00%	
TOTAL EXPENDITURES	114,526	150,000	150,000	0	0.00%	150,000
Total Number of Employees	1	1	1.5	0.50	50.00%	

SOURCE OF FUNDS:

Board of Examiners of Dietetics/Nutrition Practice Fund	114,526	150,000	150,000	0	0.00%	150,000
TOTAL FUNDS	114,526	150,000	150,000	0	0.00%	150,000

AGENCY DESCRIPTION:

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

DISTRICT ATTORNEYS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	15,957,893	14,609,803	7,696,553	(6,913,250)	-47.32%	7,696,553
RECEIPTS:						
Federal and Local Funds:						
County General Fund	15,714,555	17,201,529	17,368,463	166,934	0.97%	17,368,463
Worthless Check Units	4,448,679	4,148,049	4,044,295	(103,754)	-2.50%	4,044,295
Restitution Recovery	5,690,911	5,586,198	5,784,809	198,611	3.56%	5,784,809
Other: Interest, Court Cost Recovery, Sale of Property	10,148,154	11,081,178	9,788,327	(1,292,851)	-11.67%	9,788,327
Federal Funds	3,408,051	3,206,989	3,557,555	350,566	10.93%	3,557,555
District Attorney Fund - Court Fees	17,396,625	16,899,759	17,075,971	176,212	1.04%	17,075,971
Victim Assessment Fees	672,000	672,000	672,000	0	0.00%	672,000
Child Support Collections	7,992,587	8,377,627	8,542,595	164,968	1.97%	8,542,595
State Funds:						
State General Fund	27,576,582	27,576,582	38,303,632	10,727,050	38.90%	29,576,582
State General Fund - Reversion Reappropriated	430,137	478,550	0	(478,550)	-100.00%	0
State General Fund - Employee Bonus	0	381,081	0	(381,081)	-100.00%	0
TOTAL RECEIPTS	93,478,281	95,609,542	105,137,647	9,528,105	9.97%	96,410,597
TOTAL AVAILABLE	109,436,174	110,219,345	112,834,200	2,614,855	2.37%	104,107,150
LESS: EXPENDITURES	94,347,821	102,522,792	108,677,769	6,154,977	6.00%	99,950,719
REVERSION TO STATE GENERAL FUND	478,550	0	0	0	0.00%	0
Balance Unencumbered	14,609,803	7,696,553	4,156,431	(3,540,122)	-46.00%	4,156,431

SUMMARY BUDGET REQUEST

Programs and Program Activities

COURT OPERATIONS PROGRAM:

Prosecution Services Activity	94,347,821	102,522,792	108,677,769	6,154,977	6.00%	
TOTAL	94,347,821	102,522,792	108,677,769	6,154,977	6.00%	
TOTAL EXPENDITURES	94,347,821	102,522,792	108,677,769	6,154,977	6.00%	99,950,719

DISTRICT ATTORNEYS SUMMARY:

Personnel Costs	61,375,568	65,510,435	69,682,760	4,172,325	6.37%	
Employee Benefits	18,895,220	21,065,911	22,781,692	1,715,781	8.14%	
Travel In-State	748,641	862,270	912,781	50,511	5.86%	
Travel Out-of-State	279,079	366,547	404,381	37,834	10.32%	
Repairs and Maintenance	313,068	345,401	389,464	44,063	12.76%	
Rentals and Leases	646,780	741,498	792,376	50,878	6.86%	
Utilities and Communication	955,893	1,061,704	1,120,250	58,546	5.51%	
Professional Services	2,760,230	2,827,406	2,919,642	92,236	3.26%	
Supplies, Materials, and Operating Exp.	3,637,082	4,127,223	4,018,466	(108,757)	-2.64%	
Transportation Equipment Operations	1,008,861	1,015,749	1,108,573	92,824	9.14%	
Grants and Benefits	931,128	1,335,286	1,392,867	57,581	4.31%	
Capital Outlay	40,878	43,700	113,800	70,100	160.41%	
Transportation Equipment Purchases	383,399	641,097	723,650	82,553	12.88%	
Other Equipment Purchases	927,275	1,254,452	964,037	(290,415)	-23.15%	
Debt Service	132	132	132	0	0.00%	
Miscellaneous	1,444,587	1,323,981	1,352,898	28,917	2.18%	
TOTAL EXPENDITURES	94,347,821	102,522,792	108,677,769	6,154,977	6.00%	99,950,719

DISTRICT ATTORNEYS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Total Number of Employees	1134	1188.7	1246.7	58.00	4.88%	
SOURCE OF FUNDS:						
State General Fund	27,528,169	28,436,213	38,303,632	9,867,419	34.70%	29,576,582
Child Support Fund	7,992,587	8,377,627	8,542,595	164,968	1.97%	8,542,595
County General Fund	15,714,555	17,201,529	17,368,463	166,934	0.97%	17,368,463
District Attorney Fund	17,396,625	16,899,759	17,075,971	176,212	1.04%	17,075,971
Federal Funds	3,408,050	3,206,989	3,557,555	350,566	10.93%	3,557,555
Other Funds	8,148,154	9,081,178	9,788,327	707,149	7.79%	9,788,327
Restitution Recovery	5,690,911	5,586,198	5,784,809	198,611	3.56%	5,784,809
Settlement Funds from Attorney General	2,000,000	2,000,000	0	(2,000,000)	-100.00%	0
Unencumbered Balance Brought Forward	1,348,091	6,913,250	3,540,122	(3,373,128)	-48.79%	3,540,122
Victim Assessment Fees	672,000	672,000	672,000	0	0.00%	672,000
Worthless Check Unit	4,448,679	4,148,049	4,044,295	(103,754)	-2.50%	4,044,295
TOTAL FUNDS	94,347,821	102,522,792	108,677,769	6,154,977	6.00%	99,950,719

AGENCY DESCRIPTION:

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

ALABAMA DRYCLEANING ENVIRONMENTAL RESPONSE TRUST FUND

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	2,507,509	2,266,392	2,266,392	0	0.00%	2,266,392
Unencumbered Balance Brought Forward	189,682	214,764	214,764	0	0.00%	214,764
RECEIPTS:						
State Funds:						
Registration Fees	301,781	500,000	500,000	0	0.00%	500,000
TOTAL RECEIPTS	301,781	500,000	500,000	0	0.00%	500,000
TOTAL AVAILABLE	2,998,972	2,981,156	2,981,156	0	0.00%	2,981,156
LESS: EXPENDITURES	517,816	500,000	500,000	0	0.00%	500,000
Investments Balance	2,266,392	2,266,392	2,266,392	0	0.00%	2,266,392
Balance Unencumbered	214,764	214,764	214,764	0	0.00%	214,764

SUMMARY BUDGET REQUEST

Programs and Program Activities

SELF INSURANCE PROGRAM:

Investigation/Assessment/Remediation Activity	517,816	500,000	500,000	0	0.00%	
TOTAL	517,816	500,000	500,000	0	0.00%	
TOTAL EXPENDITURES	517,816	500,000	500,000	0	0.00%	500,000

ALABAMA DRYCLEANING ENVIRONMENTAL
RESPONSE TRUST FUND SUMMARY:

Travel In-State	1,159	5,000	5,000	0	0.00%	
Travel Out-of-State	0	3,000	3,000	0	0.00%	
Utilities and Communication	78	2,000	2,000	0	0.00%	
Professional Services	106,677	125,000	125,000	0	0.00%	
Supplies, Materials, and Operating Exp.	1,818	5,000	5,000	0	0.00%	
Grants and Benefits	283,084	210,000	210,000	0	0.00%	
Miscellaneous	125,000	150,000	150,000	0	0.00%	
TOTAL EXPENDITURES	517,816	500,000	500,000	0	0.00%	500,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Drycleaning Environmental Response Trust Fund	517,816	500,000	500,000	0	0.00%	500,000
TOTAL FUNDS	517,816	500,000	500,000	0	0.00%	500,000

AGENCY DESCRIPTION:

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

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	35,403,694	40,238,940	40,238,940	0	0.00%	40,238,940
Unencumbered Balance Brought Forward	9,753,938	3,271,775	3,271,775	0	0.00%	3,271,775
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	170,732,223	226,828,929	222,318,882	(4,510,047)	-1.99%	222,318,882
Investment Income	181,956	57,553	57,553	0	0.00%	57,553
Federal Grants	3,609,422	8,003,002	6,998,255	(1,004,747)	-12.55%	6,998,255
Investment Income	150,051	1,745	1,745	0	0.00%	1,745
Federal Stimulus Funds	447,666	1,293,000	0	(1,293,000)	-100.00%	0
State Funds:						
State General Fund	5,772,779	9,305,560	10,483,645	1,178,085	12.66%	15,434,799
State General Fund - Reversion Reappropriated	592,472	179,457	0	(179,457)	-100.00%	0
State General Fund - Employee Bonus	0	21,000	0	(21,000)	-100.00%	0
State General Fund - Transfer from Geological Survey	330,000	0	0	0	0.00%	0
Departmental Emergency Fund	2,625,000	0	0	0	0.00%	0
ADECA Transfers for Administrative Indirect Costs	9,878,756	10,186,543	10,348,892	162,349	1.59%	10,348,892
Data Processing and Graphic Arts Services & Miscellaneous Receipts	885,741	500,000	500,000	0	0.00%	500,000
Federal Property Assistance Receipts	700,197	1,260,013	1,273,120	13,107	1.04%	1,273,120
Surplus Property Administrative Fees	500,507	615,747	615,747	0	0.00%	615,747
State Safety Coordinating Fund	120,806	2,324,949	2,500,000	175,051	7.53%	2,500,000
Neighbors Helping Neighbors Contributions	262	25,000	25,000	0	0.00%	25,000
Judicial Article Fines	1,566,347	2,999,974	3,000,000	26	0.00%	3,000,000
TOTAL RECEIPTS	198,094,185	263,602,472	258,122,839	(5,479,633)	-2.08%	263,073,993
TOTAL AVAILABLE	243,251,817	307,113,187	301,633,554	(5,479,633)	-1.78%	306,584,708
LESS: EXPENDITURES	199,561,645	263,602,472	258,122,839	(5,479,633)	-2.08%	263,073,993
REVERSION TO STATE GENERAL FUND	179,457	0	0	0	0.00%	0
Investments Balance Balance	40,238,940	40,238,940	40,238,940	0	0.00%	40,238,940
Balance Unencumbered	3,271,775	3,271,775	3,271,775	0	0.00%	3,271,775

SUMMARY BUDGET REQUEST

Programs and Program Activities

SKILLS ENHANCEMENT/EMPLOYMENT OPPORTUNITIES PROGRAM:

Workforce Investment Act Program Activity	38,072,953	40,034,230	37,939,945	(2,094,285)	-5.23%
TOTAL	38,072,953	40,034,230	37,939,945	(2,094,285)	-5.23%

LAW ENFORCEMENT PLANNING AND DEVELOPMENT PROGRAM:

Administration Activity	23,142,283	33,587,290	33,157,500	(429,790)	-1.28%
TOTAL	23,142,283	33,587,290	33,157,500	(429,790)	-1.28%

PLANNING PROGRAM:

State Planning Activity	34,224,207	49,395,548	46,269,367	(3,126,181)	-6.33%
Regional Planning Commission Activity	873,444	948,600	948,600	0	0.00%
Community Services Activity	12,551,775	13,277,606	12,888,592	(389,014)	-2.93%
Task Force on Military Affairs Activity	595,384	620,384	620,384	0	0.00%

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Food Assistance Program Activity	48,846	48,846	48,846	0	0.00%	
2011 April Tornado Activity	15,909,513	45,064,863	45,011,541	(53,322)	-0.12%	
TOTAL	64,203,169	109,355,847	105,787,330	(3,568,517)	-3.26%	
ADMINISTRATIVE SUPPORT SERVICES PROGRAM:						
Administrative Support Service Activity	10,890,175	10,777,580	10,939,929	162,349	1.51%	
TOTAL	10,890,175	10,777,580	10,939,929	162,349	1.51%	
ENERGY MANAGEMENT PROGRAM:						
Energy Management Activity	55,913,396	58,334,618	58,362,456	27,838	0.05%	
TOTAL	55,913,396	58,334,618	58,362,456	27,838	0.05%	
SURPLUS PROPERTY PROGRAM:						
Surplus Property Activity	1,624,252	2,063,704	2,249,228	185,524	8.99%	
TOTAL	1,624,252	2,063,704	2,249,228	185,524	8.99%	
WATER RESOURCES PROGRAM:						
Office of Water Resources Activity	5,715,417	9,449,203	9,686,451	237,248	2.51%	
TOTAL	5,715,417	9,449,203	9,686,451	237,248	2.51%	
TOTAL EXPENDITURES	199,561,645	263,602,472	258,122,839	(5,479,633)	-2.08%	263,073,993

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS SUMMARY:

Personnel Costs	11,663,313	12,641,673	12,726,750	85,077	0.67%	
Employee Benefits	4,245,672	4,715,052	5,029,065	314,013	6.66%	
Travel In-State	112,775	208,808	187,758	(21,050)	-10.08%	
Travel Out-of-State	180,723	199,900	191,700	(8,200)	-4.10%	
Repairs and Maintenance	55,492	652,750	51,650	(601,100)	-92.09%	
Rentals and Leases	2,638,978	2,609,700	2,816,402	206,702	7.92%	
Utilities and Communication	221,311	204,350	194,878	(9,472)	-4.64%	
Professional Services	6,486,024	10,730,212	9,730,862	(999,350)	-9.31%	
Supplies, Materials, and Operating Exp.	1,421,936	1,454,200	1,468,700	14,500	1.00%	
Transportation Equipment Operations	81,596	107,300	110,300	3,000	2.80%	
Grants and Benefits	162,083,406	216,179,728	212,921,628	(3,258,100)	-1.51%	
Transportation Equipment Purchases	0	32,000	42,000	10,000	31.25%	
Other Equipment Purchases	92,370	111,837	99,000	(12,837)	-11.48%	
Miscellaneous	10,278,049	13,754,962	12,552,146	(1,202,816)	-8.74%	
TOTAL EXPENDITURES	199,561,645	263,602,472	258,122,839	(5,479,633)	-2.08%	263,073,993
Total Number of Employees	207.2	221	222	1.00	0.45%	

SOURCE OF FUNDS:

State General Fund	9,140,794	9,506,017	10,483,645	977,628	10.28%	15,434,799
Federal Funds	172,285,597	226,886,482	222,376,435	(4,510,047)	-1.99%	222,376,435
Indirect Cost Transfers	861,846	500,000	500,000	0	0.00%	500,000
Information Services	9,937,366	10,186,543	10,348,892	162,349	1.59%	10,348,892
Federal Surplus Property	703,829	1,260,013	1,273,120	13,107	1.04%	1,273,120
State Surplus Property	509,479	615,747	615,747	0	0.00%	615,747
State Safety Coordinating Fund	3,000	2,324,949	2,500,000	175,051	7.53%	2,500,000
Neighbors Helping Neighbors	0	25,000	25,000	0	0.00%	25,000

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Traffic Safety Trust Fund	1,535,238	2,999,974	3,000,000	26	0.00%	3,000,000
Juvenile Block and Byrne Justice	3,899,578	8,004,747	7,000,000	(1,004,747)	-12.55%	7,000,000
ADECA - Federal Stimulus	684,918	1,293,000	0	(1,293,000)	-100.00%	0
TOTAL FUNDS	199,561,645	263,602,472	258,122,839	(5,479,633)	-2.08%	263,073,993

AGENCY DESCRIPTION:

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

STATE DEPARTMENT OF EDUCATION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	32,216,243	9,484,458	9,484,458	0	0.00%	9,484,458
RECEIPTS:						
Federal and Local Funds:						
Federal Education and Other Funds	907,180,256	1,389,118,842	1,393,548,322	4,429,480	0.32%	1,393,548,322
Federal Stimulus Funds - Title I	244,209	341,658	0	(341,658)	-100.00%	0
Federal Stimulus Funds - School Improvement Grant	2,911,710	517,785	0	(517,785)	-100.00%	0
State Funds:						
ETF	185,272,334	183,398,398	234,553,399	51,155,001	27.89%	219,976,990
ETF - Transfer to Education Technology Fund (Science in Motion)	1,583,796	1,583,796	1,583,796	0	0.00%	1,583,796
Driver Education and Training Fund - Traffic Fines	1,323,251	4,932,499	4,960,792	28,293	0.57%	4,960,792
Special Education Catastrophic Fund - Traffic Fines	1,167,408	5,000,000	5,000,000	0	0.00%	5,000,000
Education Technology- Prior Year Refund	3,164	0	0	0	0.00%	0
TOTAL RECEIPTS	1,099,686,128	1,584,892,978	1,639,646,309	54,753,331	3.45%	1,625,069,900
TOTAL AVAILABLE	1,131,902,371	1,594,377,436	1,649,130,767	54,753,331	3.43%	1,634,554,358
LESS: EXPENDITURES	1,117,097,200	1,584,892,978	1,639,646,309	54,753,331	3.45%	1,625,069,900
REVERSION TO ETF	186,609	0	0	0	0.00%	0
ETF TRANSFER TO CHILDREN'S AFFAIRS	1,585,000	0	0	0	0.00%	0
ETF TRANSFER TO FOUNDATION PROGRAM	250,000	0	0	0	0.00%	0
ETF TRANSFER TO SUPERCOMPUTER	3,299,104	0	0	0	0.00%	0
Balance Unencumbered	9,484,458	9,484,458	9,484,458	0	0.00%	9,484,458

SUMMARY BUDGET REQUEST

Programs and Program Activities

FINANCIAL ASSISTANCE PROGRAM:

Local Financial Assistance Activity	845,448,051	1,245,753,758	1,245,622,618	(131,140)	-0.01%
Teacher In-Service Centers Activity	2,584,080	2,584,080	2,584,080	0	0.00%
Other Financial Assistance Activity	11,848	21,516	21,516	0	0.00%
National Board for Professional Teaching Standards Activity	10,427,421	9,427,424	9,427,424	0	0.00%
Governor's High Hopes Activity	6,543,083	6,518,083	6,518,083	0	0.00%
Jobs for Alabama Graduates Activity	619,430	800,742	804,912	4,170	0.52%
Preschool Program Activity	1,617,515	1,623,062	1,627,202	4,140	0.26%
Career Technical Initiative Activity	2,256,302	3,257,967	3,290,097	32,130	0.99%
Hudson Alpha Institute - Science Teacher Training Activity	0	500,000	500,000	0	0.00%
Professional Development/Computer Training Activity	1,270,552	973,913	977,136	3,223	0.33%
Virtual Library Activity	2,663,040	2,822,627	2,822,627	0	0.00%
Principal Mentoring Activity	500,000	500,000	500,000	0	0.00%
Principal & Teacher Preparation & Evaluation Activity	400,000	400,000	400,000	0	0.00%
Distance Learning Activity	75,010	0	0	0	0.00%
Southwest School for the Deaf and Blind Activity	183,865	198,865	198,865	0	0.00%
Children's Hospital Activity	253,546	403,546	403,546	0	0.00%
Teach for America Activity	422,193	572,193	572,193	0	0.00%
Local Supports Activity	0	0	5,000,000	5,000,000	0.00%
Career Tech Workforce Readiness Activity	0	0	5,000,000	5,000,000	0.00%
Professional Pathways Activity	0	0	5,000,000	5,000,000	0.00%
Innovation Zone Activity	0	0	5,000,000	5,000,000	0.00%
TOTAL	875,275,936	1,276,357,776	1,296,270,299	19,912,523	1.56%

STATE DEPARTMENT OF EDUCATION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
ADMINISTRATIVE SERVICES PROGRAM:						
Operations And Maintenance Activity	56,328,693	81,720,395	83,173,438	1,453,043	1.78%	
Dropout Prevention (Graduation Advisors)Activity	454,800	0	0	0	0.00%	
At Risk Operations and Maintenance Activity	10,918,226	8,268,387	8,272,740	4,353	0.05%	
Reading Initiative Operations and Maintenance Activity	50,330,593	48,212,033	48,281,566	69,533	0.14%	
Children's Eye Screening Activity	2,001,079	2,001,079	2,001,079	0	0.00%	
Tenure Arbitration Costs Activity	110,281	200,000	200,000	0	0.00%	
Math/Science/Technology Initiative Activity	25,501,895	29,049,318	34,171,265	5,121,947	17.63%	
Teacher/Student Testing Activity	6,403,065	6,398,968	16,504,287	10,105,319	157.92%	
Distance Learning Activity	16,428,826	18,565,768	23,626,121	5,060,353	27.26%	
English as Second Language Activity	1,980,549	2,005,334	2,006,623	1,289	0.06%	
Alabama Ear Institute Activity	75,000	75,000	75,000	0	0.00%	
Advanced Placement Activity	3,891,341	4,271,179	5,271,179	1,000,000	23.41%	
Catastrophic Special Education Activity	292,565	2,150,000	2,150,000	0	0.00%	
Arts Education Activity	999,999	600,000	1,600,000	1,000,000	166.67%	
Children's First Trust Fund Activity	3,254,488	3,050,000	3,050,000	0	0.00%	
Community Education Activity	493,521	588,830	588,830	0	0.00%	
Formative Assessment Activity	0	0	3,500,000	3,500,000	0.00%	
Special Population Assessment Activity	0	0	4,800,000	4,800,000	0.00%	
TOTAL	179,464,921	207,156,291	239,272,128	32,115,837	15.50%	
ALABAMA SCIENCE IN MOTION PROGRAM:						
Support of Other Educational Activities Activity	1,738,118	1,583,796	1,583,796	0	0.00%	
TOTAL	1,738,118	1,583,796	1,583,796	0	0.00%	
GIFTED STUDENTS PROGRAM:						
Gifted Students Activity	1,050,000	1,100,000	1,100,000	0	0.00%	
TOTAL	1,050,000	1,100,000	1,100,000	0	0.00%	
READING IS FUNDAMENTAL PROGRAM:						
Reading is Fundamental Activity	30,000	30,000	30,000	0	0.00%	
TOTAL	30,000	30,000	30,000	0	0.00%	
LIABILITY INSURANCE PROGRAM:						
Liability Insurance Program Activity	4,500,000	2,250,000	2,250,000	0	0.00%	
TOTAL	4,500,000	2,250,000	2,250,000	0	0.00%	
DISABILITY DETERMINATION FOR SOCIAL SECURITY PROGRAM:						
Disability Determination Activity	55,038,225	96,415,115	99,140,086	2,724,971	2.83%	
TOTAL	55,038,225	96,415,115	99,140,086	2,724,971	2.83%	
TOTAL EXPENDITURES	1,117,097,200	1,584,892,978	1,639,646,309	54,753,331	3.45%	1,625,069,900
STATE DEPARTMENT OF EDUCATION SUMMARY:						
Personnel Costs	46,568,261	76,233,372	80,001,898	3,768,526	4.94%	
Employee Benefits	16,433,508	26,826,589	28,271,964	1,445,375	5.39%	
Travel In-State	2,042,832	2,978,774	3,871,649	892,875	29.97%	
Travel Out-of-State	528,354	730,121	1,622,996	892,875	122.29%	
Repairs and Maintenance	258,446	447,463	447,463	0	0.00%	
Rentals and Leases	7,554,181	7,781,282	7,781,282	0	0.00%	

STATE DEPARTMENT OF EDUCATION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Utilities and Communication	1,248,114	1,434,086	1,434,086	0	0.00%	
Professional Services	44,251,738	61,990,730	70,589,603	8,598,873	13.87%	
Supplies, Materials, and Operating Exp.	18,834,969	30,617,033	31,131,283	514,250	1.68%	
Transportation Equipment Operations	74,709	79,215	79,215	0	0.00%	
Grants and Benefits	972,517,385	1,371,017,510	1,409,458,067	38,440,557	2.80%	
Capital Outlay	4,831,153	3,349,010	3,349,010	0	0.00%	
Transportation Equipment Purchases	37,000	205,000	205,000	0	0.00%	
Other Equipment Purchases	989,871	1,202,793	1,402,793	200,000	16.63%	
Miscellaneous	926,679	0	0	0	0.00%	
TOTAL EXPENDITURES	1,117,097,200	1,584,892,978	1,639,646,309	54,753,331	3.45%	1,625,069,900
Total Number of Employees	890.33	1248.74	1248.74	0.00	0.00%	
SOURCE OF FUNDS:						
ETF	179,951,621	183,398,398	234,553,399	51,155,001	27.89%	219,976,990
ETF - Transfer to Education Technology Fund (Science in Motion)	1,583,796	1,583,796	1,583,796	0	0.00%	1,583,796
Education Technology Fund (Science in Motion) - Carryover	154,322	0	0	0	0.00%	0
Driver Education and Training	2,498,658	4,932,499	4,960,792	28,293	0.57%	4,960,792
Department of Education Fund	927,972,208	1,389,118,842	1,393,548,322	4,429,480	0.32%	1,393,548,322
Special Education Catastrophic Fund	1,780,675	5,000,000	5,000,000	0	0.00%	5,000,000
Federal Stimulus Funds - Title I	244,210	341,658	0	(341,658)	-100.00%	0
Federal Stimulus Funds - School Improvement Grant	2,911,710	517,785	0	(517,785)	-100.00%	0
TOTAL FUNDS	1,117,097,200	1,584,892,978	1,639,646,309	54,753,331	3.45%	1,625,069,900

AGENCY DESCRIPTION:

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

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

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	8,826	1,707,771	1,707,771	0	0.00%	1,707,771
RECEIPTS:						
Federal and Local Funds:						
Local Funds - Capital Purchase	55,353,492	56,066,932	53,810,616	(2,256,316)	-4.02%	54,872,243
Local Funds - 10 Mills	541,184,880	539,347,750	552,672,950	13,325,200	2.47%	552,672,950
State Funds:						
ETF	3,732,278,420	3,816,280,237	3,975,176,933	158,896,696	4.16%	3,965,560,583
ETF - Transfer from State Department of Education	250,000	0	0	0	0.00%	0
Public School Fund	172,231,809	170,532,864	172,147,088	1,614,224	0.95%	175,532,864
TOTAL RECEIPTS	4,501,298,601	4,582,227,783	4,753,807,587	171,579,804	3.74%	4,748,638,640
TOTAL AVAILABLE	4,501,307,427	4,583,935,554	4,755,515,358	171,579,804	3.74%	4,750,346,411
LESS: EXPENDITURES	4,499,599,656	4,582,227,783	4,753,807,587	171,579,804	3.74%	4,748,638,640
Balance Unencumbered	1,707,771	1,707,771	1,707,771	0	0.00%	1,707,771

SUMMARY BUDGET REQUEST

Programs and Program Activities

AT-RISK STUDENT PROGRAM:

Local Financial Assistance Activity	20,267,734	20,267,734	32,100,000	11,832,266	58.38%
TOTAL	20,267,734	20,267,734	32,100,000	11,832,266	58.38%

FOUNDATION PROGRAM:

Local Financial Assistance Activity	4,135,064,192	4,206,211,958	4,300,280,252	94,068,294	2.24%
TOTAL	4,135,064,192	4,206,211,958	4,300,280,252	94,068,294	2.24%

TRANSPORTATION PROGRAM:

Local Financial Assistance Activity	304,271,818	315,814,179	351,053,212	35,239,033	11.16%
TOTAL	304,271,818	315,814,179	351,053,212	35,239,033	11.16%

BOARD OF ADJUSTMENT PROGRAM:

Local Financial Assistance Activity	812,800	750,800	750,800	0	0.00%
TOTAL	812,800	750,800	750,800	0	0.00%

ENDOWMENT INTEREST PROGRAM:

Local Financial Assistance Activity	532,864	532,864	532,864	0	0.00%
TOTAL	532,864	532,864	532,864	0	0.00%

SCHOOL NURSES PROGRAM:

School Nurses Activity	29,985,470	29,985,470	33,000,000	3,014,530	10.05%
TOTAL	29,985,470	29,985,470	33,000,000	3,014,530	10.05%

SALARY MATRIX ADJUSTMENT PROGRAM:

Local Financial Assistance Activity	0	0	22,810,459	22,810,459	0.00%
TOTAL	0	0	22,810,459	22,810,459	0.00%

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

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
INFORMATION TECHNOLOGY SERVICES PROGRAM:						
Technology Coordinators Activity	3,664,778	3,664,778	8,280,000	4,615,222	125.93%	
TOTAL	3,664,778	3,664,778	8,280,000	4,615,222	125.93%	
CAREER TECH O&M PROGRAM:						
Local Financial Assistance Activity	5,000,000	5,000,000	5,000,000	0	0.00%	
TOTAL	5,000,000	5,000,000	5,000,000	0	0.00%	
TOTAL EXPENDITURES	4,499,599,656	4,582,227,783	4,753,807,587	171,579,804	3.74%	4,748,638,640
STATE BOARD OF EDUCATION SUMMARY:						
Supplies, Materials, and Operating Exp.	0	0	1,614,224	1,614,224	0.00%	
Grants and Benefits	4,388,744,205	4,469,156,959	4,640,905,564	171,748,605	3.84%	
Capital Outlay	55,936,369	57,066,932	55,283,907	(1,783,025)	-3.12%	
Debt Service	532,864	532,864	532,864	0	0.00%	
Miscellaneous	54,386,218	55,471,028	55,471,028	0	0.00%	
TOTAL EXPENDITURES	4,499,599,656	4,582,227,783	4,753,807,587	171,579,804	3.74%	4,748,638,640
SOURCE OF FUNDS:						
ETF	3,732,278,420	3,816,280,237	3,975,176,933	158,896,696	4.16%	3,965,560,583
ETF - Transfer from State Department of Education	250,000	0	0	0	0.00%	0
Public School Fund	170,532,864	170,532,864	172,147,088	1,614,224	0.95%	175,532,864
Local Funds - Capital Purchase	55,353,492	56,066,932	53,810,616	(2,256,316)	-4.02%	54,872,243
Local Funds - 10 Mills	541,184,880	539,347,750	552,672,950	13,325,200	2.47%	552,672,950
TOTAL FUNDS	4,499,599,656	4,582,227,783	4,753,807,587	171,579,804	3.74%	4,748,638,640

Foundation Program Components:

Classroom Instructional Support (Combined Total) Per Teacher Unit						
Library Enhancement Per Teacher Unit	\$0.00	\$0.00	\$66.66	\$66.66	0.00%	\$66.66
Classroom Materials and Supplies Per Unit	\$300.00	\$310.00	\$310.00	\$0.00	0.00%	\$310.00
Common Purchases Per Teacher Unit	\$0.00	\$0.00	\$66.66	\$66.66	0.00%	\$66.66
Technology Per Teacher Unit	\$0.00	\$0.00	\$83.30	\$83.30	0.00%	\$83.30
Professional Development	\$0.00	\$0.00	\$66.66	\$66.66	0.00%	\$66.66
Textbooks Per Pupil	\$31.35	\$35.00	\$52.77	\$17.77	50.77%	\$52.77
Leave Days	7	7	7	0	0.00%	7
Leave Pay for Teachers	\$60.00	\$60.00	\$60.00	\$0.00	0.00%	\$60.00
Contract Days for Teachers	187	187	187	0	0.00%	187
Local Required Millage	10	10	10	0	0.00%	10
Other Current Expense Per Teacher Unit	\$15,661.00	\$15,967.00	\$16,489.00	\$522.00	3.27%	\$16,359.00
Fleet Renewal Per Bus	\$6,000.00	\$6,000.00	\$7,900.00	\$1,900.00	31.67%	\$6,915.00
Foundation Program Teacher Units	46,912.93	47,125.96	47,367.90	241.94	0.51%	47,745.04
Average Daily Membership	739,295.70	740,567.46	737,451.00	-3,116.46	-0.42%	737,451.00

ALABAMA EDUCATIONAL TELEVISION COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	207,560	414,004	414,004	0	0.00%	414,004
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	748,683	621,585	687,331	65,746	10.58%	687,331
State Funds:						
ETF	4,600,000	5,850,000	7,479,290	1,629,290	27.85%	6,054,750
TOTAL RECEIPTS	5,348,683	6,471,585	8,166,621	1,695,036	26.19%	6,742,081
TOTAL AVAILABLE	5,556,243	6,885,589	8,580,625	1,695,036	24.62%	7,156,085
LESS: EXPENDITURES						
REVERSION TO ETF	1,694	0	0	0	0.00%	0
Balance Unencumbered	414,004	414,004	414,004	0	0.00%	414,004

SUMMARY BUDGET REQUEST

Programs and Program Activities

EDUCATIONAL TELEVISION SERVICES PROGRAM:

Programming and Operations Activity	5,140,545	6,471,585	8,166,621	1,695,036	26.19%	
TOTAL	5,140,545	6,471,585	8,166,621	1,695,036	26.19%	
TOTAL EXPENDITURES	5,140,545	6,471,585	8,166,621	1,695,036	26.19%	6,742,081

ALABAMA EDUCATIONAL TELEVISION COMMISSION SUMMARY:

Personnel Costs	1,648,103	1,828,250	1,929,669	101,419	5.55%	
Employee Benefits	586,695	693,261	768,609	75,348	10.87%	
Travel In-State	6,725	11,125	13,525	2,400	21.57%	
Repairs and Maintenance	104,246	132,990	198,990	66,000	49.63%	
Rentals and Leases	1,582,431	1,647,700	2,059,765	412,065	25.01%	
Utilities and Communication	828,408	893,006	922,550	29,544	3.31%	
Professional Services	76,601	67,440	1,074,088	1,006,648	1492.66%	
Supplies, Materials, and Operating Exp.	168,472	228,593	471,525	242,932	106.27%	
Transportation Equipment Operations	35,206	57,000	61,500	4,500	7.89%	
Transportation Equipment Purchases	70,658	30,000	30,000	0	0.00%	
Other Equipment Purchases	33,000	882,220	636,400	(245,820)	-27.86%	
TOTAL EXPENDITURES	5,140,545	6,471,585	8,166,621	1,695,036	26.19%	6,742,081
Total Number of Employees	30	33	34	1.00	3.03%	

SOURCE OF FUNDS:

ETF	4,598,306	5,850,000	7,479,290	1,629,290	27.85%	6,054,750
Federal and Other Funds	542,239	621,585	687,331	65,746	10.58%	687,331
TOTAL FUNDS	5,140,545	6,471,585	8,166,621	1,695,036	26.19%	6,742,081

AGENCY DESCRIPTION:

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

BOARD OF ELECTRICAL CONTRACTORS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	255,542	196,009	100,000	(96,009)	-48.98%	100,000
RECEIPTS:						
State Funds:						
Licensing and Examination Fees	628,645	925,000	925,000	0	0.00%	925,000
TOTAL RECEIPTS	628,645	925,000	925,000	0	0.00%	925,000
TOTAL AVAILABLE	884,187	1,121,009	1,025,000	(96,009)	-8.56%	1,025,000
LESS: EXPENDITURES	688,178	925,000	925,000	0	0.00%	925,000
REVERSION TO STATE GENERAL FUND	0	96,009	0	(96,009)	-100.00%	0
Balance Unencumbered	196,009	100,000	100,000	0	0.00%	100,000

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Regulation and Licensing - Electrical Contractors Activity	688,178	925,000	925,000	0	0.00%	
TOTAL	688,178	925,000	925,000	0	0.00%	
TOTAL EXPENDITURES	688,178	925,000	925,000	0	0.00%	925,000

BOARD OF ELECTRICAL CONTRACTORS
SUMMARY:

Personnel Costs	16,500	21,600	21,600	0	0.00%	
Employee Benefits	2,053	2,500	2,500	0	0.00%	
Travel In-State	18,806	25,000	25,000	0	0.00%	
Travel Out-of-State	2,426	22,500	22,500	0	0.00%	
Repairs and Maintenance	0	10,000	10,000	0	0.00%	
Rentals and Leases	135	10,000	10,000	0	0.00%	
Utilities and Communication	9,386	20,000	20,000	0	0.00%	
Professional Services	608,256	771,500	771,500	0	0.00%	
Supplies, Materials, and Operating Exp.	30,616	41,900	41,900	0	0.00%	
TOTAL EXPENDITURES	688,178	925,000	925,000	0	0.00%	925,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Electrical Contractors Board Fund	688,178	925,000	925,000	0	0.00%	925,000
TOTAL FUNDS	688,178	925,000	925,000	0	0.00%	925,000

AGENCY DESCRIPTION:

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

ALABAMA ELECTRONIC SECURITY BOARD OF LICENSURE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	562,899	682,388	608,388	(74,000)	-10.84%	608,388
RECEIPTS:						
State Funds:						
Electronic Security Board License Fees	469,281	310,000	305,000	(5,000)	-1.61%	305,000
TOTAL RECEIPTS	469,281	310,000	305,000	(5,000)	-1.61%	305,000
TOTAL AVAILABLE	1,032,180	992,388	913,388	(79,000)	-7.96%	913,388
LESS: EXPENDITURES	349,792	384,000	384,000	0	0.00%	384,000
Balance Unencumbered	682,388	608,388	529,388	(79,000)	-12.99%	529,388

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Electronic Security Licensing Activity	349,792	384,000	384,000	0	0.00%	
TOTAL	349,792	384,000	384,000	0	0.00%	
TOTAL EXPENDITURES	349,792	384,000	384,000	0	0.00%	384,000

**ALABAMA ELECTRONIC SECURITY BOARD OF
LICENSURE SUMMARY:**

Travel In-State	2,358	4,000	4,000	0	0.00%	
Professional Services	347,434	379,000	379,000	0	0.00%	
Supplies, Materials, and Operating Exp.	0	1,000	1,000	0	0.00%	
TOTAL EXPENDITURES	349,792	384,000	384,000	0	0.00%	384,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Electronic Security Board Fund	349,792	384,000	384,000	0	0.00%	384,000
TOTAL FUNDS	349,792	384,000	384,000	0	0.00%	384,000

AGENCY DESCRIPTION:

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

EMERGENCY MANAGEMENT AGENCY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	2,662,526	1,087,441	1,087,441	0	0.00%	1,087,441
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	55,966,627	141,267,481	86,134,693	(55,132,788)	-39.03%	86,134,693
State Funds:						
State General Fund	3,236,586	3,250,586	5,087,000	1,836,414	56.49%	3,250,586
State General Fund - Reversion Reappropriated	534,578	0	0	0	0.00%	0
State General Fund - Employee Bonus	0	35,309	0	(35,309)	-100.00%	0
State General Fund - Section 31-94-24	147,323	0	0	0	0.00%	0
State General Fund - County/Local Appropriation	129,535	129,535	129,535	0	0.00%	129,535
State General Fund - FEMA Match	6,416,322	0	1,757,000	1,757,000	0.00%	5,287,908
State General Fund - Transfer - Local EMA Assistance Fund	106,055	92,055	125,000	32,945	35.79%	92,055
BP Oil Spill Fund	1,736,835	0	0	0	0.00%	0
TOTAL RECEIPTS	68,273,861	144,774,966	93,233,228	(51,541,738)	-35.60%	94,894,777
TOTAL AVAILABLE	70,936,387	145,862,407	94,320,669	(51,541,738)	-35.34%	95,982,218
LESS: EXPENDITURES	69,813,674	144,774,966	93,233,228	(51,541,738)	-35.60%	94,894,777
REVERSION TO STATE GENERAL FUND	35,272	0	0	0	0.00%	0
Balance Unencumbered	1,087,441	1,087,441	1,087,441	0	0.00%	1,087,441

SUMMARY BUDGET REQUEST

Programs and Program Activities

READINESS AND RECOVERY PROGRAM:

Civil and Natural Protection Activity	16,581,524	103,451,815	18,456,738	(84,995,077)	-82.16%	
Administration Activity	8,670,402	9,198,151	10,106,785	908,634	9.88%	
2011 April Tornadoes Activity	32,765,847	15,000,000	55,633,476	40,633,476	270.89%	
Isaac 2012 Activity	1,893,892	7,125,000	306,229	(6,818,771)	-95.70%	
May 2014 Storms Activity	9,902,009	10,000,000	8,730,000	(1,270,000)	-12.70%	
TOTAL	69,813,674	144,774,966	93,233,228	(51,541,738)	-35.60%	
TOTAL EXPENDITURES	69,813,674	144,774,966	93,233,228	(51,541,738)	-35.60%	94,894,777

**EMERGENCY MANAGEMENT AGENCY
SUMMARY:**

Personnel Costs	4,110,488	4,698,945	5,336,200	637,255	13.56%
Employee Benefits	1,597,990	1,789,282	2,304,050	514,768	28.77%
Travel In-State	89,078	114,728	90,000	(24,728)	-21.55%
Travel Out-of-State	59,409	42,804	60,000	17,196	40.17%
Repairs and Maintenance	69,182	91,120	70,000	(21,120)	-23.18%
Rentals and Leases	152,999	189,304	155,000	(34,304)	-18.12%
Utilities and Communication	616,439	522,000	620,000	98,000	18.77%
Professional Services	510,776	326,200	515,000	188,800	57.88%
Supplies, Materials, and Operating Exp.	549,875	619,204	531,000	(88,204)	-14.24%
Transportation Equipment Operations	192,178	120,953	196,000	75,047	62.05%
Grants and Benefits	61,767,722	135,991,350	83,255,978	(52,735,372)	-38.78%
Capital Outlay	16,120	10,400	17,000	6,600	63.46%
Transportation Equipment Purchases	0	70,000	0	(70,000)	-100.00%

EMERGENCY MANAGEMENT AGENCY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Other Equipment Purchases	81,418	122,492	83,000	(39,492)	-32.24%	
Miscellaneous	0	66,184	0	(66,184)	-100.00%	
TOTAL EXPENDITURES	69,813,674	144,774,966	93,233,228	(51,541,738)	-35.60%	94,894,777
Total Number of Employees	115	98	104	6.00	6.12%	
SOURCE OF FUNDS:						
State General Fund	10,429,072	3,415,430	6,973,535	3,558,105	104.18%	8,668,029
State General Fund - Transfer - Local EMA Assistance Fund	104,246	92,055	125,000	32,945	35.79%	92,055
Federal Funds	57,009,436	141,267,481	86,134,693	(55,132,788)	-39.03%	86,134,693
BP Oil Spill Fund	2,270,920	0	0	0	0.00%	0
TOTAL FUNDS	69,813,674	144,774,966	93,233,228	(51,541,738)	-35.60%	94,894,777

AGENCY DESCRIPTION:

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

EMPLOYEE SUGGESTION INCENTIVES AWARDS BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	50,000	25,000	25,000	0	0.00%	25,000
TOTAL RECEIPTS	50,000	25,000	25,000	0	0.00%	25,000
 TOTAL AVAILABLE	50,000	25,000	25,000	0	0.00%	25,000
 LESS: EXPENDITURES	50,000	25,000	25,000	0	0.00%	25,000
 Balance Unencumbered	0	0	0	0	0.00%	0
 <u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
FISCAL MANAGEMENT PROGRAM:						
Employee Suggestion Incentive Activity	50,000	25,000	25,000	0	0.00%	
TOTAL	50,000	25,000	25,000	0	0.00%	
 TOTAL EXPENDITURES	50,000	25,000	25,000	0	0.00%	25,000
 EMPLOYEE SUGGESTION INCENTIVES AWARDS BOARD SUMMARY:						
Grants and Benefits	50,000	25,000	25,000	0	0.00%	
 TOTAL EXPENDITURES	50,000	25,000	25,000	0	0.00%	25,000
 Total Number of Employees	0	0	0	0.00	0.00%	
 SOURCE OF FUNDS:						
State General Fund	50,000	25,000	25,000	0	0.00%	25,000
 TOTAL FUNDS	50,000	25,000	25,000	0	0.00%	25,000

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	486,357	418,979	423,485	4,506	1.08%	423,485
RECEIPTS:						
State Funds:						
Administrative Penalties	13,552	0	0	0	0.00%	0
Miscellaneous	17	0	0	0	0.00%	0
Professional Engineers and Land Surveyors Fees	1,089,648	1,679,000	1,762,119	83,119	4.95%	1,762,119
TOTAL RECEIPTS	1,103,217	1,679,000	1,762,119	83,119	4.95%	1,762,119
TOTAL AVAILABLE	1,589,574	2,097,979	2,185,604	87,625	4.18%	2,185,604
LESS: EXPENDITURES	1,139,490	1,674,494	1,762,119	87,625	5.23%	1,762,119
TRANSFER TO STATE GENERAL FUND	31,105	0	0	0	0.00%	0
Balance Unencumbered	418,979	423,485	423,485	0	0.00%	423,485

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Regulation for Engineers and Land Surveyors Activity	1,139,490	1,674,494	1,762,119	87,625	5.23%	
TOTAL	1,139,490	1,674,494	1,762,119	87,625	5.23%	
TOTAL EXPENDITURES	1,139,490	1,674,494	1,762,119	87,625	5.23%	1,762,119

STATE BOARD OF LICENSURE FOR
PROFESSIONAL ENGINEERS AND LAND
SURVEYORS SUMMARY:

Personnel Costs	385,292	617,894	637,159	19,265	3.12%	
Employee Benefits	137,008	258,500	265,860	7,360	2.85%	
Travel In-State	22,942	33,000	33,000	0	0.00%	
Travel Out-of-State	61,587	65,000	65,000	0	0.00%	
Repairs and Maintenance	10,000	10,000	10,000	0	0.00%	
Rentals and Leases	130,884	150,000	150,000	0	0.00%	
Utilities and Communication	33,989	65,000	65,000	0	0.00%	
Professional Services	220,918	350,000	400,000	50,000	14.29%	
Supplies, Materials, and Operating Exp.	89,574	90,000	90,000	0	0.00%	
Transportation Equipment Operations	4,499	5,500	7,500	2,000	36.36%	
Grants and Benefits	0	100	100	0	0.00%	
Transportation Equipment Purchases	21,029	0	0	0	0.00%	
Other Equipment Purchases	21,768	29,500	38,500	9,000	30.51%	
TOTAL EXPENDITURES	1,139,490	1,674,494	1,762,119	87,625	5.23%	1,762,119
Total Number of Employees	12	12	13	1.00	8.33%	

SOURCE OF FUNDS:

Professional Engineers Fund	1,139,490	1,674,494	1,762,119	87,625	5.23%	1,762,119
TOTAL FUNDS	1,139,490	1,674,494	1,762,119	87,625	5.23%	1,762,119

AGENCY DESCRIPTION:

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

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	165,991,096	186,249,434	186,249,434	0	0.00%	186,249,434
Unencumbered Balance Brought Forward	41,785,159	9,330,174	5,838,764	(3,491,410)	-37.42%	5,838,764
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	18,728,456	20,684,354	21,733,154	1,048,800	5.07%	21,733,154
Federal Grants - Clean Water SRF	14,415,320	8,913,084	25,943,484	17,030,400	191.07%	25,943,484
Pollution Control Grant Fund	0	600,000	600,000	0	0.00%	600,000
Federal Grants - Public Water SRF	12,475,808	2,364,816	12,000,000	9,635,184	407.44%	12,000,000
State Funds:						
State General Fund - Transfer	0	200,000	200,000	0	0.00%	200,000
State General Fund - Transfer - Operations	830,000	830,000	1,841,980	1,011,980	121.93%	830,000
State General Fund - Transfer - Hazardous Wastestream	0	1,006,281	450,000	(556,281)	-55.28%	450,000
State General Fund - Transfer - Employee Bonus	0	3,299	0	(3,299)	-100.00%	0
Alabama Underground Storage Tank Fund - Transfer	1,832,373	2,360,000	2,360,000	0	0.00%	2,360,000
ADEM Fines and Fees	26,841,324	32,035,069	33,272,679	1,237,610	3.86%	33,272,679
Scrap Tire Fund - Transfer	1,493,542	1,610,000	1,610,000	0	0.00%	1,610,000
DCNR Transfer	740,899	550,000	550,000	0	0.00%	550,000
ADEM Fines and Fees - Hazardous Substance Cleanup	329,007	463,869	240,000	(223,869)	-48.26%	240,000
Transfers to CW SRF Master Account	44,804,984	25,943,484	0	(25,943,484)	-100.00%	0
Alabama Underground Storage Tank Fees	35,973,509	36,800,000	36,800,000	0	0.00%	36,800,000
SRF Administrative Fees	2,618,802	2,500,000	2,300,000	(200,000)	-8.00%	2,300,000
ADEM Fines and Fees - Pollution Control Grant	0	2,000,000	0	(2,000,000)	-100.00%	0
Transfers to DW SRF Master Account	18,997,140	0	0	0	0.00%	0
Public Water SRF Administrative Fees	1,713,640	1,083,960	1,320,000	236,040	21.78%	1,320,000
Scrap Tire Fund	4,148,188	6,600,000	5,500,532	(1,099,468)	-16.66%	5,500,532
Solid Waste Fund	1,627,907	2,875,000	3,325,000	450,000	15.65%	3,325,000
Alabama Recycling	1,712,348	2,925,000	2,193,326	(731,674)	-25.01%	2,193,326
TOTAL RECEIPTS	189,283,247	152,348,216	152,240,155	(108,061)	-0.07%	151,228,175
TOTAL AVAILABLE	397,059,502	347,927,824	344,328,353	(3,599,471)	-1.03%	343,316,373
LESS: EXPENDITURES	201,479,894	155,839,626	156,289,626	450,000	0.29%	155,277,646
Investments Balance	186,249,434	186,249,434	186,249,434	0	0.00%	186,249,434
Balance Unencumbered	9,330,174	5,838,764	1,789,293	(4,049,471)	-69.35%	1,789,293

SUMMARY BUDGET REQUEST

Programs and Program Activities

ENVIRONMENTAL MANAGEMENT PROGRAM:

Administration Activity	15,161,759	16,071,796	16,438,769	366,973	2.28%
Water Quality Control Activity	11,983,533	15,179,710	13,900,670	(1,279,040)	-8.43%
Air Pollution Control Activity	7,580,635	7,737,305	8,187,173	449,868	5.81%
Solid and Hazardous Waste Management Activity	13,343,115	16,316,477	15,991,467	(325,010)	-1.99%
Field Operations Activity	13,174,416	13,253,216	14,490,425	1,237,209	9.34%
TOTAL	61,243,458	68,558,504	69,008,504	450,000	0.66%

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
UNALLOTTED ACCOUNTS:						
Water Quality Control Activity	135,016,908	80,192,253	80,192,253	0	0.00%	
Solid and Hazardous Waste Management Activity	5,219,528	7,088,869	7,088,869	0	0.00%	
TOTAL	140,236,436	87,281,122	87,281,122	0	0.00%	
TOTAL EXPENDITURES	201,479,894	155,839,626	156,289,626	450,000	0.29%	155,277,646
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SUMMARY:						
Personnel Costs	31,404,921	35,070,266	36,020,266	950,000	2.71%	
Employee Benefits	11,799,706	12,957,812	13,607,813	650,001	5.02%	
Travel In-State	351,323	371,354	371,354	0	0.00%	
Travel Out-of-State	121,684	133,153	133,152	(1)	0.00%	
Repairs and Maintenance	555,119	354,955	354,955	0	0.00%	
Rentals and Leases	1,652,331	1,600,000	1,600,001	1	0.00%	
Utilities and Communication	920,364	961,573	961,573	0	0.00%	
Professional Services	7,491,076	13,281,576	13,781,576	500,000	3.76%	
Supplies, Materials, and Operating Exp.	2,687,915	3,172,510	3,522,509	349,999	11.03%	
Transportation Equipment Operations	466,014	462,880	462,880	0	0.00%	
Grants and Benefits	138,913,740	80,113,212	79,233,212	(880,000)	-1.10%	
Transportation Equipment Purchases	442,366	383,579	383,579	0	0.00%	
Other Equipment Purchases	1,158,381	1,608,580	1,608,580	0	0.00%	
Miscellaneous	3,514,954	5,368,176	4,248,176	(1,120,000)	-20.86%	
TOTAL EXPENDITURES	201,479,894	155,839,626	156,289,626	450,000	0.29%	155,277,646
Total Number of Employees	584	648	648	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund - Transfer	830,000	2,039,580	2,491,980	452,400	24.59%	1,480,000
Alabama Underground Storage Tank Fund - Transfer	1,832,373	2,360,000	2,360,000	0	0.00%	2,360,000
DCNR Transfer	740,899	550,000	550,000	0	0.00%	550,000
Environmental Management Fund - ADEM Fines and Fees	33,128,613	32,035,069	33,213,370	1,178,301	3.68%	33,213,370
Environmental Management Fund - Employee Bonus	0	229,501	0	(229,501)	-100.00%	0
Federal Grants	18,614,024	20,684,354	21,733,154	1,048,800	5.07%	21,733,154
Scrap Tire Fund - Transfer	1,493,542	1,610,000	1,610,000	0	0.00%	1,610,000
Hazardous Substance Cleanup Fund - ADEM Fines and Fees	100,866	488,869	488,869	0	0.00%	488,869
AWPCA Fees	54,271,278	0	0	0	0.00%	0
Federal Grants - Clean Water SRF	14,415,320	25,943,484	25,943,484	0	0.00%	25,943,484
Alabama Underground Storage Tank Fees	29,323,284	36,800,000	36,800,000	0	0.00%	36,800,000
SRF Administrative Fees	149,151	3,664,809	3,664,809	0	0.00%	3,664,809
Federal Funds - Pollution Control Grant Fund	0	600,000	600,000	0	0.00%	600,000
Pollution Control Grant Fund - ADEM Fees and Department Funds	0	2,000,000	0	(2,000,000)	-100.00%	0
ADWFA Fees	24,273,045	0	0	0	0.00%	0
Federal Grants - Public Water SRF	12,475,808	12,000,000	12,000,000	0	0.00%	12,000,000
DW SRF Admin Fees	109,022	1,583,960	1,583,960	0	0.00%	1,583,960

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Scrap Tire Fund	5,118,662	6,600,000	6,600,000	0	0.00%	6,600,000
Solid Waste Fund	1,873,952	3,325,000	3,325,000	0	0.00%	3,325,000
Alabama Recycling Fund	2,730,055	3,325,000	3,325,000	0	0.00%	3,325,000
TOTAL FUNDS	201,479,894	155,839,626	156,289,626	450,000	0.29%	155,277,646

AGENCY DESCRIPTION:

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

ALABAMA ETHICS COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	1,749,642	1,822,177	2,484,397	662,220	36.34%	2,300,000
State General Fund - Reversion Reappropriated	882,048	858,332	0	(858,332)	-100.00%	0
TOTAL RECEIPTS	2,631,690	2,680,509	2,484,397	(196,112)	-7.32%	2,300,000
TOTAL AVAILABLE	2,631,690	2,680,509	2,484,397	(196,112)	-7.32%	2,300,000
LESS: EXPENDITURES	1,773,358	2,680,509	2,484,397	(196,112)	-7.32%	2,300,000
REVERSION TO STATE GENERAL FUND	858,332	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

REGULATION OF PUBLIC OFFICIALS AND EMPLOYEES PROGRAM:

Administration of Ethics Legislation Activity	1,773,358	2,680,509	2,484,397	(196,112)	-7.32%	
TOTAL	1,773,358	2,680,509	2,484,397	(196,112)	-7.32%	
TOTAL EXPENDITURES	1,773,358	2,680,509	2,484,397	(196,112)	-7.32%	2,300,000

ALABAMA ETHICS COMMISSION SUMMARY:

Personnel Costs	963,148	1,067,924	1,328,351	260,427	24.39%	
Employee Benefits	408,369	444,677	584,746	140,069	31.50%	
Travel In-State	5,800	40,000	20,000	(20,000)	-50.00%	
Travel Out-of-State	5,732	27,500	10,000	(17,500)	-63.64%	
Repairs and Maintenance	4,300	13,000	5,000	(8,000)	-61.54%	
Rentals and Leases	162,300	244,676	216,300	(28,376)	-11.60%	
Utilities and Communication	35,800	108,100	44,200	(63,900)	-59.11%	
Professional Services	31,300	229,800	77,800	(152,000)	-66.14%	
Supplies, Materials, and Operating Exp.	41,349	294,832	63,000	(231,832)	-78.63%	
Transportation Equipment Operations	32,500	90,000	50,000	(40,000)	-44.44%	
Transportation Equipment Purchases	74,772	0	60,000	60,000	0.00%	
Other Equipment Purchases	7,988	120,000	25,000	(95,000)	-79.17%	
TOTAL EXPENDITURES	1,773,358	2,680,509	2,484,397	(196,112)	-7.32%	2,300,000
Total Number of Employees	17	17	21	4.00	23.53%	

SOURCE OF FUNDS:

State General Fund	891,310	1,822,177	2,484,397	662,220	36.34%	2,300,000
State General Fund - Reversion Reappropriated	882,048	858,332	0	(858,332)	-100.00%	0
TOTAL FUNDS	1,773,358	2,680,509	2,484,397	(196,112)	-7.32%	2,300,000

AGENCY DESCRIPTION:

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

FAMILY PRACTICE RURAL HEALTH BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
ETF	1,936,097	2,036,097	2,036,097	0	0.00%	2,286,097
TOTAL RECEIPTS	1,936,097	2,036,097	2,036,097	0	0.00%	2,286,097
 TOTAL AVAILABLE	1,936,097	2,036,097	2,036,097	0	0.00%	2,286,097
LESS: EXPENDITURES	1,936,072	2,036,097	2,036,097	0	0.00%	2,286,097
REVERSION TO ETF	25	0	0	0	0.00%	0
 Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

FAMILY PRACTICE RURAL HEALTH PROGRAM:

Family Practice Rural Health Activity	1,936,072	2,036,097	2,036,097	0	0.00%	
TOTAL	1,936,072	2,036,097	2,036,097	0	0.00%	
 TOTAL EXPENDITURES	1,936,072	2,036,097	2,036,097	0	0.00%	2,286,097

FAMILY PRACTICE RURAL HEALTH BOARD

SUMMARY:

Personnel Costs	64,237	67,404	67,404	0	0.00%	
Employee Benefits	22,176	24,122	25,331	1,209	5.01%	
Travel In-State	3,819	4,000	4,000	0	0.00%	
Travel Out-of-State	0	800	800	0	0.00%	
Rentals and Leases	4,459	4,918	4,918	0	0.00%	
Utilities and Communication	1,251	3,904	3,904	0	0.00%	
Professional Services	0	200	200	0	0.00%	
Supplies, Materials, and Operating Exp.	737	3,000	3,000	0	0.00%	
Grants and Benefits	1,839,393	1,926,749	1,925,540	(1,209)	-0.06%	
Other Equipment Purchases	0	1,000	1,000	0	0.00%	
 TOTAL EXPENDITURES	1,936,072	2,036,097	2,036,097	0	0.00%	2,286,097
 Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

ETF	1,936,072	2,036,097	2,036,097	0	0.00%	2,286,097
TOTAL FUNDS	1,936,072	2,036,097	2,036,097	0	0.00%	2,286,097

AGENCY DESCRIPTION:

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

DEPARTMENT OF FINANCE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	62,724,429	61,236,274	56,563,995	(4,672,279)	-7.63%	56,563,995
RECEIPTS:						
State Funds:						
State General Fund	6,486,737	6,486,737	7,275,395	788,658	12.16%	6,486,737
State General Fund - Reversion Reappropriated	2,463,994	4,217,267	0	(4,217,267)	-100.00%	0
State General Fund - Employee Bonus	0	17,009	0	(17,009)	-100.00%	0
State General Fund - Transfer - Telecommunications	575,586	575,586	1,000,000	424,414	73.74%	575,586
Telecommunications Collections	44,746,742	64,507,136	75,457,136	10,950,000	16.97%	75,457,136
Mail and Supply Revolving - Collections	9,202,026	8,904,624	10,000,000	1,095,376	12.30%	10,000,000
Transportation Revolving - Collections	3,395,826	0	0	0	0.00%	0
State General Fund - Transfer - Capitol Maintenance	748,435	748,435	0	(748,435)	-100.00%	748,435
State General Fund - Transfer - ABRFA Debt Service	0	0	1,354,188	1,354,188	0.00%	1,354,188
Capitol Maintenance and Repair Collections	18,741,790	17,142,916	27,958,170	10,815,254	63.09%	27,958,170
Employee Injury Compensation Fund - Transfer	2,644,000	4,004,097	4,004,097	0	0.00%	4,004,097
General Liability Trust Fund - Transfer	903,000	1,098,371	1,098,371	0	0.00%	1,098,371
State Insurance Fund - Transfer	2,726,139	4,258,958	4,248,958	(10,000)	-0.23%	4,248,958
Education Liability Fund Transfer	147,000	430,000	440,000	10,000	2.33%	440,000
Finance Accounting and Administration	2,100,694	2,476,400	2,557,589	81,189	3.28%	2,557,589
Transfer from Bond Authorities	794,586	526,021	526,021	0	0.00%	526,021
Director's Office	525,024	970,000	970,000	0	0.00%	970,000
Personnel Division	262,518	444,205	444,205	0	0.00%	444,205
Legal Division	600,432	1,464,275	1,464,275	0	0.00%	1,464,275
State General Fund - Transfer - Reversion Reappropriated - Wynfield Property	20,000	0	0	0	0.00%	0
ABRFA Wynfield Property Receipts	41,225	0	85,000	85,000	0.00%	85,000
State General Fund - Transfer - Wynfield Property	246,223	246,223	965,756	719,533	292.23%	246,223
State Business Systems	23,543,758	29,346,000	33,077,400	3,731,400	12.72%	33,077,400
State Business Systems - Transfer from State	2,000,000	2,000,000	2,000,000	0	0.00%	2,000,000
State Procurement Fund	1,744,700	1,000,000	1,500,000	500,000	50.00%	1,500,000
Comptroller Special Revenue Fund	5,096,711	5,250,000	5,250,000	0	0.00%	5,250,000
Office of Indigent Defense Fund	874,437	994,826	998,271	3,445	0.35%	998,271
TOTAL RECEIPTS	130,631,583	157,109,086	182,674,832	25,565,746	16.27%	181,490,662
TOTAL AVAILABLE	193,356,012	218,345,360	239,238,827	20,893,467	9.57%	238,054,657
LESS: EXPENDITURES	127,219,471	160,831,365	182,674,832	21,843,467	13.58%	181,490,662
REVERSION TO STATE GENERAL FUND	4,217,267	0	0	0	0.00%	0
TRANSFER TO OFFICE OF INFORMATION TECHNOLOGY	683,000	950,000	0	(950,000)	-100.00%	0
Balance Unencumbered	61,236,274	56,563,995	56,563,995	0	0.00%	56,563,995

SUMMARY BUDGET REQUEST

Programs and Program Activities

FISCAL MANAGEMENT PROGRAM:

Financial Management and Administration Services Activity	1,971,066	2,483,290	2,557,589	74,299	2.99%
Executive Administration Activity	399,469	2,151,369	1,925,987	(225,382)	-10.48%
Accounting Activity	1,043,502	0	0	0	0.00%
Budgeting Activity	933,082	1,926,944	1,724,611	(202,333)	-10.50%
Purchasing Activity	1,623,970	2,928,684	2,774,520	(154,164)	-5.26%

DEPARTMENT OF FINANCE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Indigent Defense Activity	736,369	998,271	998,271	0	0.00%	
State Procurement Activity	1,087,777	1,000,000	1,500,000	500,000	50.00%	
BP Oil Spill Activity	2,199,688	3,500,000	0	(3,500,000)	-100.00%	
Comptroller Special Revenue Activity	3,074,088	5,269,808	5,250,000	(19,808)	-0.38%	
Debt Management / Capital Projects Activity	334,563	527,313	526,021	(1,292)	-0.25%	
TOTAL	13,403,574	20,785,679	17,256,999	(3,528,680)	-16.98%	

ADMINISTRATIVE SUPPORT SERVICES PROGRAM:

Historical Site Development and Preservation Activity	8,812	26,568	0	(26,568)	-100.00%	
Legal Services Activity	926,226	1,601,519	1,624,983	23,464	1.47%	
Finance-Personnel/Space Management Activity	273,482	445,497	444,205	(1,292)	-0.29%	
Insurance Administration Activity	6,329,478	9,823,721	9,791,426	(32,295)	-0.33%	
Motor Pool Services Activity	3,885,980	0	0	0	0.00%	
Mail Room Activity	9,008,441	8,913,667	10,000,000	1,086,333	12.19%	
Space Management Activity	0	2,821,696	0	(2,821,696)	-100.00%	
Capitol Activity	838,009	1,728,736	1,659,569	(69,167)	-4.00%	
Information Services Activity	52,709,145	65,153,341	76,457,136	11,303,795	17.35%	
Alabama Building Renovation Finance Authority Activity	8,304,226	11,865,327	22,908,571	11,043,244	93.07%	
Capitol Complex Maintenance and Repair Activity	3,034,018	6,052,722	6,403,787	351,065	5.80%	
Smart Business System Activity	28,204,987	31,365,808	35,077,400	3,711,592	11.83%	
Wynfield Operations and Maintenance Activity	293,093	247,084	1,050,756	803,672	325.26%	
TOTAL	113,815,897	140,045,686	165,417,833	25,372,147	18.12%	

TOTAL EXPENDITURES	127,219,471	160,831,365	182,674,832	21,843,467	13.58%	181,490,662
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DEPARTMENT OF FINANCE SUMMARY:

Personnel Costs	24,470,141	31,986,836	33,092,110	1,105,274	3.46%	
Employee Benefits	8,850,952	12,032,269	13,036,624	1,004,355	8.35%	
Travel In-State	60,518	211,850	208,350	(3,500)	-1.65%	
Travel Out-of-State	46,803	148,000	176,000	28,000	18.92%	
Repairs and Maintenance	3,875,541	8,304,269	15,434,656	7,130,387	85.86%	
Rentals and Leases	5,713,520	8,067,566	8,799,867	732,301	9.08%	
Utilities and Communication	20,038,961	24,220,228	26,841,850	2,621,622	10.82%	
Professional Services	32,341,351	46,216,742	46,313,705	96,963	0.21%	
Supplies, Materials, and Operating Exp.	21,478,980	19,799,516	22,158,186	2,358,670	11.91%	
Transportation Equipment Operations	684,362	266,300	217,700	(48,600)	-18.25%	
Grants and Benefits	350,000	0	0	0	0.00%	
Capital Outlay	6,289,228	4,594,782	3,592,000	(1,002,782)	-21.82%	
Transportation Equipment Purchases	417,238	280,000	326,000	46,000	16.43%	
Other Equipment Purchases	777,188	2,178,007	7,808,171	5,630,164	258.50%	
Debt Service	0	0	4,669,613	4,669,613	0.00%	
Miscellaneous	1,824,688	2,525,000	0	(2,525,000)	-100.00%	
TOTAL EXPENDITURES	127,219,471	160,831,365	182,674,832	21,843,467	13.58%	181,490,662
Total Number of Employees	507.7	573	579	6.00	1.05%	

DEPARTMENT OF FINANCE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund	4,733,464	10,721,013	7,275,395	(3,445,618)	-32.14%	6,486,737
State General Fund - Transfer - Telecommunications	575,586	575,586	1,000,000	424,414	73.74%	575,586
Telecommunications Fund	52,133,559	64,507,136	75,457,136	10,950,000	16.97%	75,457,136
Telecommunications Fund - Employee Bonus	0	70,619	0	(70,619)	-100.00%	0
Mail and Supply Fund - Employee Bonus	0	9,043	0	(9,043)	-100.00%	0
Mail and Supply Room Revolving Fund	9,008,441	8,904,624	10,000,000	1,095,376	12.30%	10,000,000
Transportation Revolving Fund	3,885,980	0	0	0	0.00%	0
Capitol Complex Maintenance and Repair - ABRFA - Employee Bonus	0	22,392	0	(22,392)	-100.00%	0
Capitol Complex Maintenance and Repair	10,589,809	17,142,916	27,958,170	10,815,254	63.09%	27,958,170
Capitol Complex Maintenance and Repair - Employee Bonus	0	4,306	0	(4,306)	-100.00%	0
State General Fund - Transfer - Capitol Maintenance	748,435	748,435	0	(748,435)	-100.00%	748,435
State General Fund - Transfer - ABRFA - Debt	0	0	1,354,188	1,354,188	0.00%	1,354,188
Education Liability - Administration	147,048	430,000	440,000	10,000	2.33%	440,000
Education Liability Administration - Employee Bonus	0	2,153	0	(2,153)	-100.00%	0
Employee Injury Comp. Administration - Employee Bonus	0	15,071	0	(15,071)	-100.00%	0
Employee Injury Compensation Trust Fund Administration	2,562,846	4,004,097	4,004,097	0	0.00%	4,004,097
General Liability Trust Fund	895,968	1,098,371	1,098,371	0	0.00%	1,098,371
General Liability Trust Fund Administration - Employee Bonus	0	3,014	0	(3,014)	-100.00%	0
State Insurance Fund Administration	2,723,616	4,258,958	4,248,958	(10,000)	-0.23%	4,248,958
State Insurance Fund - Employee Bonus	0	12,057	0	(12,057)	-100.00%	0
Accounting and Administration Fund	1,971,066	2,476,400	2,557,589	81,189	3.28%	2,557,589
Accounting and Administration Fund - Employee Bonus	0	6,890	0	(6,890)	-100.00%	0
Transfer From Bond Authorities - Employee Bonus	0	1,292	0	(1,292)	-100.00%	0
Transfers from Bond Authorities	334,563	526,021	526,021	0	0.00%	526,021
Director's Office	202,557	970,000	970,000	0	0.00%	970,000
Director's Office - Employee Bonus	0	646	0	(646)	-100.00%	0
Personnel Division	273,482	444,205	444,205	0	0.00%	444,205
Personnel Division - Employee Bonus	0	1,292	0	(1,292)	-100.00%	0
Legal Division	828,237	1,464,275	1,464,275	0	0.00%	1,464,275
Legal Division - Employee Bonus	0	3,014	0	(3,014)	-100.00%	0
First White House Renovation	8,812	26,568	0	(26,568)	-100.00%	0
ABRFA Wynfield - Employee Bonus	0	861	0	(861)	-100.00%	0
State General Fund - Transfer - Wynfield	293,093	246,223	965,756	719,533	292.23%	246,223
Wynfield Special Revenue Fund	0	0	85,000	85,000	100.00%	85,000
State Business Systems Fund	28,204,987	31,346,000	35,077,400	3,731,400	11.90%	35,077,400
State Business Systems - Employee Bonus	0	19,808	0	(19,808)	-100.00%	0
State Procurement Fund	1,087,777	1,000,000	1,500,000	500,000	50.00%	1,500,000
Comptroller Special Revenue	3,074,088	5,250,000	5,250,000	0	0.00%	5,250,000
Comptroller Special Revenue Fund - Employee Bonus	0	19,808	0	(19,808)	-100.00%	0
Office of Indigent Defense Services	736,369	994,826	998,271	3,445	0.35%	998,271
Office of Indigent Defense Services - Employee Bonus	0	3,445	0	(3,445)	-100.00%	0
BP Oil Spill Fund	2,199,688	3,500,000	0	(3,500,000)	-100.00%	0
TOTAL FUNDS	127,219,471	160,831,365	182,674,832	21,843,467	13.58%	181,490,662

DEPARTMENT OF FINANCE

AGENCY DESCRIPTION:

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

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

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

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

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

ALABAMA SCHOOL OF FINE ARTS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	2,300,185	2,320,449	2,320,449	0	0.00%	2,320,449
RECEIPTS:						
Federal and Local Funds:						
Food Sales	131,196	130,000	130,000	0	0.00%	130,000
Fees	240,696	238,000	238,000	0	0.00%	238,000
Room & Board	201,558	200,000	200,000	0	0.00%	200,000
Arts & Outreach	67,620	90,000	90,000	0	0.00%	90,000
Donations	169	1,000	1,000	0	0.00%	1,000
Miscellaneous Income	35,796	20,000	20,000	0	0.00%	20,000
State Funds:						
ETF	6,667,619	6,766,595	7,016,595	250,000	3.69%	7,003,426
Child Nutrition	38,209	38,000	40,000	2,000	5.26%	40,000
ALSDE- NBCT	35,000	30,000	30,000	0	0.00%	30,000
TOTAL RECEIPTS	7,417,863	7,513,595	7,765,595	252,000	3.35%	7,752,426
TOTAL AVAILABLE	9,718,048	9,834,044	10,086,044	252,000	2.56%	10,072,875
LESS: EXPENDITURES	7,397,599	7,513,595	7,765,595	252,000	3.35%	7,752,426
Balance Unencumbered	2,320,449	2,320,449	2,320,449	0	0.00%	2,320,449
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
FINANCIAL ASSISTANCE PROGRAM:						
Other Financial Assistance Activity	7,397,599	7,513,595	7,765,595	252,000	3.35%	
TOTAL	7,397,599	7,513,595	7,765,595	252,000	3.35%	
TOTAL EXPENDITURES	7,397,599	7,513,595	7,765,595	252,000	3.35%	7,752,426
ALABAMA SCHOOL OF FINE ARTS SUMMARY:						
Personnel Costs	4,233,746	4,346,844	4,535,645	188,801	4.34%	
Employee Benefits	1,352,548	1,500,000	1,600,000	100,000	6.67%	
Travel In-State	2,954	5,000	5,000	0	0.00%	
Travel Out-of-State	5,435	5,000	5,000	0	0.00%	
Repairs and Maintenance	120,423	150,000	150,000	0	0.00%	
Rentals and Leases	405,940	410,000	410,000	0	0.00%	
Utilities and Communication	263,639	270,000	270,000	0	0.00%	
Professional Services	61,062	50,000	50,000	0	0.00%	
Supplies, Materials, and Operating Exp.	701,829	679,950	679,950	0	0.00%	
Transportation Equipment Operations	6,050	10,000	10,000	0	0.00%	
Capital Outlay	228,477	36,801	0	(36,801)	-100.00%	
Other Equipment Purchases	15,496	50,000	50,000	0	0.00%	
TOTAL EXPENDITURES	7,397,599	7,513,595	7,765,595	252,000	3.35%	7,752,426
Total Number of Employees	132	132	134	2.00	1.52%	
SOURCE OF FUNDS:						
ETF	6,667,619	6,766,595	7,016,595	250,000	3.69%	7,003,426
ALSDE - NBCT	30,000	30,000	30,000	0	0.00%	30,000
Child Nutrition	38,209	38,000	40,000	2,000	5.26%	40,000

ALABAMA SCHOOL OF FINE ARTS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Local Funds	661,771	679,000	679,000	0	0.00%	679,000
TOTAL FUNDS	7,397,599	7,513,595	7,765,595	252,000	3.35%	7,752,426

AGENCY DESCRIPTION:

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

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

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	8,679,668	8,795,141	8,795,141			8,795,141
REVENUES						
ETF Appropriation - Operations & Maintenance	3,682,521	3,782,521	3,858,171	75,650	2.00	3,782,521
Federal Funds	770,227	613,227	613,227			613,227
Tuition and Fees	1,837,818	1,345,615	1,345,615			1,345,615
All Other Sources: Transfer from Reserves, Carryover	117,054	87,121	87,121			87,121
TOTAL REVENUES	6,407,620	5,828,484	5,904,134	75,650	1.30	5,828,484
TOTAL AVAILABLE	15,087,288	14,623,625	14,699,275	75,650	0.52	14,623,625
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	6,292,147	5,828,484	5,904,134	75,650	1.30	5,828,484
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	6,292,147	5,828,484	5,904,134	75,650	1.30	5,828,484
EDUCATIONAL AND GENERAL ENDING BALANCE	8,795,141	8,795,141	8,795,141			8,795,141
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	3,747,628	2,744,561	2,764,627	20,066	0.73	
Public Service	93,872					
Academic Support	324,510	1,263,229	1,266,630	3,401	0.27	
Student Services	167,413	313,809	368,288	54,479	17.36	
Institutional Support	1,472,881	1,045,968	1,048,770	2,802	0.27	
Operation & Maintenance of Physical Plant	485,843	460,917	455,819	(5,098)	(1.11)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	6,292,147	5,828,484	5,904,134	75,650	1.30	5,828,484
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	3,392,198	3,464,277	3,517,325	53,048	1.53	
Employee Benefits	843,555	999,483	1,022,085	22,602	2.26	
Supplies and Expenses	2,056,394	1,364,724	1,364,724			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	6,292,147	5,828,484	5,904,134	75,650	1.30	5,828,484
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	205,796	210,244	261,081	50,837	24.18	261,081
<u>AUXILIARY REVENUES:</u>						
Sales and Services	665,871	556,950	557,450	500	0.09	557,450
TOTAL AUXILIARY REVENUES	665,871	556,950	557,450	500	0.09	557,450
TOTAL AVAILABLE	871,667	767,194	818,531	51,337	6.69	818,531
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	121,156	84,607	84,607			
Employee Benefits	47,236	34,156	34,500	344	1.01	
Supplies and Expenses	493,031	387,350	387,350			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	661,423	506,113	506,457	344	0.07	506,457

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

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	661,423	506,113	506,457	344	0.07	506,457
TOTAL AUXILIARY ENDING BALANCE	210,244	261,081	312,074			312,074
PERSONNEL						
Educational and General	58.00	58.00	59.00	1.00	1.72	
Auxiliary Enterprises	3.00	2.00	2.00			
TOTAL PERSONNEL	61.00	60.00	61.00	1.00	1.67	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	8,640,796	8,732,091	8,683,033	(49,058)	(0.56)	
REVENUES						
ETF Appropriation - Operations & Maintenance	3,682,521	3,782,521	3,858,171	75,650	2.00	
Federal Funds	183,407					
Tuition and Fees	1,712,856	1,198,000	1,194,909	(3,091)	(0.26)	
All Other Sources: Transfer from Reserves, Carryover	117,054	87,121	87,121			
TOTAL REVENUES	5,695,838	5,067,642	5,140,201	72,559	1.43	
TOTAL AVAILABLE	14,336,634	13,799,733	13,823,234	23,501	0.17	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	5,604,543	5,116,700	5,189,259	72,559	1.42	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	5,604,543	5,116,700	5,189,259	72,559	1.42	
EDUCATIONAL AND GENERAL ENDING BALANCE	8,732,091	8,683,033	8,633,975	(49,058)	(0.56)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	3,060,024	2,032,777	2,049,752	16,975	0.84	
Public Service	93,872					
Academic Support	324,510	1,263,229	1,266,630	3,401	0.27	
Student Services	167,413	313,809	368,288	54,479	17.36	
Institutional Support	1,472,881	1,045,968	1,048,770	2,802	0.27	
Operation & Maintenance of Physical Plant	485,843	460,917	455,819	(5,098)	(1.11)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	5,604,543	5,116,700	5,189,259	72,559	1.42	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	2,982,554	3,028,281	3,081,329	53,048	1.75	
Employee Benefits	726,650	873,024	892,535	19,511	2.23	
Supplies and Expenses	1,895,339	1,215,395	1,215,395			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	5,604,543	5,116,700	5,189,259	72,559	1.42	
PERSONNEL						
Educational and General	51.00	51.00	52.00	1.00	1.96	
Auxiliary Enterprises	3.00	2.00	2.00			
TOTAL PERSONNEL	54.00	53.00	54.00	1.00	1.89	

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

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	38,872	63,050	112,108	49,058	77.81	
<u>REVENUES</u>						
Federal Funds	586,820	613,227	613,227			
Tuition and Fees	124,962	147,615	150,706			
TOTAL REVENUES	711,782	760,842	763,933	3,091	0.41	
TOTAL AVAILABLE	750,654	823,892	876,041	52,149	6.33	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	687,604	711,784	714,875	3,091	0.43	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	687,604	711,784	714,875	3,091	0.43	
EDUCATIONAL AND GENERAL ENDING BALANCE	63,050	112,108	161,166	49,058		
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	687,604	711,784	714,875	3,091	0.43	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	687,604	711,784	714,875	3,091	0.43	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	409,644	435,996	435,996			
Employee Benefits	116,905	126,459	129,550	3,091	2.44	
Supplies and Expenses	161,055	149,329	149,329			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	687,604	711,784	714,875	3,091	0.43	
<u>PERSONNEL</u>						
Educational and General	7.00	7.00	7.00			

FLEXIBLE EMPLOYEE BENEFITS BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	397,737	1,155,663	1,155,163	(500)	-0.04%	1,155,163
RECEIPTS:						
Federal and Local Funds:						
Flexible Benefits Administrative	1,591,428	1,596,847	1,675,821	78,974	4.95%	1,675,821
Flexible Employees Benefits Fund	10,618,370	13,814,500	13,818,919	4,419	0.03%	13,818,919
Transfers In for Administrative Fees	1,264,788	1,335,000	1,331,081	(3,919)	-0.29%	1,331,081
TOTAL RECEIPTS	13,474,586	16,746,347	16,825,821	79,474	0.47%	16,825,821
TOTAL AVAILABLE	13,872,323	17,902,010	17,980,984	78,974	0.44%	17,980,984
LESS: EXPENDITURES	12,716,660	16,746,847	16,825,821	78,974	0.47%	16,825,821
Balance Unencumbered	1,155,663	1,155,163	1,155,163	0	0.00%	1,155,163
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
FLEXIBLE EMPLOYEES' BENEFITS FUND PROGRAM:						
Fringe Benefits Activity	11,124,232	15,150,000	15,150,000	0	0.00%	
TOTAL	11,124,232	15,150,000	15,150,000	0	0.00%	
FRINGE BENEFITS PROGRAM:						
Fringe Benefits Activity	1,592,428	1,596,847	1,675,821	78,974	4.95%	
TOTAL	1,592,428	1,596,847	1,675,821	78,974	4.95%	
TOTAL EXPENDITURES	12,716,660	16,746,847	16,825,821	78,974	0.47%	16,825,821
FLEXIBLE EMPLOYEE BENEFITS BOARD SUMMARY:						
Personnel Costs	947,345	977,635	1,019,966	42,331	4.33%	
Employee Benefits	396,192	370,321	397,855	27,534	7.44%	
Travel In-State	5,788	5,789	6,000	211	3.64%	
Rentals and Leases	150,492	150,491	158,000	7,509	4.99%	
Utilities and Communication	23,152	23,153	23,500	347	1.50%	
Professional Services	361,110	1,650,000	1,650,000	0	0.00%	
Supplies, Materials, and Operating Exp.	69,459	69,458	70,500	1,042	1.50%	
Grants and Benefits	10,763,122	13,500,000	13,500,000	0	0.00%	
TOTAL EXPENDITURES	12,716,660	16,746,847	16,825,821	78,974	0.47%	16,825,821
Total Number of Employees	8	19	19	0.00	0.00%	
SOURCE OF FUNDS:						
Flexible Benefits Administrative Fund	1,592,428	1,596,847	1,675,821	78,974	4.95%	1,675,821
Flexible Benefits Contribution Fund	11,124,232	15,150,000	15,150,000	0	0.00%	15,150,000
TOTAL FUNDS	12,716,660	16,746,847	16,825,821	78,974	0.47%	16,825,821

FLEXIBLE EMPLOYEE BENEFITS BOARD

AGENCY DESCRIPTION:

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

PERFORMANCE INDICATORS

	Actual FY 2014	Budgeted FY 2015	Requested FY 2016
Employees Enrolled:			
Premium Conversion Plan	3,886	4,931	3,886
Health Insurance	29,693	30,274	30,205
Dependent Care Reimbursement Account	335	649	337
Health Care Reimbursement Account	8,900	9,408	8,658
Estimated Pre-Tax Deductions:			
Cafeteria Plan	41,741,505	40,145,404	42,500,724
Voluntary Coverages	2,729,766	3,423,974	2,760,688
Dependent Care Reimbursement Account	1,170,159	2,291,804	1,187,464
Health Care Reimbursement Account	9,425,635	10,372,536	9,382,944
Total Pre-Tax Deductions	55,067,065	56,233,718	55,831,820
Estimated Tax Savings - State Share	4,212,630	4,301,879	4,271,134

DEPARTMENT OF FORENSIC SCIENCES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	13,786,385	13,902,012	13,419,422	(482,590)	-3.47%	13,419,422
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	2,268,093	5,349,676	5,349,676	0	0.00%	5,349,676
Local Funds	789,397	860,000	880,000	20,000	2.33%	880,000
State Funds:						
State General Fund	8,584,555	10,084,555	10,368,063	283,508	2.81%	10,084,555
State General Fund - Reversion Reappropriated	5,656	1,801	0	(1,801)	-100.00%	0
State General Fund - Employee Bonus	0	40,352	0	(40,352)	-100.00%	0
DNA Database Fund	8,158,198	8,700,000	8,700,000	0	0.00%	8,700,000
Forensic Services Trust Fund	2,154,092	3,200,000	3,200,000	0	0.00%	3,200,000
Chemical Testing Fund	1,092,979	1,400,000	1,400,000	0	0.00%	1,400,000
Children First Trust Fund	476,901	485,734	485,734	0	0.00%	463,526
TOTAL RECEIPTS	23,529,871	30,122,118	30,383,473	261,355	0.87%	30,077,757
TOTAL AVAILABLE	37,316,256	44,024,130	43,802,895	(221,235)	-0.50%	43,519,387
LESS: EXPENDITURES	23,412,443	30,604,708	31,278,953	674,245	2.20%	30,995,445
REVERSION TO STATE GENERAL FUND	1,801	0	0	0	0.00%	0
Balance Unencumbered	13,902,012	13,419,422	12,523,942	(895,480)	-6.67%	12,523,942

SUMMARY BUDGET REQUEST

Programs and Program Activities

FORENSIC SCIENCES SERVICES PROGRAM:

Pathology Activity	3,935,475	5,144,077	5,259,222	115,145	2.24%	
Toxicology Activity	2,956,791	3,092,439	3,236,436	143,997	4.66%	
Criminalistics Activity	8,554,569	12,274,028	12,480,613	206,585	1.68%	
Administrative Services Activity	7,965,608	10,094,164	10,302,682	208,518	2.07%	
TOTAL	23,412,443	30,604,708	31,278,953	674,245	2.20%	
TOTAL EXPENDITURES	23,412,443	30,604,708	31,278,953	674,245	2.20%	30,995,445

DEPARTMENT OF FORENSIC SCIENCES
SUMMARY:

Personnel Costs	10,873,922	13,661,848	13,870,676	208,828	1.53%	
Employee Benefits	3,929,860	4,943,237	5,261,137	317,900	6.43%	
Travel In-State	59,866	162,084	162,084	0	0.00%	
Travel Out-of-State	117,731	299,529	299,529	0	0.00%	
Repairs and Maintenance	1,504,735	2,122,301	2,108,301	(14,000)	-0.66%	
Rentals and Leases	450,524	825,500	791,000	(34,500)	-4.18%	
Utilities and Communication	864,332	829,163	810,163	(19,000)	-2.29%	
Professional Services	1,114,913	1,173,000	1,387,000	214,000	18.24%	
Supplies, Materials, and Operating Exp.	3,094,545	3,857,894	3,832,894	(25,000)	-0.65%	
Transportation Equipment Operations	199,405	201,000	201,000	0	0.00%	
Grants and Benefits	256,881	42,000	42,000	0	0.00%	
Transportation Equipment Purchases	100,000	145,000	145,000	0	0.00%	
Other Equipment Purchases	845,729	2,342,152	2,368,169	26,017	1.11%	
TOTAL EXPENDITURES	23,412,443	30,604,708	31,278,953	674,245	2.20%	30,995,445
Total Number of Employees	192.18	225	225	0.00	0.00%	

SOURCE OF FUNDS:

DEPARTMENT OF FORENSIC SCIENCES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
State General Fund	8,588,410	10,126,708	10,368,063	241,355	2.38%	10,084,555
Federal Funds	2,392,589	5,349,676	5,349,676	0	0.00%	5,349,676
Local Funds	956,365	1,139,390	1,154,282	14,892	1.31%	1,154,282
DNA Database Fund	7,229,152	8,589,110	9,008,681	419,571	4.88%	9,008,681
Forfeited Asset Fund	40,261	0	0	0	0.00%	0
Forensic Services Trust Fund	2,428,135	3,515,549	3,561,194	45,645	1.30%	3,561,194
Chemical Testing Fund	1,283,071	1,398,541	1,351,323	(47,218)	-3.38%	1,351,323
Children First Trust Fund	494,460	485,734	485,734	0	0.00%	447,297
TOTAL FUNDS	23,412,443	30,604,708	31,278,953	674,245	2.20%	30,995,445

AGENCY DESCRIPTION:

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

ALABAMA STATE BOARD OF REGISTRATION FOR FORESTERS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	193,608	165,505	165,505	0	0.00%	165,505
RECEIPTS:						
State Funds:						
Professional Foresters Fund	89,457	200,000	200,000	0	0.00%	200,000
TOTAL RECEIPTS	89,457	200,000	200,000	0	0.00%	200,000
TOTAL AVAILABLE	283,065	365,505	365,505	0	0.00%	365,505
LESS: EXPENDITURES	117,560	200,000	200,000	0	0.00%	200,000
Balance Unencumbered	165,505	165,505	165,505	0	0.00%	165,505

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Licensing of Foresters Activity	117,560	200,000	200,000	0	0.00%	
TOTAL	117,560	200,000	200,000	0	0.00%	
TOTAL EXPENDITURES	117,560	200,000	200,000	0	0.00%	200,000

**ALABAMA STATE BOARD OF REGISTRATION
FOR FORESTERS SUMMARY:**

Personnel Costs	66,053	88,700	88,700	0	0.00%	
Employee Benefits	20,711	28,000	28,000	0	0.00%	
Travel In-State	4,458	14,000	14,000	0	0.00%	
Travel Out-of-State	0	4,000	4,000	0	0.00%	
Repairs and Maintenance	210	4,000	4,000	0	0.00%	
Rentals and Leases	1	4,000	4,000	0	0.00%	
Utilities and Communication	3,397	14,500	14,500	0	0.00%	
Professional Services	15,348	16,000	16,000	0	0.00%	
Supplies, Materials, and Operating Exp.	5,299	16,000	16,000	0	0.00%	
Grants and Benefits	98	400	400	0	0.00%	
Other Equipment Purchases	1,985	10,400	10,400	0	0.00%	
TOTAL EXPENDITURES	117,560	200,000	200,000	0	0.00%	200,000
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

Professional Foresters Fund	117,560	200,000	200,000	0	0.00%	200,000
TOTAL FUNDS	117,560	200,000	200,000	0	0.00%	200,000

AGENCY DESCRIPTION:

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

ALABAMA FORESTRY COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	7,417,297	6,725,671	6,604,957	(120,714)	-1.79%	6,604,957
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	4,318,079	8,676,387	9,554,968	878,581	10.13%	9,554,968
State Funds:						
State General Fund - Transfer	9,124,653	8,757,188	9,299,263	542,075	6.19%	8,590,278
State General Fund - Transfer - Employee Bonus	0	42,075	0	(42,075)	-100.00%	0
State General Fund - Transfer - Conditional - Emergency Forest Fire Fund	180,000	180,000	180,000	0	0.00%	0
Forestry Commission Fund	8,044,280	7,721,589	8,575,000	853,411	11.05%	8,575,000
TOTAL RECEIPTS	21,667,012	25,377,239	27,609,231	2,231,992	8.80%	26,720,246
TOTAL AVAILABLE	29,084,309	32,102,910	34,214,188	2,111,278	6.58%	33,325,203
LESS: EXPENDITURES	22,358,638	25,497,953	27,609,231	2,111,278	8.28%	26,720,246
Balance Unencumbered	6,725,671	6,604,957	6,604,957	0	0.00%	6,604,957

SUMMARY BUDGET REQUEST

Programs and Program Activities

FOREST RESOURCES, PROTECTION, AND
DEVELOPMENT PROGRAM:

Forestry Activity	22,199,352	25,197,239	27,429,231	2,231,992	8.86%	
Emergency Operations Activity	159,286	300,714	180,000	(120,714)	-40.14%	
TOTAL	22,358,638	25,497,953	27,609,231	2,111,278	8.28%	
TOTAL EXPENDITURES	22,358,638	25,497,953	27,609,231	2,111,278	8.28%	26,720,246

ALABAMA FORESTRY COMMISSION
SUMMARY:

Personnel Costs	11,370,260	12,428,234	13,474,461	1,046,227	8.42%	
Employee Benefits	4,571,776	5,294,588	5,660,610	366,022	6.91%	
Travel In-State	180,423	200,000	200,000	0	0.00%	
Travel Out-of-State	54,111	50,000	55,000	5,000	10.00%	
Repairs and Maintenance	251,577	264,000	328,000	64,000	24.24%	
Rentals and Leases	72,170	82,000	82,000	0	0.00%	
Utilities and Communication	633,761	700,000	700,000	0	0.00%	
Professional Services	482,728	440,000	940,000	500,000	113.64%	
Supplies, Materials, and Operating Exp.	962,835	1,200,000	1,200,000	0	0.00%	
Transportation Equipment Operations	1,841,331	1,800,000	1,800,000	0	0.00%	
Grants and Benefits	1,435,792	1,465,000	1,465,000	0	0.00%	
Capital Outlay	37,305	300,000	266,500	(33,500)	-11.17%	
Transportation Equipment Purchases	255,276	974,131	1,380,000	405,869	41.66%	
Other Equipment Purchases	209,293	300,000	57,660	(242,340)	-80.78%	
TOTAL EXPENDITURES	22,358,638	25,497,953	27,609,231	2,111,278	8.28%	26,720,246
Total Number of Employees	240	270	270	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund - Transfer	9,124,653	8,799,263	9,299,263	500,000	5.68%	8,590,278
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ALABAMA FORESTRY COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
State General Fund - Transfer - Conditional - Emergency Forest Fire Fund	159,286	180,000	180,000	40,000	28.57%	0
Emergency Forest Fire Fund - Reversion Reappropriated	0	120,714	0	(160,714)	-100.00%	0
Alabama Forestry Commission Fund	6,597,464	7,662,864	8,575,000	912,136	11.90%	8,575,000
Alabama Forestry Commission Fund - Employee Bonus	0	58,725	0	(58,725)	-100.00%	0
Alabama Forestry Commission Fund - Reversion Reappropriated	2,166,135	0	0	0	0.00%	0
Federal Funds	2,518,271	6,857,515	7,704,968	847,453	12.36%	7,704,968
Local Funds	1,792,829	1,818,872	1,850,000	31,128	1.71%	1,850,000
TOTAL FUNDS	22,358,638	25,497,953	27,609,231	2,111,278	8.28%	26,720,246

AGENCY DESCRIPTION:

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

BOARD OF FOREVER WILD LAND TRUST

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	0	3,055,528	0	(3,055,528)	-100.00%	0
Unencumbered Balance Brought Forward	415,371	1,841,156	5,283,817	3,442,661	186.98%	5,283,817
RECEIPTS:						
Federal and Local Funds:						
Federal Reimbursement	375,413	0	0	0	0.00%	0
State Funds:						
Interest Income - Transfer From Alabama Trust Fund	15,000,000	14,400,000	14,972,109	572,109	3.97%	14,972,109
Interest Income - Investment	38,667	38,667	38,667	0	0.00%	38,667
Miscellaneous	16,134	391,547	388,921	(2,626)	-0.67%	388,921
Car Tag Revenue	219,909	222,535	222,536	1	0.00%	222,536
TOTAL RECEIPTS	15,650,123	15,052,749	15,622,233	569,484	3.78%	15,622,233
TOTAL AVAILABLE	16,065,494	19,949,433	20,906,050	956,617	4.80%	20,906,050
LESS: EXPENDITURES	11,168,810	14,665,616	20,906,050	6,240,434	42.55%	20,906,050
Investments Balance	3,055,528	0	0	0	0.00%	0
Balance Unencumbered	1,841,156	5,283,817	0	(5,283,817)	-100.00%	0
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
CAPITAL OUTLAY PROGRAM:						
Alabama Forever Wild Trust Activity	8,116,283	8,373,941	13,857,850	5,483,909	65.49%	
TOTAL	8,116,283	8,373,941	13,857,850	5,483,909	65.49%	
ADMINISTRATIVE SERVICES PROGRAM:						
Alabama Forever Wild Trust Activity	3,052,527	6,291,675	7,048,200	756,525	12.02%	
TOTAL	3,052,527	6,291,675	7,048,200	756,525	12.02%	
TOTAL EXPENDITURES	11,168,810	14,665,616	20,906,050	6,240,434	42.55%	20,906,050
BOARD OF FOREVER WILD LAND TRUST						
SUMMARY:						
Travel In-State	9,901	15,000	15,000	0	0.00%	
Rentals and Leases	1,950	16,000	10,000	(6,000)	-37.50%	
Professional Services	846,945	1,160,737	1,160,737	0	0.00%	
Supplies, Materials, and Operating Exp.	13,231	8,000	14,000	6,000	75.00%	
Capital Outlay	8,116,283	8,373,941	13,857,850	5,483,909	65.49%	
Miscellaneous	2,180,500	5,091,938	5,848,463	756,525	14.86%	
TOTAL EXPENDITURES	11,168,810	14,665,616	20,906,050	6,240,434	42.55%	20,906,050
Total Number of Employees	0	0	0	0.00	0.00%	
SOURCE OF FUNDS:						
Forever Wild Trust Fund	11,168,810	14,665,616	20,906,050	6,240,434	42.55%	20,906,050
TOTAL FUNDS	11,168,810	14,665,616	20,906,050	6,240,434	42.55%	20,906,050

AGENCY DESCRIPTION:

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

FOREVER WILD TRUST FUND/STEWARDSHIP BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	28,221,171	28,046,128	28,046,128	0	0.00%	28,046,128
Unencumbered Balance Brought Forward	168,826	949,716	949,716	0	0.00%	949,716
RECEIPTS:						
State Funds:						
Interest Income - Investment	0	536,750	536,750	0	0.00%	536,750
Forever Wild Trust Fund - Transfer	1,741,800	463,250	463,250	0	0.00%	463,250
Loss on Sale of Investments	(164,113)	0	0	0	0.00%	0
TOTAL RECEIPTS	1,577,687	1,000,000	1,000,000	0	0.00%	1,000,000
TOTAL AVAILABLE	29,967,684	29,995,844	29,995,844	0	0.00%	29,995,844
LESS: EXPENDITURES	971,840	1,000,000	1,000,000	0	0.00%	1,000,000
Investments Balance	28,046,128	28,046,128	28,046,128	0	0.00%	28,046,128
Balance Unencumbered	949,716	949,716	949,716	0	0.00%	949,716

SUMMARY BUDGET REQUEST

Programs and Program Activities

ALABAMA NATURAL HERITAGE PROGRAM:

Alabama Forever Wild Trust Activity	971,840	1,000,000	1,000,000	0	0.00%	
TOTAL	971,840	1,000,000	1,000,000	0	0.00%	
TOTAL EXPENDITURES	971,840	1,000,000	1,000,000	0	0.00%	1,000,000

**FOREVER WILD TRUST FUND/STEWARDSHIP
BOARD SUMMARY:**

Repairs and Maintenance	412,350	375,000	378,000	3,000	0.80%	
Rentals and Leases	15,500	35,000	22,000	(13,000)	-37.14%	
Utilities and Communication	2,331	3,000	2,400	(600)	-20.00%	
Professional Services	418,649	450,000	450,000	0	0.00%	
Supplies, Materials, and Operating Exp.	60,810	75,000	84,400	9,400	12.53%	
Transportation Equipment Operations	62,200	62,000	63,200	1,200	1.94%	
TOTAL EXPENDITURES	971,840	1,000,000	1,000,000	0	0.00%	1,000,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Forever Wild Stewardship Fund	971,840	1,000,000	1,000,000	0	0.00%	1,000,000
TOTAL FUNDS	971,840	1,000,000	1,000,000	0	0.00%	1,000,000

AGENCY DESCRIPTION:

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

ALABAMA BOARD OF FUNERAL SERVICES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	700,167	932,536	929,072	(3,464)	-0.37%	929,072
RECEIPTS:						
State Funds:						
Licensing and Administrative Fees	533,819	395,400	395,400	0	0.00%	395,400
TOTAL RECEIPTS	533,819	395,400	395,400	0	0.00%	395,400
TOTAL AVAILABLE	1,233,986	1,327,936	1,324,472	(3,464)	-0.26%	1,324,472
LESS: EXPENDITURES	301,450	398,864	395,213	(3,651)	-0.92%	395,213
Balance Unencumbered	932,536	929,072	929,259	187	0.02%	929,259

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Funeral Services Licensing and Regulation Activity	301,450	398,864	395,213	(3,651)	-0.92%	
TOTAL	301,450	398,864	395,213	(3,651)	-0.92%	
TOTAL EXPENDITURES	301,450	398,864	395,213	(3,651)	-0.92%	395,213

**ALABAMA BOARD OF FUNERAL SERVICES
SUMMARY:**

Personnel Costs	149,996	165,476	173,325	7,849	4.74%	
Employee Benefits	58,290	69,388	69,388	0	0.00%	
Travel In-State	11,713	18,000	13,000	(5,000)	-27.78%	
Travel Out-of-State	2,437	12,500	8,000	(4,500)	-36.00%	
Repairs and Maintenance	749	1,000	1,000	0	0.00%	
Rentals and Leases	22,384	30,000	25,000	(5,000)	-16.67%	
Utilities and Communication	10,770	13,500	13,500	0	0.00%	
Professional Services	26,512	65,000	75,000	10,000	15.38%	
Supplies, Materials, and Operating Exp.	10,434	14,000	14,000	0	0.00%	
Other Equipment Purchases	8,165	10,000	3,000	(7,000)	-70.00%	
TOTAL EXPENDITURES	301,450	398,864	395,213	(3,651)	-0.92%	395,213
Total Number of Employees	3	3	3	0.00	0.00%	

SOURCE OF FUNDS:

Funeral Directors and Embalmers Fund	301,450	398,864	395,213	(3,651)	-0.92%	395,213
TOTAL FUNDS	301,450	398,864	395,213	(3,651)	-0.92%	395,213

AGENCY DESCRIPTION:

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

GEOLOGICAL SURVEY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,560,354	1,357,795	799,625	(558,170)	-41.11%	799,625
RECEIPTS:						
Federal and Local Funds:						
Federal Project Receipts	703,627	2,750,000	3,200,000	450,000	16.36%	3,200,000
Other Project Receipts	193,912	500,000	500,000	0	0.00%	500,000
State Funds:						
State General Fund	1,767,534	2,767,534	2,858,973	91,439	3.30%	3,267,534
State General Fund - Reversion Reappropriated	497,282	461,978	0	(461,978)	-100.00%	0
State General Fund - State Water Assessment Program	1,000,000	1,000,000	1,000,000	0	0.00%	1,000,000
State General Fund - Employee Bonus	0	6,000	0	(6,000)	-100.00%	0
ETF	500,000	500,000	500,000	0	0.00%	0
TOTAL RECEIPTS	4,662,355	7,985,512	8,058,973	73,461	0.92%	7,967,534
TOTAL AVAILABLE	6,222,709	9,343,307	8,858,598	(484,709)	-5.19%	8,767,159
LESS: EXPENDITURES						
REVERSION TO ETF	3,182	0	0	0	0.00%	0
REVERSION TO STATE GENERAL FUND	461,978	0	0	0	0.00%	0
TRANSFER TO ADECA	330,000	0	0	0	0.00%	0
TRANSFER TO CHOCTAWHATCHEE, PEA & YELLOW RIVERS WATERSHED AUTHORITY	195,668	195,668	0	(195,668)	-100.00%	195,668
Balance Unencumbered	1,357,795	799,625	1,397,917	598,292	74.82%	1,202,249

SUMMARY BUDGET REQUEST

Programs and Program Activities

DISCOVERY AND DEVELOPMENT OF
MINERAL, ENERGY, AND WATER RESOURCES,
GEOLOGICAL RESEARCH AND TOPOGRAPHIC
MAPPING PROGRAM:

Geological Investigations Activity	1,228,546	2,274,864	2,184,864	(90,000)	-3.96%	
Water Investigations Activity	1,678,841	3,942,937	3,299,427	(643,510)	-16.32%	
Agency Administration Activity	966,699	2,130,213	1,976,390	(153,823)	-7.22%	
TOTAL	3,874,086	8,348,014	7,460,681	(887,333)	-10.63%	
TOTAL EXPENDITURES	3,874,086	8,348,014	7,460,681	(887,333)	-10.63%	7,369,242

GEOLOGICAL SURVEY SUMMARY:

Personnel Costs	2,335,595	3,411,894	3,438,846	26,952	0.79%	
Employee Benefits	796,039	1,181,185	1,182,218	1,033	0.09%	
Travel In-State	68,088	186,800	170,000	(16,800)	-8.99%	
Travel Out-of-State	29,052	130,000	122,000	(8,000)	-6.15%	
Repairs and Maintenance	26,930	464,823	375,000	(89,823)	-19.32%	
Rentals and Leases	12,211	34,000	34,000	0	0.00%	
Utilities and Communication	97,797	473,146	473,146	0	0.00%	
Professional Services	114,306	1,165,000	940,000	(225,000)	-19.31%	
Supplies, Materials, and Operating Exp.	155,092	548,000	277,000	(271,000)	-49.45%	
Transportation Equipment Operations	43,659	202,985	188,000	(14,985)	-7.38%	

GEOLOGICAL SURVEY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Grants and Benefits	8,953	60,000	60,000	0	0.00%	
Transportation Equipment Purchases	158,268	333,000	120,000	(213,000)	-63.96%	
Other Equipment Purchases	28,096	157,181	80,471	(76,710)	-48.80%	
TOTAL EXPENDITURES	3,874,086	8,348,014	7,460,681	(887,333)	-10.63%	7,369,242
Total Number of Employees	44	59	60	1.00	1.69%	
SOURCE OF FUNDS:						
State General Fund	2,277,170	4,039,844	3,858,973	(180,871)	-4.48%	4,267,534
ETF	496,818	500,000	500,000	0	0.00%	0
Federal, Local and Miscellaneous Funds	0	2,434,977	3,101,708	666,731	27.38%	3,101,708
Federal, Local and Miscellaneous Funds - Employee Bonus	0	6,800	0	(6,800)	-100.00%	0
Federal, Local and Miscellaneous Funds - Reversion Reappropriated	1,025,221	1,261,283	0	(1,261,283)	-100.00%	0
BP Oil Spill Fund - Reversion Reappropriated	74,877	105,110	0	(105,110)	-100.00%	0
TOTAL FUNDS	3,874,086	8,348,014	7,460,681	(887,333)	-10.63%	7,369,242

AGENCY DESCRIPTION:

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

ALABAMA BOARD OF LICENSURE FOR PROFESSIONAL GEOLOGISTS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	77,958	59,125	59,125	0	0.00%	59,125
RECEIPTS:						
State Funds:						
License and Permit Fees	43,525	75,000	75,000	0	0.00%	75,000
TOTAL RECEIPTS	43,525	75,000	75,000	0	0.00%	75,000
 TOTAL AVAILABLE	121,483	134,125	134,125	0	0.00%	134,125
 LESS: EXPENDITURES	62,358	75,000	75,000	0	0.00%	75,000
 Balance Unencumbered	59,125	59,125	59,125	0	0.00%	59,125

SUMMARY BUDGET REQUEST

Programs and Program Activities

DISCOVERY AND DEVELOPMENT OF
MINERAL, ENERGY, AND WATER RESOURCES,
GEOLOGICAL RESEARCH AND TOPOGRAPHIC
MAPPING PROGRAM:

Licensing And Regulation Activity	62,358	75,000	75,000	0	0.00%	
TOTAL	62,358	75,000	75,000	0	0.00%	
 TOTAL EXPENDITURES	62,358	75,000	75,000	0	0.00%	75,000

ALABAMA BOARD OF LICENSURE FOR
PROFESSIONAL GEOLOGISTS SUMMARY:

Personnel Costs	1,000	2,250	2,250	0	0.00%	
Employee Benefits	94	800	800	0	0.00%	
Travel In-State	2,044	4,000	4,000	0	0.00%	
Travel Out-of-State	0	3,000	3,000	0	0.00%	
Rentals and Leases	4,593	2,500	2,500	0	0.00%	
Utilities and Communication	1,159	1,350	1,350	0	0.00%	
Professional Services	45,461	57,800	57,800	0	0.00%	
Supplies, Materials, and Operating Exp.	8,007	3,300	3,300	0	0.00%	
 TOTAL EXPENDITURES	62,358	75,000	75,000	0	0.00%	75,000
 Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Alabama Board of Licensure for Professional Geologists Fund	62,358	75,000	75,000	0	0.00%	75,000
TOTAL FUNDS	62,358	75,000	75,000	0	0.00%	75,000

AGENCY DESCRIPTION:

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

GOVERNOR'S CONTINGENCY FUND

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	279	279	279	0	0.00%	279
RECEIPTS:						
State Funds:						
State General Fund	78,662	78,662	78,662	0	0.00%	78,662
State General Fund - Reversion Reappropriated	85,900	4,576	0	(4,576)	-100.00%	0
Revenue Sharing Interest	38,103	0	0	0	0.00%	0
TOTAL RECEIPTS	202,665	83,238	78,662	(4,576)	-5.50%	78,662
TOTAL AVAILABLE	202,944	83,517	78,941	(4,576)	-5.48%	78,941
LESS: EXPENDITURES	198,089	83,238	78,662	(4,576)	-5.50%	78,662
REVERSION TO STATE GENERAL FUND	4,576	0	0	0	0.00%	0
Balance Unencumbered	279	279	279	0	0.00%	279
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
EXECUTIVE DIRECTION PROGRAM:						
Administration Support and Services Activity	198,089	83,238	78,662	(4,576)	-5.50%	
TOTAL	198,089	83,238	78,662	(4,576)	-5.50%	
TOTAL EXPENDITURES	198,089	83,238	78,662	(4,576)	-5.50%	78,662
GOVERNOR'S CONTINGENCY FUND						
Travel In-State	2,500	3,000	3,000	0	0.00%	
Travel Out-of-State	5,999	6,000	6,000	0	0.00%	
Repairs and Maintenance	5,250	5,750	5,750	0	0.00%	
Rentals and Leases	24,390	1,500	1,500	0	0.00%	
Utilities and Communication	36,082	28,988	24,412	(4,576)	-15.79%	
Professional Services	31,999	15,000	15,000	0	0.00%	
Supplies, Materials, and Operating Exp.	67,400	18,000	18,000	0	0.00%	
Transportation Equipment Operations	12,499	5,000	5,000	0	0.00%	
Other Equipment Purchases	11,970	0	0	0	0.00%	
TOTAL EXPENDITURES	198,089	83,238	78,662	(4,576)	-5.50%	78,662
Total Number of Employees	0	0	0	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	198,089	83,238	78,662	(4,576)	-5.50%	78,662
TOTAL FUNDS	198,089	83,238	78,662	(4,576)	-5.50%	78,662

GOVERNOR'S MANSION AUTHORITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	279,453	374,071	1,374	(372,697)	-99.63%	1,374
RECEIPTS:						
State Funds:						
State General Fund - Transfer	142,954	142,954	584,388	441,434	308.79%	142,954
Departmental Emergency Fund	120,625	0	0	0	0.00%	0
Tourism Department Grant	333,342	0	0	0	0.00%	0
Salvaged Property	251	0	0	0	0.00%	0
TOTAL RECEIPTS	597,172	142,954	584,388	441,434	308.79%	142,954
TOTAL AVAILABLE	876,625	517,025	585,762	68,737	13.29%	144,328
LESS: EXPENDITURES	502,554	515,651	584,388	68,737	13.33%	142,954
Balance Unencumbered	374,071	1,374	1,374	0	0.00%	1,374

SUMMARY BUDGET REQUEST

Programs and Program Activities

HISTORICAL RESOURCES MANAGEMENT PROGRAM:

Historical Site Development and Preservation Activity	502,554	515,651	584,388	68,737	13.33%	
TOTAL	502,554	515,651	584,388	68,737	13.33%	
TOTAL EXPENDITURES	502,554	515,651	584,388	68,737	13.33%	142,954

GOVERNOR'S MANSION AUTHORITY SUMMARY:

Personnel Costs	177,274	236,000	236,000	0	0.00%	
Employee Benefits	74,748	85,426	114,663	29,237	34.22%	
Travel In-State	300	1,000	1,000	0	0.00%	
Travel Out-of-State	1,163	3,000	3,000	0	0.00%	
Repairs and Maintenance	73,783	76,154	76,154	0	0.00%	
Rentals and Leases	299	1,000	1,000	0	0.00%	
Utilities and Communication	96,488	71,271	71,271	0	0.00%	
Professional Services	13,499	4,000	43,500	39,500	987.50%	
Supplies, Materials, and Operating Exp.	63,851	35,000	35,000	0	0.00%	
Transportation Equipment Operations	40	1,300	1,300	0	0.00%	
Other Equipment Purchases	1,109	1,500	1,500	0	0.00%	
TOTAL EXPENDITURES	502,554	515,651	584,388	68,737	13.33%	142,954
Total Number of Employees	5	6	6	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund - Transfer	142,954	142,954	584,388	441,434	308.79%	142,954
Governor's Mansion Preservation Fund	81,270	0	0	0	0.00%	0
Governor's Mansion Preservation Fund - Reversion Reappropriated	278,330	372,697	0	(372,697)	-100.00%	0
TOTAL FUNDS	502,554	515,651	584,388	68,737	13.33%	142,954

GOVERNOR'S OFFICE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	3,527,108	3,410,149	3,410,149	0	0.00%	3,410,149
RECEIPTS:						
State Funds:						
State General Fund	1,187,616	1,437,616	2,119,657	682,041	47.44%	1,437,616
State General Fund - Reversion Reappropriated	86,269	181,546	0	(181,546)	-100.00%	0
State General Fund - Act 2013-263, Section 10	350,000	0	0	0	0.00%	0
State General Fund - Employee Bonus	0	22,391	0	(22,391)	-100.00%	0
Departmental Emergency Funds	992,544	0	0	0	0.00%	0
TOTAL RECEIPTS	2,616,429	1,641,553	2,119,657	478,104	29.13%	1,437,616
TOTAL AVAILABLE	6,143,537	5,051,702	5,529,806	478,104	9.46%	4,847,765
LESS: EXPENDITURES	2,551,842	1,641,553	2,119,657	478,104	29.13%	1,437,616
REVERSION TO STATE GENERAL FUND	181,546	0	0	0	0.00%	0
Balance Unencumbered	3,410,149	3,410,149	3,410,149	0	0.00%	3,410,149
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
EXECUTIVE DIRECTION PROGRAM:						
Administration Support and Services Activity	116,959	0	0	0	0.00%	
Executive Administration Activity	2,434,883	1,641,553	2,119,657	478,104	29.13%	
TOTAL	2,551,842	1,641,553	2,119,657	478,104	29.13%	
TOTAL EXPENDITURES	2,551,842	1,641,553	2,119,657	478,104	29.13%	1,437,616
GOVERNOR'S OFFICE SUMMARY:						
Personnel Costs	1,292,882	944,866	1,205,673	260,807	27.60%	
Employee Benefits	456,010	311,141	429,833	118,692	38.15%	
Travel In-State	9,609	10,000	10,000	0	0.00%	
Travel Out-of-State	24,573	18,000	18,000	0	0.00%	
Repairs and Maintenance	4,551	8,000	8,000	0	0.00%	
Rentals and Leases	89,474	34,546	89,000	54,454	157.63%	
Utilities and Communication	43,290	13,500	43,290	29,790	220.67%	
Professional Services	568,610	254,000	254,000	0	0.00%	
Supplies, Materials, and Operating Exp.	57,361	43,000	57,361	14,361	33.40%	
Transportation Equipment Operations	0	1,500	1,500	0	0.00%	
Other Equipment Purchases	5,482	3,000	3,000	0	0.00%	
TOTAL EXPENDITURES	2,551,842	1,641,553	2,119,657	478,104	29.13%	1,437,616
Total Number of Employees	32	32	32	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	2,434,883	1,641,553	2,119,657	478,104	29.13%	1,437,616
BP Oil Spill Fund - Governor's Office	116,959	0	0	0	0.00%	0
TOTAL FUNDS	2,551,842	1,641,553	2,119,657	478,104	29.13%	1,437,616

GOVERNOR'S OFFICE ON DISABILITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	89,979	89,979	106,855	16,876	18.76%	89,979
State General Fund - Reversion Reappropriated	132,107	134,668	0	(134,668)	-100.00%	0
TOTAL RECEIPTS	222,086	224,647	106,855	(117,792)	-52.43%	89,979
TOTAL AVAILABLE	222,086	224,647	106,855	(117,792)	-52.43%	89,979
LESS: EXPENDITURES	87,418	224,647	106,855	(117,792)	-52.43%	89,979
REVERSION TO STATE GENERAL FUND	134,668	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

EXECUTIVE DIRECTION PROGRAM:

Executive Administration Activity	87,418	224,647	106,855	(117,792)	-52.43%	
TOTAL	87,418	224,647	106,855	(117,792)	-52.43%	
TOTAL EXPENDITURES	87,418	224,647	106,855	(117,792)	-52.43%	89,979

**GOVERNOR'S OFFICE ON DISABILITY
SUMMARY:**

Personnel Costs	45,600	45,600	46,000	400	0.88%	
Employee Benefits	19,445	20,135	20,135	0	0.00%	
Travel In-State	0	4,000	4,000	0	0.00%	
Repairs and Maintenance	0	3,000	0	(3,000)	-100.00%	
Utilities and Communication	70	200	180	(20)	-10.00%	
Professional Services	1,216	2,000	7,400	5,400	270.00%	
Supplies, Materials, and Operating Exp.	2,130	124,712	3,500	(121,212)	-97.19%	
Grants and Benefits	18,957	25,000	20,000	(5,000)	-20.00%	
Capital Outlay	0	0	5,640	5,640	0.00%	
TOTAL EXPENDITURES	87,418	224,647	106,855	(117,792)	-52.43%	89,979
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	87,418	224,647	106,855	(117,792)	-52.43%	89,979
TOTAL FUNDS	87,418	224,647	106,855	(117,792)	-52.43%	89,979

AGENCY DESCRIPTION:

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

DEPARTMENT OF PUBLIC HEALTH

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
CHIP Balance Brought Forward	185,728	974,687	13,229,006	12,254,319	1257.26%	13,229,006
Unencumbered Balance Brought Forward	31,781,335	9,298,430	7,241,881	(2,056,549)	-22.12%	7,241,881
RECEIPTS:						
Federal and Local Funds:						
County Health	108,662,247	179,658,393	179,881,213	222,820	0.12%	179,881,213
Federal Funds	265,771,864	294,172,461	297,698,455	3,525,994	1.20%	297,698,455
Milk Processing Fee	43,350	40,000	40,000	0	0.00%	40,000
Federal Funds - CHIP	128,979,305	118,790,386	127,626,724	8,836,338	7.44%	127,626,724
Federal Stimulus Funds	(319,974)	0	0	0	0.00%	0
State Funds:						
State General Fund	34,329,975	33,583,154	46,339,053	12,755,899	37.98%	45,148,939
State General Fund - Employee Bonus	0	123,146	0	(123,146)	-100.00%	0
State General Fund - Transfer - CHIP	37,107,879	47,611,426	29,000,000	(18,611,426)	-39.09%	29,011,426
ETF	13,490,785	13,815,785	14,196,028	380,243	2.75%	0
Radiation Safety Fund	2,184,887	2,700,000	2,700,000	0	0.00%	2,700,000
Miscellaneous Funds	28,314,000	30,000,000	30,000,000	0	0.00%	30,000,000
Hospital Licenses	717,487	800,000	800,000	0	0.00%	800,000
Cigarette Tax	2,614,089	3,400,000	3,400,000	0	0.00%	3,400,000
Health Statistics Fund	4,416,678	5,100,000	5,100,000	0	0.00%	5,100,000
Ambulance Operators Fund	75,379	95,000	95,000	0	0.00%	95,000
Plan Review Fund	409,599	770,000	770,000	0	0.00%	770,000
Public Health Management Entity Fund	16,691	20,000	20,000	0	0.00%	20,000
AL Controlled Substances Database Fund	270,952	400,000	400,000	0	0.00%	400,000
BP Oil Spill Fund	219,737	95,718	0	(95,718)	-100.00%	0
Children First Trust Fund	4,769,010	4,695,050	4,695,050	0	0.00%	4,635,263
TOTAL RECEIPTS	632,073,940	735,870,519	742,761,523	6,891,004	0.94%	727,327,020
TOTAL AVAILABLE	664,041,003	746,143,636	763,232,410	17,088,774	2.29%	747,797,907
LESS: EXPENDITURES	653,767,875	725,672,749	756,075,779	30,403,030	4.19%	740,652,676
REVERSION TO STATE GENERAL FUND	4	0	0	0	0.00%	0
REVERSION TO ETF	7	0	0	0	0.00%	0
CHIP Balance	974,687	13,229,006	1,882,334	(11,346,672)	-85.77%	1,882,334
Balance Unencumbered	9,298,430	7,241,881	5,274,297	(1,967,584)	-27.17%	5,262,897

SUMMARY BUDGET REQUEST

Programs and Program Activities

EMERGENCY MEDICAL SERVICE EDUCATION PROGRAM:

Continuing Education Emergency Medical Technician Personnel Activity	1,335,782	1,335,782	1,335,782	0	0.00%
TOTAL	1,335,782	1,335,782	1,335,782	0	0.00%

PUBLIC HEALTH SERVICES PROGRAM:

Family Health Services Activity	132,818,683	137,600,097	142,275,933	4,675,836	3.40%
Disease Control Activity	66,963,298	71,103,465	74,909,804	3,806,339	5.35%
Clinical Laboratory Support Activity	22,116,954	23,022,926	23,301,881	278,955	1.21%

DEPARTMENT OF PUBLIC HEALTH

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
County Operations Activity	208,432,451	271,520,474	276,528,989	5,008,515	1.84%	
Health Statistics Activity	4,755,488	8,972,504	9,136,436	163,932	1.83%	
Environmental and Regulatory Activity	15,578,048	20,469,609	21,004,972	535,363	2.62%	
TOTAL	450,664,922	532,689,075	547,158,015	14,468,940	2.72%	
CHILDREN'S HEALTH INSURANCE PROGRAM:						
Children's Health Insurance Activity	170,055,834	158,842,535	172,668,454	13,825,919	8.70%	
TOTAL	170,055,834	158,842,535	172,668,454	13,825,919	8.70%	
ADMINISTRATIVE SERVICES PROGRAM:						
Agency Administration Activity	31,711,337	32,805,357	34,913,528	2,108,171	6.43%	
TOTAL	31,711,337	32,805,357	34,913,528	2,108,171	6.43%	
TOTAL EXPENDITURES	653,767,875	725,672,749	756,075,779	30,403,030	4.19%	740,652,676
DEPARTMENT OF PUBLIC HEALTH SUMMARY:						
Personnel Costs	133,888,456	142,515,421	146,465,888	3,950,467	2.77%	
Employee Benefits	53,208,683	59,364,173	63,679,211	4,315,038	7.27%	
Travel In-State	7,578,691	10,619,600	10,619,600	0	0.00%	
Travel Out-of-State	353,581	543,928	543,928	0	0.00%	
Repairs and Maintenance	838,305	1,106,762	1,106,762	0	0.00%	
Rentals and Leases	13,206,303	14,338,893	14,338,893	0	0.00%	
Utilities and Communication	6,990,086	8,050,345	8,050,345	0	0.00%	
Professional Services	184,239,960	186,849,928	200,487,453	13,637,525	7.30%	
Supplies, Materials, and Operating Exp.	176,395,962	179,671,132	179,671,132	0	0.00%	
Transportation Equipment Operations	187,822	235,783	235,783	0	0.00%	
Grants and Benefits	74,828,648	116,098,032	124,598,032	8,500,000	7.32%	
Transportation Equipment Purchases	0	18,049	18,049	0	0.00%	
Other Equipment Purchases	2,051,378	6,260,703	6,260,703	0	0.00%	
TOTAL EXPENDITURES	653,767,875	725,672,749	756,075,779	30,403,030	4.19%	740,652,676
Total Number of Employees	3051.2	3068.5	3068.5	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	34,329,969	33,706,300	46,339,053	12,632,753	37.48%	45,148,939
State General Fund - Transfer - CHIP	35,564,324	35,925,968	29,000,000	(6,925,968)	-19.28%	29,011,426
ETF	13,490,776	13,815,785	14,196,028	380,243	2.75%	0
Federal Funds	284,960,633	285,644,420	288,771,816	3,127,396	1.09%	288,771,816
Federal Funds - CHIP	129,733,900	118,221,517	127,626,724	9,405,207	7.96%	127,626,724
CHIP Carryforward	0	0	11,346,680	11,346,680	0.00%	11,346,680
Radiation Safety Fund	2,239,495	2,692,015	2,769,461	77,446	2.88%	2,769,461
Miscellaneous Funds	26,505,241	35,946,563	36,262,056	315,493	0.88%	36,262,056
Hospital Licenses	910,814	1,750,746	1,793,495	42,749	2.44%	1,793,495
Cigarette Tax	3,181,662	4,944,300	4,982,865	38,565	0.78%	4,982,865
County Health Fund	113,218,771	179,658,393	179,881,213	222,820	0.12%	179,881,213
Milk Processing Fee	22,432	126,432	128,223	1,791	1.42%	128,223
Health Statistics Fund	3,814,093	6,737,808	6,897,847	160,039	2.38%	6,897,847
Ambulance Operators Fund	28,556	121,879	126,891	5,012	4.11%	126,891
Plan Review Fund	619,211	642,112	669,119	27,007	4.21%	669,119
Public Health Management Entity Fund	0	50,000	50,000	0	0.00%	50,000
AL Controlled Substances Database Fund	285,576	536,569	539,258	2,689	0.50%	539,258

DEPARTMENT OF PUBLIC HEALTH

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
BP Oil Spill Fund	104,812	456,892	0	(456,892)	-100.00%	0
Children First Trust Fund	4,757,610	4,695,050	4,695,050	0	0.00%	4,646,663
TOTAL FUNDS	653,767,875	725,672,749	756,075,779	30,403,030	4.19%	740,652,676

AGENCY DESCRIPTION:

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

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

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

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	745,205	837,594	837,594	0	0.00%	837,594
RECEIPTS:						
State Funds:						
State General Fund	83,457	83,457	85,000	1,543	1.85%	83,457
Certificate of Need Receipts	742,715	700,000	700,000	0	0.00%	700,000
Departmental Miscellaneous Receipts	196,265	600,000	600,000	0	0.00%	600,000
TOTAL RECEIPTS	1,022,437	1,383,457	1,385,000	1,543	0.11%	1,383,457
TOTAL AVAILABLE	1,767,642	2,221,051	2,222,594	1,543	0.07%	2,221,051
LESS: EXPENDITURES	930,047	1,383,457	1,385,000	1,543	0.11%	1,383,457
REVERSION TO STATE GENERAL FUND	1					
Balance Unencumbered	837,594	837,594	837,594	0	0.00%	837,594

SUMMARY BUDGET REQUEST

Programs and Program Activities

**HEALTH PLANNING DEVELOPMENT AND
REGULATION PROGRAM:**

State Health Planning Activity	930,047	1,383,457	1,385,000	1,543	0.11%	
TOTAL	930,047	1,383,457	1,385,000	1,543	0.11%	
TOTAL EXPENDITURES	930,047	1,383,457	1,385,000	1,543	0.11%	1,383,457

**STATE HEALTH PLANNING AND
DEVELOPMENT AGENCY SUMMARY:**

Personnel Costs	434,748	576,467	544,666	(31,801)	-5.52%	
Employee Benefits	146,194	241,630	202,554	(39,076)	-16.17%	
Travel In-State	24,893	42,360	52,294	9,934	23.45%	
Travel Out-of-State	0	10,000	10,000	0	0.00%	
Repairs and Maintenance	0	3,500	4,500	1,000	28.57%	
Rentals and Leases	94,885	150,000	165,000	15,000	10.00%	
Utilities and Communication	12,147	37,000	45,000	8,000	21.62%	
Professional Services	187,844	230,000	245,000	15,000	6.52%	
Supplies, Materials, and Operating Exp.	21,361	50,000	75,986	25,986	51.97%	
Transportation Equipment Operations	4,650	22,500	35,000	12,500	55.56%	
Other Equipment Purchases	3,325	20,000	5,000	(15,000)	-75.00%	
TOTAL EXPENDITURES	930,047	1,383,457	1,385,000	1,543	0.11%	1,383,457
Total Number of Employees	7.83	11.25	12	0.75	6.67%	

SOURCE OF FUNDS:

State General Fund	83,456	83,457	85,000	1,543	1.85%	83,457
Certificate of Need Receipts	579,906	700,000	700,000	0	0.00%	700,000
Departmental Miscellaneous Receipts	266,685	600,000	600,000	0	0.00%	600,000
TOTAL FUNDS	930,047	1,383,457	1,385,000	1,543	0.11%	1,383,457

AGENCY DESCRIPTION:

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

ALABAMA HEARING INSTRUMENT DEALERS BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	36,671	36,465	36,465	0	0.00%	34,465
RECEIPTS:						
State Funds:						
Licensing, Renewal and Other Fees	34,825	54,000	54,000	0	0.00%	54,000
TOTAL RECEIPTS	34,825	54,000	54,000	0	0.00%	54,000
TOTAL AVAILABLE	71,496	90,465	90,465	0	0.00%	90,465
LESS: EXPENDITURES	35,031	54,000	54,000	0	0.00%	54,000
Balance Unencumbered	36,465	36,465	36,465	0	0.00%	34,465

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Hearing Instrument Dealers Activity	35,031	54,000	54,000	0	0.00%	
TOTAL	35,031	54,000	54,000	0	0.00%	
TOTAL EXPENDITURES	35,031	54,000	54,000	0	0.00%	54,000

ALABAMA HEARING INSTRUMENT DEALERS
BOARD SUMMARY:

Personnel Costs	19,800	24,000	24,000	0	0.00%	
Employee Benefits	1,515	4,000	4,000	0	0.00%	
Travel In-State	0	2,800	2,800	0	0.00%	
Repairs and Maintenance	0	1,000	1,000	0	0.00%	
Rentals and Leases	9,000	9,500	9,500	0	0.00%	
Utilities and Communication	986	3,000	3,000	0	0.00%	
Professional Services	548	1,000	1,000	0	0.00%	
Supplies, Materials, and Operating Exp.	3,182	7,700	7,700	0	0.00%	
Other Equipment Purchases	0	1,000	1,000	0	0.00%	
TOTAL EXPENDITURES	35,031	54,000	54,000	0	0.00%	54,000
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

Hearing Instrument Dealers Board Fund	35,031	54,000	54,000	0	0.00%	54,000
TOTAL FUNDS	35,031	54,000	54,000	0	0.00%	54,000

AGENCY DESCRIPTION:

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

BOARD OF HEATING, AIR CONDITIONING, AND REFRIGERATION CONTRACTORS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	315,872	277,711	277,711	0	0.00%	277,711
RECEIPTS:						
State Funds:						
Certification, Testing and Administrative Fees	1,123,658	1,500,000	1,500,000	0	0.00%	1,500,000
TOTAL RECEIPTS	1,123,658	1,500,000	1,500,000	0	0.00%	1,500,000
TOTAL AVAILABLE	1,439,530	1,777,711	1,777,711	0	0.00%	1,777,711
LESS: EXPENDITURES	1,161,819	1,500,000	1,500,000	0	0.00%	1,500,000
Balance Unencumbered	277,711	277,711	277,711	0	0.00%	277,711

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Certification & Regulation of Heating & Air Conditioning Contractors Activity	1,161,819	1,500,000	1,500,000	0	0.00%	
TOTAL	1,161,819	1,500,000	1,500,000	0	0.00%	
TOTAL EXPENDITURES	1,161,819	1,500,000	1,500,000	0	0.00%	1,500,000

**BOARD OF HEATING, AIR CONDITIONING,
AND REFRIGERATION CONTRACTORS**

Personnel Costs	462,916	620,653	642,653	22,000	3.54%	
Employee Benefits	177,752	228,747	246,670	17,923	7.84%	
Travel In-State	26,340	30,000	30,000	0	0.00%	
Travel Out-of-State	19,911	20,000	20,000	0	0.00%	
Repairs and Maintenance	9,256	10,000	10,000	0	0.00%	
Rentals and Leases	73,538	96,535	76,876	(19,659)	-20.36%	
Utilities and Communication	49,999	50,000	50,000	0	0.00%	
Professional Services	195,000	195,000	195,000	0	0.00%	
Supplies, Materials, and Operating Exp.	75,560	90,000	90,000	0	0.00%	
Transportation Equipment Operations	30,559	33,000	35,000	2,000	6.06%	
Transportation Equipment Purchases	0	75,000	75,000	0	0.00%	
Other Equipment Purchases	40,988	51,065	28,801	(22,264)	-43.60%	
TOTAL EXPENDITURES	1,161,819	1,500,000	1,500,000	0	0.00%	1,500,000
Total Number of Employees	9.61	13.5	13.5	0.00	0.00%	

SOURCE OF FUNDS:

Heating and Air Conditioning Contractors Fund	1,161,819	1,500,000	1,500,000	0	0.00%	1,500,000
TOTAL FUNDS	1,161,819	1,500,000	1,500,000	0	0.00%	1,500,000

AGENCY DESCRIPTION:

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

ALABAMA COMMISSION ON HIGHER EDUCATION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Eminent Scholars Committed Balance Brought Forward	222	308	308	0	0.00%	308
Unencumbered Balance Brought Forward	306,700	455,840	455,840	0	0.00%	455,840
RECEIPTS:						
Federal and Local Funds:						
Federal Operating Grants	1,072,206	1,957,000	1,857,000	(100,000)	-5.11%	1,857,000
Knight - Alabama Student Assistance Program (ASAP)	0	25,000	0	(25,000)	-100.00%	0
State Funds:						
ETF	20,256,286	19,590,286	20,562,315	972,029	4.96%	18,902,166
Teacher Education Scholarship Loan	600	0	0	0	0.00%	0
TOTAL RECEIPTS	21,329,092	21,572,286	22,419,315	847,029	3.93%	20,759,166
TOTAL AVAILABLE	21,636,014	22,028,434	22,875,463	847,029	3.85%	21,215,314
LESS: EXPENDITURES	21,171,890	21,572,286	22,419,315	847,029	3.93%	20,759,166
REVERSION TO ETF	7,976	0	0	0	0.00%	0
Eminent Scholars Committed Balance	308	308	308	0	0.00%	308
Balance Unencumbered	455,840	455,840	455,840	0	0.00%	455,840

SUMMARY BUDGET REQUEST

Programs and Program Activities

SUPPORT OF STATE UNIVERSITIES:

Alabama Agriculture Land Grant Alliance Activity	5,329,283	5,041,283	5,293,347	252,064	5.00%
TOTAL	5,329,283	5,041,283	5,293,347	252,064	5.00%

SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM:

Articulation System Activity	374,856	574,867	603,610	28,743	5.00%
Southern Regional Education Board Activity	624,921	624,950	656,198	31,248	5.00%
Experimental Program to Stimulate Competitive Research Activity	1,142,221	1,143,088	1,200,250	57,162	5.00%
Network of Alabama Academic Libraries Activity	301,176	301,248	316,310	15,062	5.00%
Postsecondary Education Activity	921,599	1,671,000	1,671,000	0	0.00%
School & University Partnership Education Renewal (SUPER) Activity	40,276	40,276	42,290	2,014	5.00%
TOTAL	3,405,049	4,355,429	4,489,658	134,229	3.08%

STUDENT ASSISTANCE PROGRAM:

Alabama Student Assistance Activity	2,697,009	2,722,551	2,832,429	109,878	4.04%
Alabama Educational Grants Activity	1,970,889	1,970,970	2,069,519	98,549	5.00%
Alabama National Guard Education Assistance Activity	583,569	583,643	612,825	29,182	5.00%
Teacher Education Scholarship Loan Activity	0	100,000	0	(100,000)	-100.00%
Police and Firefighters' Survivor Tuition Activity	146,834	148,358	148,358	0	0.00%
Washington Center Internship Activity	23,040	23,040	24,192	1,152	5.00%
TOTAL	5,421,341	5,548,562	5,687,323	138,761	2.50%

PLANNING AND COORDINATION SERVICES PROGRAM:

Postsecondary Education Activity	2,998,116	3,102,892	3,258,037	155,145	5.00%
Non Resident Institutions Activity	1,981	186,000	186,000	0	0.00%
TOTAL	3,000,097	3,288,892	3,444,037	155,145	4.72%

ALABAMA COMMISSION ON HIGHER EDUCATION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
SUPPORT OF STATE PROGRAMS PROGRAM:						
Resource Conservation and Development Activity	1,087,744	1,087,744	1,142,100	54,356	5.00%	
Soil and Water Conservation Committee Activity	1,073,376	1,073,376	1,127,000	53,624	5.00%	
Alabama Forestry Foundation Black Belt Initiative Activity	192,000	192,000	201,600	9,600	5.00%	
Black Belt Adventures Activity	300,000	300,000	315,000	15,000	5.00%	
Black Belt Treasures Activity	150,000	150,000	157,500	7,500	5.00%	
National Center for Sports Safety Activity	588,000	0	0	0	0.00%	
Alabama Civil Air Patrol Activity	75,000	75,000	78,750	3,750	5.00%	
National Computer Forensics Institute Activity	250,000	250,000	262,500	12,500	5.00%	
Adaptive and Disability Sports Activity	250,000	210,000	220,500	10,500	5.00%	
Jefferson County Farmers' Market Activity	50,000	0	0	0	0.00%	
TOTAL	4,016,120	3,338,120	3,504,950	166,830	5.00%	
TOTAL EXPENDITURES	21,171,890	21,572,286	22,419,315	847,029	3.93%	20,759,166

**ALABAMA COMMISSION ON HIGHER
EDUCATION SUMMARY:**

Personnel Costs	1,969,392	2,341,089	2,601,783	260,694	11.14%	
Employee Benefits	616,032	748,277	793,073	44,796	5.99%	
Travel In-State	12,375	25,391	23,983	(1,408)	-5.55%	
Travel Out-of-State	8,086	17,000	17,000	0	0.00%	
Repairs and Maintenance	2,300	2,400	2,400	0	0.00%	
Rentals and Leases	382,670	430,727	441,344	10,617	2.46%	
Utilities and Communication	28,107	34,500	36,500	2,000	5.80%	
Professional Services	248,107	225,582	100,600	(124,982)	-55.40%	
Supplies, Materials, and Operating Exp.	255,463	232,286	226,771	(5,515)	-2.37%	
Transportation Equipment Operations	3,699	6,000	5,400	(600)	-10.00%	
Grants and Benefits	17,616,411	17,489,034	18,158,961	669,927	3.83%	
Other Equipment Purchases	29,248	20,000	11,500	(8,500)	-42.50%	
TOTAL EXPENDITURES	21,171,890	21,572,286	22,419,315	847,029	3.93%	20,759,166
Total Number of Employees	29	30	32	2.00	6.67%	

SOURCE OF FUNDS:

ETF	20,248,310	19,590,286	20,562,315	972,029	4.96%	18,902,166
Federal Funds	923,580	1,857,000	1,857,000	0	0.00%	1,857,000
Teacher Education Scholarship Loan Fund	0	100,000	0	(100,000)	-100.00%	0
Federal Funds - Alabama Student Assistance Program	0	25,000	0	(25,000)	-100.00%	0
TOTAL FUNDS	21,171,890	21,572,286	22,419,315	847,029	3.93%	20,759,166

AGENCY DESCRIPTION:

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

HISTORIC BLAKELEY AUTHORITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	0	0	20,000	20,000	0.00%	0
ETF	0	0	100,000	100,000	0.00%	0
Admissions, User Fees	309,918	345,000	345,000	0	0.00%	345,000
Grants, Contracts, other	109,271	126,248	10,000	(116,248)	-92.08%	10,000
TOTAL RECEIPTS	419,189	471,248	475,000	3,752	0.80%	355,000
TOTAL AVAILABLE	419,189	471,248	475,000	3,752	0.80%	355,000
LESS: EXPENDITURES	419,189	471,248	475,000	3,752	0.80%	355,000
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

HISTORICAL RESOURCES MANAGEMENT PROGRAM:

Historical Site Development and Preservation Activity	419,189	471,248	475,000	3,752	0.80%	
TOTAL	419,189	471,248	475,000	3,752	0.80%	
TOTAL EXPENDITURES	419,189	471,248	475,000	3,752	0.80%	355,000

HISTORIC BLAKELEY AUTHORITY SUMMARY:

Personnel Costs	254,835	278,000	278,000	0	0.00%	
Employee Benefits	96,189	106,248	109,000	2,752	2.59%	
Travel In-State	0	500	500	0	0.00%	
Travel Out-of-State	0	1,000	1,000	0	0.00%	
Repairs and Maintenance	42,863	50,000	50,000	0	0.00%	
Rentals and Leases	0	5,000	5,000	0	0.00%	
Utilities and Communication	17,408	21,000	22,000	1,000	4.76%	
Professional Services	7,535	8,500	8,500	0	0.00%	
Miscellaneous	359	1,000	1,000	0	0.00%	
TOTAL EXPENDITURES	419,189	471,248	475,000	3,752	0.80%	355,000
Total Number of Employees	8	9	9	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	0	0	20,000	20,000	0.00%	0
ETF	0	0	100,000	100,000	0.00%	0
Admissions, User Fees	309,918	345,000	345,000	0	0.00%	345,000
Grants, Contracts, other	109,271	126,248	10,000	(116,248)	-92.08%	10,000
TOTAL FUNDS	419,189	471,248	475,000	3,752	0.80%	355,000

AGENCY DESCRIPTION:

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

HISTORIC CHATTAHOOCHEE COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	268,406	168,723	59,437	(109,286)	-64.77%	59,437
RECEIPTS:						
Federal and Local Funds:						
Miscellaneous Income	62,542	69,535	51,581	(17,954)	-25.82%	51,581
Membership Fees	13,730	13,600	14,000	400	2.94%	14,000
Publication Royalties and Fees	3,716	2,000	1,500	(500)	-25.00%	1,500
Gain (Loss) on Investments	5,766	0	0	0	0.00%	0
State of Georgia	25,000	30,000	50,000	20,000	66.67%	50,000
Interest Revenue	661	200	145	(55)	-27.50%	145
State Funds:						
State General Fund	0	0	50,000	50,000	0.00%	0
ETF	0	0	100,000	100,000	0.00%	0
Alabama Historical Commission Grant	0	43,750	0	(43,750)	-100.00%	0
TOTAL RECEIPTS	111,415	159,085	267,226	108,141	67.98%	117,226
TOTAL AVAILABLE	379,821	327,808	326,663	(1,145)	-0.35%	176,663
LESS: EXPENDITURES	211,098	268,371	267,226	(1,145)	-0.43%	117,226
Balance Unencumbered	168,723	59,437	59,437	0	0.00%	59,437
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Historical Site Development and Preservation Activity	211,098	268,371	267,226	(1,145)	-0.43%	
TOTAL	211,098	268,371	267,226	(1,145)	-0.43%	
TOTAL EXPENDITURES	211,098	268,371	267,226	(1,145)	-0.43%	117,226
HISTORIC CHATTAHOOCHEE COMMISSION SUMMARY:						
Personnel Costs	81,404	81,804	84,222	2,418	2.96%	
Employee Benefits	43,314	49,715	54,050	4,335	8.72%	
Travel In-State	1,563	1,500	1,500	0	0.00%	
Travel Out-of-State	4,942	3,500	3,500	0	0.00%	
Repairs and Maintenance	1,728	3,000	5,000	2,000	66.67%	
Rentals and Leases	800	900	1,500	600	66.67%	
Utilities and Communication	14,031	16,000	18,000	2,000	12.50%	
Professional Services	33,050	76,978	52,454	(24,524)	-31.86%	
Supplies, Materials, and Operating Exp.	23,810	29,624	40,000	10,376	35.03%	
Transportation Equipment Operations	3,960	5,000	6,000	1,000	20.00%	
Capital Outlay	2,261	0	0	0	0.00%	
Miscellaneous	235	350	1,000	650	185.71%	
TOTAL EXPENDITURES	211,098	268,371	267,226	(1,145)	-0.43%	117,226
Total Number of Employees	2	2	2	0.00	0.00%	

HISTORIC CHATTAHOOCHEE COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund	0	0	50,000	50,000	0.00%	0
ETF	0	0	100,000	100,000	0.00%	0
HCCF Alabama Historical Commission Grant	0	43,750	0	(43,750)	-100.00%	0
Local and Miscellaneous Funds	86,415	85,335	67,226	(18,109)	-21.22%	67,226
Reserve Funds	99,683	109,286	0	(109,286)	-100.00%	0
State of Georgia	25,000	30,000	50,000	20,000	66.67%	50,000
TOTAL FUNDS	211,098	268,371	267,226	(1,145)	-0.43%	117,226

AGENCY DESCRIPTION:

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

ALABAMA HISTORIC IRONWORKS COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	543,731	168,995	168,995	0	0.00%	168,995
RECEIPTS:						
Federal and Local Funds:						
Self Generated Funds	1,320,395	1,550,635	1,550,635	0	0.00%	1,550,635
State Funds:						
State General Fund	0	0	100,000	100,000	0.00%	0
State General Fund - Departmental Emergency Fund	39,000	0	0	0	0.00%	0
Historical Commission Grant	0	43,500	43,500	0	0.00%	43,500
TOTAL RECEIPTS	1,359,395	1,594,135	1,694,135	100,000	6.27%	1,594,135
TOTAL AVAILABLE	1,903,126	1,763,130	1,863,130	100,000	5.67%	1,763,130
LESS: EXPENDITURES	1,734,131	1,594,135	1,694,135	100,000	6.27%	1,594,135
Balance Unencumbered	168,995	168,995	168,995	0	0.00%	168,995

SUMMARY BUDGET REQUEST

Programs and Program Activities

HISTORICAL RESOURCES MANAGEMENT PROGRAM:

Historical Site Development and Preservation Activity	1,734,131	1,594,135	1,694,135	100,000	6.27%	
TOTAL	1,734,131	1,594,135	1,694,135	100,000	6.27%	
TOTAL EXPENDITURES	1,734,131	1,594,135	1,694,135	100,000	6.27%	1,594,135

ALABAMA HISTORIC IRONWORKS COMMISSION SUMMARY:

Personnel Costs	581,686	566,800	616,800	50,000	8.82%	
Employee Benefits	189,643	195,500	205,500	10,000	5.12%	
Travel In-State	1,888	2,100	2,100	0	0.00%	
Repairs and Maintenance	97,334	93,500	113,500	20,000	21.39%	
Rentals and Leases	4,775	3,600	3,600	0	0.00%	
Utilities and Communication	331,251	317,500	327,500	10,000	3.15%	
Professional Services	84,362	59,225	59,225	0	0.00%	
Supplies, Materials, and Operating Exp.	290,465	275,210	275,210	0	0.00%	
Transportation Equipment Operations	41,526	40,700	40,700	0	0.00%	
Grants and Benefits	0	2,000	2,000	0	0.00%	
Capital Outlay	81,944	5,000	5,000	0	0.00%	
Transportation Equipment Purchases	0	0	10,000	10,000	0.00%	
Other Equipment Purchases	9,568	11,000	11,000	0	0.00%	
Debt Service	18,634	21,000	21,000	0	0.00%	
Miscellaneous	1,055	1,000	1,000	0	0.00%	
TOTAL EXPENDITURES	1,734,131	1,594,135	1,694,135	100,000	6.27%	1,594,135
Total Number of Employees	29.25	27.75	28.75	1.00	3.60%	

ALABAMA HISTORIC IRONWORKS COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund	0	0	100,000	100,000	0.00%	0
Departmental Emergency Fund	39,000	0	0	0	0.00%	0
Historical Commission Grant	0	43,500	43,500	0	0.00%	43,500
Self - Generated Revenue	1,695,131	1,550,635	1,550,635	0	0.00%	1,550,635
TOTAL FUNDS	1,734,131	1,594,135	1,694,135	100,000	6.27%	1,594,135

AGENCY DESCRIPTION:

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

ALABAMA HISTORICAL COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	9,366,008	9,864,049	9,864,049	0	0.00%	9,864,049
Unencumbered Balance Brought Forward	4,408,630	2,356,708	193,111	(2,163,597)	-91.67%	193,111
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	1,550,922	1,205,000	1,212,890	7,890	0.65%	1,212,890
Departmental Receipts	1,496,802	1,421,550	3,080,539	1,658,989	116.70%	3,080,539
Dowe House Rental and Dividend Receipts	42,527	261,700	108,000	(153,700)	-58.73%	108,000
Alabama Cultural Resources Preservation Fund	498,041	500,000	500,000	0	0.00%	500,000
State Funds:						
State General Fund - Transfer - AHC Administrative	1,695,493	2,145,493	2,376,740	231,247	10.78%	2,595,493
State General Fund - Transfer - State Capitol	124,395	124,395	140,223	15,828	12.72%	124,395
State General Fund - Transfer - Capital Outlay	0	0	3,195,000	3,195,000	0.00%	0
State General Fund - Transfer - Employee Bonus	0	8,401	0	(8,401)	-100.00%	0
ETF	0	450,000	220,993	(229,007)	-50.89%	0
Transfer from Tourism and Travel	204,300	209,275	221,910	12,635	6.04%	221,910
Transfer from Soldier's Fund	560,234	575,000	610,000	35,000	6.09%	610,000
Departmental Emergency Fund	300,000	0	0	0	0.00%	0
BP Oil Spill Funds	503,700	0	0	0	0.00%	0
TOTAL RECEIPTS	6,976,414	6,900,814	11,666,295	4,765,481	69.06%	8,453,227
TOTAL AVAILABLE	20,751,052	19,121,571	21,723,455	2,601,884	13.60%	18,510,387
LESS: EXPENDITURES	8,530,295	9,064,411	11,666,295	2,601,884	28.70%	8,453,227
Investments Balance	9,864,049	9,864,049	9,864,049	0	0.00%	9,864,049
Balance Unencumbered	2,356,708	193,111	193,111	0	0.00%	193,111

SUMMARY BUDGET REQUEST

Programs and Program Activities

CAPITAL OUTLAY PROGRAM:

Historical Site Development and Preservation Activity	2,329,586	2,539,641	4,785,132	2,245,491	88.42%
TOTAL	2,329,586	2,539,641	4,785,132	2,245,491	88.42%

HISTORICAL RESOURCES MANAGEMENT PROGRAM:

Historical Site Development and Preservation Activity	6,200,709	6,524,770	6,881,163	356,393	5.46%
TOTAL	6,200,709	6,524,770	6,881,163	356,393	5.46%

TOTAL EXPENDITURES	8,530,295	9,064,411	11,666,295	2,601,884	28.70%	8,453,227
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ALABAMA HISTORICAL COMMISSION SUMMARY:

Personnel Costs	2,983,345	2,770,065	2,920,149	150,084	5.42%
Employee Benefits	1,173,554	1,090,148	1,285,104	194,956	17.88%
Travel In-State	43,545	41,950	47,200	5,250	12.51%
Travel Out-of-State	8,912	19,200	23,475	4,275	22.27%
Repairs and Maintenance	143,802	199,900	416,325	216,425	108.27%
Rentals and Leases	40,441	33,250	31,450	(1,800)	-5.41%
Utilities and Communication	353,509	274,900	277,900	3,000	1.09%
Professional Services	883,319	598,117	984,203	386,086	64.55%
Supplies, Materials, and Operating Exp.	636,729	595,850	639,304	43,454	7.29%
Transportation Equipment Operations	67,954	79,300	79,750	450	0.57%
Grants and Benefits	121,127	1,003,240	308,740	(694,500)	-69.23%

ALABAMA HISTORICAL COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Capital Outlay	1,918,211	2,182,774	4,208,704	2,025,930	92.81%	
Transportation Equipment Purchases	31,024	68,000	260,517	192,517	283.11%	
Other Equipment Purchases	124,823	107,717	183,474	75,757	70.33%	
TOTAL EXPENDITURES	8,530,295	9,064,411	11,666,295	2,601,884	28.70%	8,453,227
Total Number of Employees	74.5	60	68	8.00	13.33%	
SOURCE OF FUNDS:						
State General Fund - Transfer	2,119,888	2,278,289	5,711,963	3,433,674	150.71%	2,719,888
ETF	0	450,000	220,993	(229,007)	-50.89%	0
Departmental Receipts	3,557,768	4,230,147	3,580,539	(649,608)	-15.36%	3,580,539
Dowe House Rental and Dividend Receipts	42,527	261,700	108,000	(153,700)	-58.73%	108,000
Federal and Local Funds	1,550,921	1,060,000	1,212,890	152,890	14.42%	1,212,890
Transfer from Tourism and Travel	199,857	209,275	221,910	12,635	6.04%	221,910
Soldier's Fund - Transfer	560,234	575,000	610,000	35,000	6.09%	610,000
BP Oil Spill Funds	499,100	0	0	0	0.00%	0
TOTAL FUNDS	8,530,295	9,064,411	11,666,295	2,601,884	28.70%	8,453,227

AGENCY DESCRIPTION:

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

HOME BUILDERS LICENSURE BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	1,562,000	1,562,000	0	(1,562,000)	-100.00%	0
Unencumbered Balance Brought Forward	679,450	366,505	920,755	554,250	151.23%	920,755
RECEIPTS:						
State Funds:						
Home Builders Licensure Board Fund	1,606,892	2,450,000	2,650,000	200,000	8.16%	2,650,000
Homeowners Recovery Fund	302,191	325,000	375,000	50,000	15.38%	375,000
Home Builders Property Acquisition Fund	50,000	325,000	375,000	50,000	15.38%	375,000
TOTAL RECEIPTS	1,959,083	3,100,000	3,400,000	300,000	9.68%	3,400,000
TOTAL AVAILABLE	4,200,533	5,028,505	4,320,755	(707,750)	-14.07%	4,320,755
LESS: EXPENDITURES	2,272,028	4,107,750	4,175,750	68,000	1.66%	4,175,750
Investments Balance	1,562,000	0	0	0	0.00%	0
Balance Unencumbered	366,505	920,755	145,005	(775,750)	-84.25%	145,005

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Licensing and Regulation of Home Builders Activity	2,272,028	4,107,750	4,175,750	68,000	1.66%	
TOTAL	2,272,028	4,107,750	4,175,750	68,000	1.66%	
TOTAL EXPENDITURES	2,272,028	4,107,750	4,175,750	68,000	1.66%	4,175,750

**HOME BUILDERS LICENSURE BOARD
SUMMARY:**

Personnel Costs	949,560	1,296,000	1,296,000	0	0.00%	
Employee Benefits	335,456	498,750	498,750	0	0.00%	
Travel In-State	60,000	60,000	60,000	0	0.00%	
Travel Out-of-State	5,859	25,000	25,000	0	0.00%	
Repairs and Maintenance	34,890	40,000	40,000	0	0.00%	
Rentals and Leases	3,119	23,000	23,000	0	0.00%	
Utilities and Communication	94,999	95,000	95,000	0	0.00%	
Professional Services	155,000	155,000	223,000	68,000	43.87%	
Supplies, Materials, and Operating Exp.	100,555	100,000	100,000	0	0.00%	
Transportation Equipment Operations	36,001	50,000	50,000	0	0.00%	
Grants and Benefits	487,478	700,000	700,000	0	0.00%	
Capital Outlay	0	975,000	975,000	0	0.00%	
Transportation Equipment Purchases	0	60,000	60,000	0	0.00%	
Other Equipment Purchases	9,111	30,000	30,000	0	0.00%	
TOTAL EXPENDITURES	2,272,028	4,107,750	4,175,750	68,000	1.66%	4,175,750
Total Number of Employees	17.5	23	23	0.00	0.00%	

SOURCE OF FUNDS:

Home Builders Licensure Board Fund	1,764,045	2,407,750	2,475,750	68,000	2.82%	2,475,750
Homeowners Recovery Fund	487,478	700,000	700,000	0	0.00%	700,000
Home Builders Property Acquisition Fund	20,505	1,000,000	1,000,000	0	0.00%	1,000,000
TOTAL FUNDS	2,272,028	4,107,750	4,175,750	68,000	1.66%	4,175,750

AGENCY DESCRIPTION:

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

HOME MEDICAL EQUIPMENT SERVICES PROVIDERS BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	477,077	334,947	334,947	0	0.00%	334,947
RECEIPTS:						
State Funds:						
Application and License Fees	185,200	450,000	450,000	0	0.00%	450,000
TOTAL RECEIPTS	185,200	450,000	450,000	0	0.00%	450,000
TOTAL AVAILABLE	662,277	784,947	784,947	0	0.00%	784,947
LESS: EXPENDITURES	327,330	450,000	450,000	0	0.00%	450,000
Balance Unencumbered	334,947	334,947	334,947	0	0.00%	334,947
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Home Medical Equipment License and Regulation Activity	327,330	450,000	450,000	0	0.00%	
TOTAL	327,330	450,000	450,000	0	0.00%	
TOTAL EXPENDITURES	327,330	450,000	450,000	0	0.00%	450,000
HOME MEDICAL EQUIPMENT SERVICES PROVIDERS BOARD SUMMARY:						
Travel In-State	5,923	14,000	14,000	0	0.00%	
Utilities and Communication	3,488	8,000	8,000	0	0.00%	
Professional Services	311,205	396,000	396,000	0	0.00%	
Supplies, Materials, and Operating Exp.	5,377	24,000	24,000	0	0.00%	
Transportation Equipment Operations	1,337	8,000	8,000	0	0.00%	
TOTAL EXPENDITURES	327,330	450,000	450,000	0	0.00%	450,000
Total Number of Employees	0	0	0	0.00	0.00%	
SOURCE OF FUNDS:						
Home Medical Equipment Services Fund	327,330	450,000	450,000	0	0.00%	450,000
TOTAL FUNDS	327,330	450,000	450,000	0	0.00%	450,000

AGENCY DESCRIPTION:

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

OFFICE OF HOMELAND SECURITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	127,012	0	0	0	0.00%	0
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	34,905	0	0	0	0.00%	0
State Funds:						
State General Fund	628,636	0	0	0	0.00%	0
TOTAL RECEIPTS	663,541	0	0	0	0.00%	0
TOTAL AVAILABLE	790,553	0	0	0	0.00%	0
LESS: EXPENDITURES						
STATE GENERAL FUND TRANSFER TO ALABAMA LAW ENFORCEMENT AGENCY	628,636	0	0	0	0.00%	0
OTHER FUNDS TRANSFER TO ALABAMA LAW ENFORCEMENT AGENCY	161,917	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

READINESS AND RECOVERY PROGRAM:

Office of Homeland Security Activity	0	0	0	0	0.00%	
TOTAL	0	0	0	0	0.00%	
TOTAL EXPENDITURES	0	0	0	0	0.00%	0

AGENCY DESCRIPTION:

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

DEPARTMENT OF HUMAN RESOURCES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	44,660,287	43,464,015	28,222,989	(15,241,026)	-35.07%	28,222,989
RECEIPTS:						
Federal and Local Funds:						
Federal Temporary Assistance to Needy Families	73,369,300	75,829,037	81,568,728	5,739,691	7.57%	81,568,728
Federal Title IV-B	8,900,272	12,036,592	12,036,592	0	0.00%	12,036,592
Federal Title IV-D	25,994,174	50,188,377	35,000,000	(15,188,377)	-30.26%	35,000,000
Federal Title IV-E	28,646,323	44,298,460	43,377,096	(921,364)	-2.08%	43,377,096
Federal Social Services Block Grant	32,432,263	33,429,588	33,429,588	0	0.00%	33,429,588
Federal Child Day Care Discretionary	56,018,719	45,128,921	48,377,096	3,248,175	7.20%	48,377,096
Federal Child Day Care Mandatory	17,422,362	16,441,707	16,441,707	0	0.00%	16,441,707
Federal Child Day Care Matching	31,206,672	25,408,245	25,719,481	311,236	1.22%	25,719,481
Federal Title XIX	68,039,741	67,042,734	69,489,183	2,446,449	3.65%	69,489,183
Federal USDA	1,361,493,988	1,377,885,411	1,436,210,248	58,324,837	4.23%	1,436,210,248
Federal Child Abuse Grant	136,259	699,356	300,000	(399,356)	-57.10%	300,000
Other Federal	1,129,527	705,594	705,594	0	0.00%	705,594
Local Contract Funds	100,497	75,762	75,000	(762)	-1.01%	75,000
Child Support Interest & Fees	442,480	388,426	400,000	11,574	2.98%	400,000
Thomas Foundation	140,950	136,500	140,000	3,500	2.56%	140,000
Casey Foundation	15,000	78,750	20,000	(58,750)	-74.60%	20,000
Title IV-A	(12,949)	(16,500)	(13,000)	3,500	-21.21%	(13,000)
TANF Contingency	9,266,210	0	0	0	0.00%	0
Kellogg Grant	315,000	750,000	635,000	(115,000)	-15.33%	635,000
Foster Care Trust Fund	12,343	15,000	15,000	0	0.00%	15,000
State Funds:						
State General Fund - Transfer	70,533,042	58,708,632	86,000,028	27,291,396	46.49%	91,942,273
State General Fund - Transfer - Employee Bonus	0	426,474	0	(426,474)	-100.00%	0
ETF - Transfer	13,915,275	27,414,792	28,000,000	585,208	2.13%	0
Beer Tax	11,123,638	10,800,000	11,123,638	323,638	3.00%	11,123,638
ABC Profits	440,508	650,000	440,508	(209,492)	-32.23%	440,508
Whiskey Tax	40,418,652	38,501,932	40,418,652	1,916,720	4.98%	40,418,652
Fortified Wine	59,770	55,570	59,770	4,200	7.56%	59,770
Pension Residue	20,773,500	20,773,500	20,773,500	0	0.00%	20,773,500
Sales Tax	1,322,000	1,322,000	1,322,000	0	0.00%	1,322,000
Sales Tax - Foster Care	500,000	500,000	500,000	0	0.00%	500,000
Sales Tax - Food Stamps	67,713,506	65,515,462	68,363,534	2,848,072	4.35%	68,363,534
Tobacco Tax	2,755,051	2,857,478	2,755,051	(102,427)	-3.58%	2,755,051
Contractor's Gross Receipts	6,041,979	5,877,275	6,041,979	164,704	2.80%	6,041,979
State Share of Child Support Collections	7,296,496	8,000,000	7,296,496	(703,504)	-8.79%	7,296,496
Food Stamp Overissuance	683,452	627,562	683,452	55,890	8.91%	683,452
Other State Funds	996,400	1,310,755	953,927	(356,828)	-27.22%	953,927
Transfers From MNC Agencies	1,732,651	2,000,000	1,723,651	(276,349)	-13.82%	1,723,651
Children First Trust Fund	9,538,021	9,714,633	9,995,505	280,872	2.89%	9,270,526
TOTAL RECEIPTS	1,970,913,072	2,005,578,025	2,090,379,004	84,800,979	4.23%	2,067,596,270
TOTAL AVAILABLE	2,015,573,359	2,049,042,040	2,118,601,993	69,559,953	3.39%	2,095,819,259
LESS: EXPENDITURES	1,972,109,344	2,020,819,051	2,109,304,505	88,485,454	4.38%	2,086,544,573
Balance Unencumbered	43,464,015	28,222,989	9,297,488	(18,925,501)	-67.06%	9,274,686

DEPARTMENT OF HUMAN RESOURCES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
HUMAN SERVICES PROGRAM:						
State Administration Activity	51,237,296	51,364,811	59,247,911	7,883,100	15.35%	
County Administration Activity	39,698,256	42,847,152	47,144,779	4,297,627	10.03%	
Adult Protective Services Activity	9,972,710	10,393,661	11,016,163	622,502	5.99%	
Temporary Assistance for Needy Families Activity	65,253,430	70,467,351	71,401,882	934,531	1.33%	
Child Welfare Activity	257,368,595	273,083,138	277,681,864	4,598,726	1.68%	
Child Day Care Activity	92,745,281	102,288,729	107,791,039	5,502,310	5.38%	
Child Support Activity	54,755,233	57,264,877	59,396,403	2,131,526	3.72%	
Food Assistance Activity	1,389,334,035	1,400,333,548	1,462,180,584	61,847,036	4.42%	
Combination Service Activity	133,264	195,335	377,216	181,881	93.11%	
Combination Eligibility Activity	11,611,244	12,580,449	13,066,664	486,215	3.86%	
TOTAL	1,972,109,344	2,020,819,051	2,109,304,505	88,485,454	4.38%	
TOTAL EXPENDITURES	1,972,109,344	2,020,819,051	2,109,304,505	88,485,454	4.38%	2,086,544,573
DEPARTMENT OF HUMAN RESOURCES SUMMARY:						
Personnel Costs	166,547,041	176,149,994	180,899,362	4,749,368	2.70%	
Employee Benefits	71,473,410	79,172,447	84,892,177	5,719,730	7.22%	
Travel In-State	7,645,922	8,350,000	8,500,000	150,000	1.80%	
Travel Out-of-State	408,575	458,986	500,000	41,014	8.94%	
Repairs and Maintenance	967,970	1,000,000	1,250,000	250,000	25.00%	
Rentals and Leases	20,105,610	22,978,704	25,000,000	2,021,296	8.80%	
Utilities and Communication	9,947,145	11,031,045	13,000,000	1,968,955	17.85%	
Professional Services	36,236,905	35,823,287	48,039,000	12,215,713	34.10%	
Supplies, Materials, and Operating Exp.	8,669,983	10,417,405	12,000,000	1,582,595	15.19%	
Transportation Equipment Operations	38,428	46,000	50,000	4,000	8.70%	
Grants and Benefits	1,648,592,056	1,673,391,183	1,729,673,966	56,282,783	3.36%	
Other Equipment Purchases	1,476,299	2,000,000	5,500,000	3,500,000	175.00%	
TOTAL EXPENDITURES	1,972,109,344	2,020,819,051	2,109,304,505	88,485,454	4.38%	2,086,544,573
Total Number of Employees	4060	4272	4321	49.00	1.15%	
SOURCE OF FUNDS:						
State General Fund - Transfer	70,533,042	59,135,106	86,000,028	26,864,922	45.43%	91,942,273
ETF - Transfer	13,915,275	27,414,792	28,000,000	585,208	2.13%	0
Federal Funds	1,622,686,204	1,689,939,416	1,819,937,059	129,997,643	7.69%	1,819,937,059
State Funds	254,831,043	234,100,916	164,846,913	(69,254,003)	-29.58%	164,846,913
Local Funds	542,977	464,188	475,000	10,812	2.33%	475,000
Foster Care Trust Fund	7,708	50,000	50,000	0	0.00%	50,000
Children First Trust Fund	9,593,095	9,714,633	9,995,505	280,872	2.89%	9,293,328
TOTAL FUNDS	1,972,109,344	2,020,819,051	2,109,304,505	88,485,454	4.38%	2,086,544,573

AGENCY DESCRIPTION:

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

INDIAN AFFAIRS COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,104,367	863,898	883,898	20,000	2.32%	883,898
RECEIPTS:						
State Funds:						
State General Fund	40,000	86,000	200,000	114,000	132.56%	200,000
State General Fund - Reversion Reappropriated	5,985	13,347	0	(13,347)	-100.00%	0
State General Fund - Employee Bonus	0	431	0	(431)	-100.00%	0
Special Revenue Fund - ADECA/ARC Grant	20,000	20,000	21,025	1,025	5.13%	21,025
Special Revenue Fund - Act 2011-702	29,016	346,950	420,000	73,050	21.05%	420,000
TOTAL RECEIPTS	95,001	466,728	641,025	174,297	37.34%	641,025
TOTAL AVAILABLE	1,199,368	1,330,626	1,524,923	194,297	14.60%	1,524,923
LESS: EXPENDITURES	322,123	446,728	621,025	174,297	39.02%	621,025
REVERSION TO STATE GENERAL FUND	13,347	0	0	0	0.00%	0
Balance Unencumbered	863,898	883,898	903,898	20,000	2.26%	903,898

SUMMARY BUDGET REQUEST

Programs and Program Activities

SOCIAL SERVICES PROGRAM:

Indian Affairs Support Services Activity	322,123	446,728	621,025	174,297	39.02%	
TOTAL	322,123	446,728	621,025	174,297	39.02%	
TOTAL EXPENDITURES	322,123	446,728	621,025	174,297	39.02%	621,025

INDIAN AFFAIRS COMMISSION SUMMARY:

Personnel Costs	57,597	60,401	113,752	53,351	88.33%	
Employee Benefits	19,619	21,440	41,254	19,814	92.42%	
Travel In-State	5,367	6,000	9,500	3,500	58.33%	
Travel Out-of-State	3,477	2,500	3,500	1,000	40.00%	
Repairs and Maintenance	0	200	1,000	800	400.00%	
Rentals and Leases	7,167	8,894	10,994	2,100	23.61%	
Utilities and Communication	3,033	2,200	3,000	800	36.36%	
Professional Services	2,683	11,300	16,500	5,200	46.02%	
Supplies, Materials, and Operating Exp.	4,759	7,193	15,025	7,832	108.88%	
Grants and Benefits	218,421	325,000	400,000	75,000	23.08%	
Other Equipment Purchases	0	1,600	6,500	4,900	306.25%	
TOTAL EXPENDITURES	322,123	446,728	621,025	174,297	39.02%	621,025
Total Number of Employees	1.5	1.5	3.5	2.00	133.33%	

SOURCE OF FUNDS:

State General Fund	32,638	99,778	200,000	100,222	100.44%	200,000
Special Revenue Fund - ADECA/ARC Grant	20,000	20,000	21,025	1,025	5.13%	21,025
Special Revenue Fund - Scholarship Fund	269,485	326,950	400,000	73,050	22.34%	400,000
TOTAL FUNDS	322,123	446,728	621,025	174,297	39.02%	621,025

AGENCY DESCRIPTION:

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

INDUSTRIAL DEVELOPMENT AUTHORITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,732,522	1,486,606	1,486,606	0	0.00%	1,486,606
RECEIPTS:						
State Funds:						
SIDA Allocation Application Fees	0	350,000	350,000	0	0.00%	350,000
Alabama Capital Improvement Trust Fund	2,000,000	2,000,000	2,000,000	0	0.00%	22,000,000
TOTAL RECEIPTS	2,000,000	2,350,000	2,350,000	0	0.00%	22,350,000
TOTAL AVAILABLE	3,732,522	3,836,606	3,836,606	0	0.00%	23,836,606
LESS: EXPENDITURES	2,245,916	2,350,000	2,350,000	0	0.00%	22,350,000
Balance Unencumbered	1,486,606	1,486,606	1,486,606	0	0.00%	1,486,606

SUMMARY BUDGET REQUEST

Programs and Program Activities

INDUSTRIAL DEVELOPMENT PROGRAM:

Industrial Recruitment Activity	2,245,916	2,350,000	2,350,000	0	0.00%	
TOTAL	2,245,916	2,350,000	2,350,000	0	0.00%	
TOTAL EXPENDITURES	2,245,916	2,350,000	2,350,000	0	0.00%	22,350,000

INDUSTRIAL DEVELOPMENT AUTHORITY

SUMMARY:

Personnel Costs	0	125,000	125,000	0	0.00%	
Employee Benefits	0	40,000	40,000	0	0.00%	
Travel In-State	0	3,000	3,000	0	0.00%	
Travel Out-of-State	0	6,000	6,000	0	0.00%	
Repairs and Maintenance	2,000	2,400	2,400	0	0.00%	
Rentals and Leases	5,322	4,000	4,000	0	0.00%	
Utilities and Communication	2,313	2,600	2,600	0	0.00%	
Professional Services	232,895	159,800	161,800	2,000	1.25%	
Supplies, Materials, and Operating Exp.	2,200	3,000	3,000	0	0.00%	
Grants and Benefits	2,000,000	2,000,000	2,000,000	0	0.00%	
Other Equipment Purchases	1,186	4,200	2,200	(2,000)	-47.62%	
TOTAL EXPENDITURES	2,245,916	2,350,000	2,350,000	0	0.00%	22,350,000
Total Number of Employees	0	1	1	0.00	0.00%	

SOURCE OF FUNDS:

Industrial Development Authority Fund	245,916	350,000	350,000	0	0.00%	350,000
SIDA Capital Improvement Trust Fund	2,000,000	2,000,000	2,000,000	0	0.00%	2,000,000
Capital Improvement Trust Fund - Transfer	0	0	0	0	0.00%	20,000,000
TOTAL FUNDS	2,245,916	2,350,000	2,350,000	0	0.00%	22,350,000

AGENCY DESCRIPTION:

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

OFFICE OF INFORMATION TECHNOLOGY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	164,995	67,820	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	0	0	0	0	0.00%	500,000
Transfer from Department of Finance	683,000	950,000	1,400,000	450,000	47.37%	1,400,000
TOTAL RECEIPTS	683,000	950,000	1,400,000	450,000	47.37%	1,900,000
TOTAL AVAILABLE	847,995	1,017,820	1,400,000	382,180	37.55%	1,900,000
LESS: EXPENDITURES	780,175	1,017,820	1,400,000	382,180	37.55%	1,900,000
Balance Unencumbered	67,820	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

ADMINISTRATIVE SUPPORT SERVICES PROGRAM:

Information Services Activity	780,175	1,017,820	1,400,000	382,180	37.55%	
TOTAL	780,175	1,017,820	1,400,000	382,180	37.55%	
TOTAL EXPENDITURES	780,175	1,017,820	1,400,000	382,180	37.55%	1,900,000

OFFICE OF INFORMATION TECHNOLOGY SUMMARY:

Personnel Costs	303,067	329,661	346,200	16,539	5.02%	
Employee Benefits	87,751	109,000	120,000	11,000	10.09%	
Travel In-State	1,231	4,000	4,000	0	0.00%	
Travel Out-of-State	12,765	16,000	28,000	12,000	75.00%	
Rentals and Leases	3,832	108,000	108,000	0	0.00%	
Professional Services	255,373	356,111	717,875	361,764	101.59%	
Supplies, Materials, and Operating Exp.	94,504	72,420	39,025	(33,395)	-46.11%	
Other Equipment Purchases	21,652	22,628	36,900	14,272	63.07%	
TOTAL EXPENDITURES	780,175	1,017,820	1,400,000	382,180	37.55%	1,900,000
Total Number of Employees	3	3	3	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	0	0	0	0	0.00%	500,000
Office of Information Technology Fund	615,179	950,000	1,400,000	450,000	47.37%	1,400,000
Office of Information Technology Fund - Reversion Reappropriated	164,996	67,820	0	(67,820)	-100.00%	0
TOTAL FUNDS	780,175	1,017,820	1,400,000	382,180	37.55%	1,900,000

AGENCY DESCRIPTION:

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

STATE EMPLOYEES' INSURANCE BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Balance Committed for Insurance Benefits Balance Brought Forward	161,595,830	0	0	0	0.00%	0
Unencumbered Balance Brought Forward	0	189,079,847	44,788,939	(144,290,908)	-76.31%	44,788,939
RECEIPTS:						
Federal and Local Funds:						
SEHIP Employer Premiums	319,457,298	316,463,400	335,643,000	19,179,600	6.06%	335,643,000
SEHIP Employee Premiums	79,864,324	81,310,087	81,775,905	465,818	0.57%	81,775,905
SEHIP Investments	3,483,716	4,048,701	4,048,701	0	0.00%	4,048,701
SEHIP Other Receipts	26,301,337	9,570,320	9,570,320	0	0.00%	9,570,320
State Employees Insurance Board Recovery	483	0	0	0	0.00%	0
LGHIP Employer Premiums	75,023,775	79,884,077	0	(79,884,077)	-100.00%	0
LGHIP Employee Premiums	133,375,599	140,155,384	0	(140,155,384)	-100.00%	0
LGHIP Investments	2,697,648	2,712,718	0	(2,712,718)	-100.00%	0
LGHIP Other Receipts	1,233,833	850,000	0	(850,000)	-100.00%	0
TOTAL RECEIPTS	641,438,013	634,994,687	431,037,926	(203,956,761)	-32.12%	431,037,926
TOTAL AVAILABLE	803,033,843	824,074,534	475,826,865	(348,247,669)	-42.26%	475,826,865
LESS: EXPENDITURES	611,644,909	646,750,693	459,058,433	(187,692,260)	-29.02%	459,058,433
CHANGES IN CLAIMS INCURRED BUT NOT REPORTED	2,309,087	0	0	0	0.00%	0
TRANSFERS TO LOCAL GOVERNMENT HEALTH INSURANCE BOARD	0	132,534,902	0	(132,534,902)	-100.00%	0
Balance Committed for Insurance Benefits Balance	0	0	0	0	0.00%	0
Balance Unencumbered	189,079,847	44,788,939	16,768,432	(28,020,507)	-62.56%	16,768,432

SUMMARY BUDGET REQUEST

Programs and Program Activities

STATE EMPLOYEES' HEALTH INSURANCE PROGRAM:

State Employees Health Insurance Activity	412,397,019	429,745,325	450,977,171	21,231,846	4.94%
TOTAL	412,397,019	429,745,325	450,977,171	21,231,846	4.94%

LOCAL GOVERNMENT HEALTH INSURANCE PROGRAM:

Local Government Health Insurance Activity	193,670,080	209,199,866	0	(209,199,866)	-100.00%
TOTAL	193,670,080	209,199,866	0	(209,199,866)	-100.00%

ADMINISTRATIVE SUPPORT SERVICES PROGRAM:

Health Insurance Fund Activity	5,577,810	7,805,502	8,081,262	275,760	3.53%
TOTAL	5,577,810	7,805,502	8,081,262	275,760	3.53%

TOTAL EXPENDITURES

611,644,909	646,750,693	459,058,433	(187,692,260)	-29.02%	459,058,433
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STATE EMPLOYEES' INSURANCE BOARD SUMMARY:

Personnel Costs	2,836,272	4,158,132	4,298,200	140,068	3.37%
Employee Benefits	928,602	1,593,948	1,722,062	128,114	8.04%
Travel In-State	112,900	141,661	145,000	3,339	2.36%
Travel Out-of-State	4,805	22,536	23,000	464	2.06%
Repairs and Maintenance	49,520	20,032	21,000	968	4.83%
Rentals and Leases	817,669	786,953	787,000	47	0.01%

STATE EMPLOYEES' INSURANCE BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Utilities and Communication	313,446	314,781	315,000	219	0.07%	
Professional Services	5,462,509	1,882,276	126,000	(1,756,276)	-93.31%	
Supplies, Materials, and Operating Exp.	492,609	331,951	332,000	49	0.01%	
Transportation Equipment Operations	9,663	28,616	29,000	384	1.34%	
Grants and Benefits	593,729,117	629,992,753	447,664,722	(182,328,031)	-28.94%	
Transportation Equipment Purchases	66,437	31,300	33,000	1,700	5.43%	
Other Equipment Purchases	109,100	250,394	250,000	(394)	-0.16%	
Miscellaneous	6,712,260	7,195,360	3,312,449	(3,882,911)	-53.96%	
TOTAL EXPENDITURES	611,644,909	646,750,693	459,058,433	(187,692,260)	-29.02%	459,058,433
Total Number of Employees	55.5	77.5	77.5	0.00	0.00%	
SOURCE OF FUNDS:						
State Employees' Health Insurance Fund	412,397,019	429,745,325	450,977,171	21,231,846	4.94%	450,977,171
State Employees' Insurance Board	5,577,810	7,805,502	8,081,262	275,760	3.53%	8,081,262
Local Government Health Insurance Fund	193,670,080	209,199,866	0	(209,199,866)	-100.00%	0
TOTAL FUNDS	611,644,909	646,750,693	459,058,433	(187,692,260)	-29.02%	459,058,433

AGENCY DESCRIPTION:

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

PERFORMANCE INDICATORS

	Actual FY 2014	Budgeted FY 2015	Requested FY 2016
Members Covered:			
Active State Employees	32,144	32,653	32,275
Retired State Employee	21,713	21,565	21,861
State Employees' Families	14,834	15,194	14,570
Active Local Government Employees	25,144	23,934	N/A
Retired Local Government Employees	2,040	1,951	N/A
Local Government Employees' Families	9,916	9,192	N/A

INSURANCE DEPARTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	12,189,585	12,421,266	11,204,266	(1,217,000)	-9.80%	11,204,266
RECEIPTS:						
State Funds:						
Examiners Revolving Fund	5,903,189	5,735,000	5,724,800	(10,200)	-0.18%	5,724,800
Fire Marshal Revolving Fund	418,153	406,000	424,000	18,000	4.43%	424,000
Insurance Department Fund	10,250,035	10,577,000	10,513,500	(63,500)	-0.60%	10,513,500
Service Contract Fund	47,230	40,000	48,000	8,000	20.00%	48,000
Reduced Cigarette Ignition Fund	14,000	10,000	91,000	81,000	810.00%	91,000
Insurance Fraud Unit Fund	267,750	315,000	315,000	0	0.00%	315,000
TOTAL RECEIPTS	16,900,357	17,083,000	17,116,300	33,300	0.19%	17,116,300
TOTAL AVAILABLE	29,089,942	29,504,266	28,320,566	(1,183,700)	-4.01%	28,320,566
LESS: EXPENDITURES	15,668,676	18,300,000	17,441,600	(858,400)	-4.69%	17,441,600
TRANSFER TO STATE GENERAL FUND	1,000,000	0	0	0	0.00%	0
Balance Unencumbered	12,421,266	11,204,266	10,878,966	(325,300)	-2.90%	10,878,966

SUMMARY BUDGET REQUEST

Programs and Program Activities

REGULATORY SERVICES PROGRAM:

Receivership Administration Activity	824,939	910,392	845,164	(65,228)	-7.16%	
Consumer Services Activity	9,223	0	0	0	0.00%	
Insurance Regulation Activity	9,437,574	10,740,178	10,433,393	(306,785)	-2.86%	
Agency Administration Activity	3,244,638	3,664,774	2,902,426	(762,348)	-20.80%	
Fire Regulation Activity	3,152,302	2,984,656	3,260,617	275,961	9.25%	
TOTAL	16,668,676	18,300,000	17,441,600	(858,400)	-4.69%	
TOTAL EXPENDITURES	16,668,676	18,300,000	17,441,600	(858,400)	-4.69%	17,441,600

INSURANCE DEPARTMENT SUMMARY:

Personnel Costs	7,727,145	9,305,950	9,374,618	68,668	0.74%	
Employee Benefits	2,871,426	3,362,623	3,651,962	289,339	8.60%	
Travel In-State	461,642	439,150	444,575	5,425	1.24%	
Travel Out-of-State	187,683	311,400	246,500	(64,900)	-20.84%	
Repairs and Maintenance	22,142	11,850	13,615	1,765	14.89%	
Rentals and Leases	1,640,634	1,497,517	1,574,030	76,513	5.11%	
Utilities and Communication	229,706	183,475	186,500	3,025	1.65%	
Professional Services	1,490,669	1,221,936	1,065,895	(156,041)	-12.77%	
Supplies, Materials, and Operating Exp.	510,975	534,355	473,362	(60,993)	-11.41%	
Transportation Equipment Operations	192,844	145,876	170,100	24,224	16.61%	
Grants and Benefits	125,118	200	300	100	50.00%	
Transportation Equipment Purchases	123,417	33,000	126,000	93,000	281.82%	
Other Equipment Purchases	85,275	152,668	114,143	(38,525)	-25.23%	
Debt Service	0	1,100,000	0	(1,100,000)	-100.00%	
Miscellaneous	1,000,000	0	0	0	0.00%	
TOTAL EXPENDITURES	16,668,676	18,300,000	17,441,600	(858,400)	-4.69%	17,441,600
Total Number of Employees	138	150	153	3.00	2.00%	

INSURANCE DEPARTMENT

SOURCE OF FUNDS:	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Examiners Revolving Fund	5,412,694	6,700,723	6,730,539	29,816	0.44%	6,730,539
Fire Marshal Revolving Fund	581,624	440,360	388,395	(51,965)	-11.80%	388,395
Insurance Department Fund	10,173,871	10,722,865	9,850,320	(872,545)	-8.14%	9,850,320
Service Contract Fund	139,872	38,723	30,601	(8,122)	-20.97%	30,601
Reduced Cigarette Ignition Fund	48,761	67,329	73,425	6,096	9.05%	73,425
Insurance Fraud Unit Fund	311,854	330,000	368,320	38,320	11.61%	368,320
TOTAL FUNDS	16,668,676	18,300,000	17,441,600	(858,400)	-4.69%	17,441,600

AGENCY DESCRIPTION:

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

BOARD OF REGISTRATION FOR INTERIOR DESIGN

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	85,022	76,109	76,109	0	0.00%	76,109
RECEIPTS:						
State Funds:						
Interior Design Registration Fees	38,260	50,000	50,000	0	0.00%	50,000
TOTAL RECEIPTS	38,260	50,000	50,000	0	0.00%	50,000
TOTAL AVAILABLE	123,282	126,109	126,109	0	0.00%	126,109
LESS: EXPENDITURES	47,173	50,000	50,000	0	0.00%	50,000
Balance Unencumbered	76,109	76,109	76,109	0	0.00%	76,109

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Licensure and Regulation of Interior Designers Activity	47,173	50,000	50,000	0	0.00%	
TOTAL	47,173	50,000	50,000	0	0.00%	
TOTAL EXPENDITURES	47,173	50,000	50,000	0	0.00%	50,000

BOARD OF REGISTRATION FOR INTERIOR
DESIGN SUMMARY:

Personnel Costs	22,442	20,000	20,000	0	0.00%	
Employee Benefits	1,731	1,600	1,600	0	0.00%	
Travel In-State	2,500	2,200	2,200	0	0.00%	
Travel Out-of-State	5,000	4,900	4,900	0	0.00%	
Rentals and Leases	3,000	3,000	3,000	0	0.00%	
Utilities and Communication	1,900	1,900	1,900	0	0.00%	
Professional Services	1,800	9,200	9,200	0	0.00%	
Supplies, Materials, and Operating Exp.	6,000	5,500	5,500	0	0.00%	
Grants and Benefits	1,500	1,200	1,200	0	0.00%	
Other Equipment Purchases	1,300	500	500	0	0.00%	
TOTAL EXPENDITURES	47,173	50,000	50,000	0	0.00%	50,000
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

Interior Design Fund	47,173	50,000	50,000	0	0.00%	50,000
TOTAL FUNDS	47,173	50,000	50,000	0	0.00%	50,000

AGENCY DESCRIPTION:

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

ALABAMA LICENSURE BOARD OF INTERPRETERS AND TRANSLITERATORS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	11,910	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
Application and License Fees	37,760	50,000	50,000	0	0.00%	50,000
TOTAL RECEIPTS	37,760	50,000	50,000	0	0.00%	50,000
TOTAL AVAILABLE	49,670	50,000	50,000	0	0.00%	50,000
LESS: EXPENDITURES	49,670	50,000	50,000	0	0.00%	50,000
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Licensure and Regulation of Interpreters/Translitterators Activity	49,670	50,000	50,000	0	0.00%	
TOTAL	49,670	50,000	50,000	0	0.00%	
TOTAL EXPENDITURES	49,670	50,000	50,000	0	0.00%	50,000

ALABAMA LICENSURE BOARD OF
INTERPRETERS AND TRANSLITERATORS
SUMMARY:

Rentals and Leases	100	0	0	0	0.00%	
Utilities and Communication	3,000	4,000	4,000	0	0.00%	
Professional Services	41,570	40,000	40,000	0	0.00%	
Supplies, Materials, and Operating Exp.	5,000	6,000	6,000	0	0.00%	
TOTAL EXPENDITURES	49,670	50,000	50,000	0	0.00%	50,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Interpreters and Translitterators Fund	49,670	50,000	50,000	0	0.00%	50,000
TOTAL FUNDS	49,670	50,000	50,000	0	0.00%	50,000

AGENCY DESCRIPTION:

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

DEPARTMENT OF LABOR

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investment Balance Brought Forward	3,565,898	3,597,478	3,597,478	0	0.00%	3,597,478
Unencumbered Balance Brought Forward	20,235,291	18,458,293	13,694,105	(4,764,188)	-25.81%	13,694,105
RECEIPTS:						
Federal and Local Funds:						
Employment Security Administrative Fund	1,834,769	3,000,000	3,000,000	0	0.00%	3,000,000
Industrial Relations - Fed Acct	65,615,715	80,000,000	80,000,000	0	0.00%	80,000,000
State Abandoned Mine Reclamation Fund	6,750,590	8,992,366	8,992,366	0	0.00%	8,992,366
Elevator Board Fund	908,660	900,000	900,000	0	0.00%	900,000
Workers Compensation Administrative Trust Fund	4,347,289	5,000,000	5,000,000	0	0.00%	5,000,000
Professional Employer Org Registration	147,650	150,000	150,000	0	0.00%	150,000
Child Labor Administrative Trust Fund	94,810	96,000	96,000	0	0.00%	96,000
DIR Special Interest Payment	317	0	0	0	0.00%	0
Industrial Relations - Fed Stimulus	2,917,793	2,000,000	2,000,000	0	0.00%	2,000,000
Boiler/Pressure Vessel Board	593,744	600,000	600,000	0	0.00%	600,000
State Funds:						
State General Fund	781,110	1,460,269	1,489,244	28,975	1.98%	1,460,269
State General Fund - Reversion Reappropriated	21,759	35,303	0	(35,303)	-100.00%	0
Departmental Emergency Fund	10,000	0	0	0	0.00%	0
TOTAL RECEIPTS	84,024,206	102,233,938	102,227,610	(6,328)	-0.01%	102,198,635
TOTAL AVAILABLE	107,825,395	124,289,709	119,519,193	(4,770,516)	-3.84%	119,490,218
LESS: EXPENDITURES	85,734,321	106,998,126	108,054,455	1,056,329	0.99%	108,025,480
REVERSION TO STATE GENERAL FUND	35,303	0	0	0	0.00%	0
Investment Balance	3,597,478	3,597,478	3,597,478	0	0.00%	3,597,478
Balance Unencumbered	18,458,293	13,694,105	7,867,260	(5,826,845)	-42.55%	7,867,260

SUMMARY BUDGET REQUEST

Programs and Program Activities

REGULATORY SERVICES PROGRAM:

Labor Relations Activity	165,529	291,331	373,110	81,779	28.07%
Elevator Board Activity	423,122	713,100	728,594	15,494	2.17%
Boiler/Pressure Vessel Board Activity	530,931	563,002	607,936	44,934	7.98%
TOTAL	1,119,582	1,567,433	1,709,640	142,207	9.07%

EMPLOYMENT SECURITY PROGRAM:

Unemployment Compensation Administration Activity	33,714,936	45,093,699	45,267,354	173,655	0.39%
Labor Market Information Activity	2,559,514	2,919,469	3,107,041	187,572	6.42%
Employment Security Activity	20,368,382	23,088,962	23,474,610	385,648	1.67%
TOTAL	56,642,832	71,102,130	71,849,005	746,875	1.05%

ADMINISTRATIVE SERVICES PROGRAM:

Agency Administration Activity	16,141,069	18,778,398	19,109,516	331,118	1.76%
Business Management Activity	706	0	0	0	0.00%
TOTAL	16,141,775	18,778,398	19,109,516	331,118	1.76%

INDUSTRIAL SAFETY AND ACCIDENT PREVENTION PROGRAM:

Mine Safety Inspection Activity	645,343	1,234,341	1,064,696	(169,645)	-13.74%
Abandoned Mines Land Reclamation Activity	6,944,520	8,992,366	8,992,366	0	0.00%
General Fund Administration Activity	132,224	225,929	230,935	5,006	2.22%
TOTAL	7,722,087	10,452,636	10,287,997	(164,639)	-1.58%

DEPARTMENT OF LABOR

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
REGULATION WORKERS' COMPENSATION PROGRAM:						
Regulation Workers' Compensation Activity	4,108,045	5,097,529	5,098,297	768	0.02%	
TOTAL	4,108,045	5,097,529	5,098,297	768	0.02%	
TOTAL EXPENDITURES	85,734,321	106,998,126	108,054,455	1,056,329	0.99%	108,025,480

DEPARTMENT OF LABOR SUMMARY:

Personnel Costs	41,705,881	48,912,471	49,341,964	429,493	0.88%	
Employee Benefits	16,669,863	19,762,802	20,926,452	1,163,650	5.89%	
Travel In-State	508,641	621,003	653,000	31,997	5.15%	
Travel Out-of-State	108,182	149,195	172,395	23,200	15.55%	
Repairs and Maintenance	489,134	696,318	735,204	38,886	5.58%	
Rentals and Leases	3,164,067	3,640,061	4,002,341	362,280	9.95%	
Utilities and Communication	5,248,637	5,666,500	6,339,820	673,320	11.88%	
Professional Services	9,263,139	7,882,485	9,152,699	1,270,214	16.11%	
Supplies, Materials, and Operating Exp.	3,825,971	5,762,315	5,759,823	(2,492)	-0.04%	
Transportation Equipment Operations	232,191	455,434	532,703	77,269	16.97%	
Grants and Benefits	3,383,178	11,028,544	10,145,554	(882,990)	-8.01%	
Transportation Equipment Purchases	158,540	126,000	125,000	(1,000)	-0.79%	
Other Equipment Purchases	976,897	2,294,998	167,500	(2,127,498)	-92.70%	
TOTAL EXPENDITURES	85,734,321	106,998,126	108,054,455	1,056,329	0.99%	108,025,480
Total Number of Employees	953.8	1157.6	1155.6	(2.00)	-0.17%	

SOURCE OF FUNDS:

State General Fund	777,566	1,495,572	1,489,244	(6,328)	-0.42%	1,460,269
Employment Security Administration Fund	3,627,549	4,115,458	4,115,458	0	0.00%	4,115,458
Federal Funds	66,162,748	83,678,170	84,631,083	952,913	1.14%	84,631,083
State Abandoned Mine Land Reclamation Fund	6,944,521	8,992,366	8,992,366	0	0.00%	8,992,366
Elevator Safety Board Fund	499,636	800,000	834,584	34,584	4.32%	834,584
Workers' Compensation Administrative Trust Fund	4,025,304	5,000,000	5,000,000	0	0.00%	5,000,000
Professional Employer Org. Registration Fund	82,743	97,529	98,297	768	0.79%	98,297
Child Labor Administrative Trust Fund	165,528	256,029	285,487	29,458	11.51%	285,487
Federal Stimulus Funds	2,917,795	2,000,000	2,000,000	0	0.00%	2,000,000
Boiler and Pressure Vessel Board Fund	530,931	563,002	607,936	44,934	7.98%	607,936
TOTAL FUNDS	85,734,321	106,998,126	108,054,455	1,056,329	0.99%	108,025,480

AGENCY DESCRIPTION:

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

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

BOARD OF EXAMINERS OF LANDSCAPE ARCHITECTS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	27,103	19,062	19,062	0	0.00%	19,062
RECEIPTS:						
State Funds:						
Landscape Architects Fees	43,299	62,000	62,000	0	0.00%	62,000
TOTAL RECEIPTS	43,299	62,000	62,000	0	0.00%	62,000
TOTAL AVAILABLE	70,402	81,062	81,062	0	0.00%	81,062
LESS: EXPENDITURES	51,340	62,000	62,000	0	0.00%	62,000
Balance Unencumbered	19,062	19,062	19,062	0	0.00%	19,062

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

License and Regulation of Landscape Architects Activity	51,340	62,000	62,000	0	0.00%	
TOTAL	51,340	62,000	62,000	0	0.00%	
TOTAL EXPENDITURES	51,340	62,000	62,000	0	0.00%	62,000

BOARD OF EXAMINERS OF LANDSCAPE
ARCHITECTS SUMMARY:

Personnel Costs	20,400	26,400	0	(26,400)	-100.00%	
Employee Benefits	1,347	2,040	0	(2,040)	-100.00%	
Travel In-State	653	1,600	2,000	400	25.00%	
Travel Out-of-State	740	5,000	5,000	0	0.00%	
Repairs and Maintenance	0	520	520	0	0.00%	
Rentals and Leases	3,000	4,000	3,000	(1,000)	-25.00%	
Utilities and Communication	1,687	3,600	3,600	0	0.00%	
Professional Services	15,385	2,000	36,880	34,880	1744.00%	
Supplies, Materials, and Operating Exp.	8,128	15,840	11,000	(4,840)	-30.56%	
Other Equipment Purchases	0	1,000	0	(1,000)	-100.00%	
TOTAL EXPENDITURES	51,340	62,000	62,000	0	0.00%	62,000
Total Number of Employees	0.5	0.5	0	(0.50)	-100.00%	

SOURCE OF FUNDS:

Landscape Architects Fund	51,340	62,000	62,000	0	0.00%	62,000
TOTAL FUNDS	51,340	62,000	62,000	0	0.00%	62,000

AGENCY DESCRIPTION:

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

STATE LAW ENFORCEMENT AGENCY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	148,999	111,363	110,463	(900)	-0.81%	110,463
RECEIPTS:						
Federal and Local Funds:						
Integrated Public Safety Communications Fund	47,375	0	0	0	0.00%	0
Federal and Local Funds	9,351,744	58,887,881	75,376,699	16,488,818	28.00%	76,026,699
Transfer from Revenue	0	517,356	1,200,000	682,644	131.95%	1,200,000
ACJIC Automation Fund	0	2,288,382	5,862,066	3,573,684	156.17%	5,862,066
State Funds:						
State General Fund - Transfer	0	40,773,123	61,020,842	20,247,719	49.66%	85,177,108
State General Fund - Reversion Reappropriated	53,032	6,756	0	(6,756)	-100.00%	0
State General Fund - Transfer - Employee Bonus	0	15,600	0	(15,600)	-100.00%	0
State General Fund - Transfer - SBI - Cost of Evidence Fund	0	87,500	100,000	12,500	14.29%	125,000
State General Fund - Transfer from Homeland Security	628,636	0	0	0	0.00%	0
ETF - Transfer	0	430,000	900,000	470,000	109.30%	0
Boat Registration Fees	0	4,159,685	6,135,000	1,975,315	47.49%	6,135,000
Fines - Marine Police	0	85,000	80,000	(5,000)	-5.88%	80,000
Marine Gas Tax	0	680,000	925,000	245,000	36.03%	925,000
Miscellaneous	0	85,000	60,000	(25,000)	-29.41%	60,000
Motor Vehicle Replacement Fund	0	525,000	1,350,000	825,000	157.14%	1,350,000
Children's First Trust Fund - Transfer	0	0	650,000	650,000	0.00%	0
Automated Fingerprint ID System Fund	0	3,500,000	4,668,174	1,168,174	33.38%	4,668,174
Transfer from ABC Board	0	12,888,905	16,895,695	4,006,790	31.09%	16,895,695
Highway Traffic Safety Fund	0	15,750,000	37,750,000	22,000,000	139.68%	37,750,000
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund	0	18,750,000	25,000,000	6,250,000	33.33%	0
Special Revenue Fund - ALDOT Transfer	0	2,625,000	3,500,000	875,000	33.33%	0
Impaired Driving Prevention and Enforcement Fund	0	350,000	500,000	150,000	42.86%	500,000
Transfer from Agricultural Fund	0	37,155	0	(37,155)	-100.00%	0
Transfer from Public Service Commission Fund	0	0	0	0	0.00%	1,000,000
Interlock Ignition Indigent Fund	0	0	650,000	650,000	0.00%	650,000
ABC Seizure Fund	0	71,375	200,000	128,625	180.21%	200,000
TOTAL RECEIPTS	10,080,787	162,513,718	242,823,476	80,309,758	49.42%	238,604,742
TOTAL AVAILABLE	10,229,786	162,625,081	242,933,939	80,308,858	49.38%	238,715,205
LESS: EXPENDITURES	10,111,667	162,514,618	242,823,476	80,308,858	49.42%	238,604,742
REVERSION TO STATE GENERAL FUND	6,756	0	0	0	0.00%	0
Balance Unencumbered	111,363	110,463	110,463	0	0.00%	110,463

SUMMARY BUDGET REQUEST

Programs and Program Activities

DEPARTMENT OF PUBLIC SAFETY PROGRAM:

Highway Patrol Activity	0	44,606,634	65,321,694	20,715,060	46.44%	
Marine Police Division Activity	0	7,059,685	11,694,930	4,635,245	65.66%	
TOTAL	0	51,666,319	77,016,624	25,350,305	49.07%	

STATE LAW ENFORCEMENT AGENCY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
STATE BUREAU OF INVESTIGATION PROGRAM:						
State Bureau of Investigation Activity	0	26,833,646	29,929,195	3,095,549	11.54%	
TOTAL	0	26,833,646	29,929,195	3,095,549	11.54%	
INFORMATION BUREAU PROGRAM:						
Citizens Services Activity	0	23,800,653	21,309,953	(2,490,700)	-10.46%	
Information Services Activity	0	8,756,038	35,828,124	27,072,086	309.18%	
TOTAL	0	32,556,691	57,138,077	24,581,386	75.50%	
ADMINISTRATIVE BUREAU PROGRAM:						
Protective Services Activity	0	3,248,198	5,470,924	2,222,726	68.43%	
Administrative Services Activity	0	22,495,455	25,622,602	3,127,147	13.90%	
TOTAL	0	25,743,653	31,093,526	5,349,873	20.78%	
LAW ENFORCEMENT SUPPORT PROGRAM:						
Law Enforcement Support Activity	0	25,714,309	47,446,054	21,731,745	84.51%	
TOTAL	0	25,714,309	47,446,054	21,731,745	84.51%	
READINESS AND RECOVERY PROGRAM:						
Civil and Natural Protection Activity	0	0	200,000	200,000	0.00%	
Office of Homeland Security Activity	10,111,667	0	0	0	0.00%	
TOTAL	10,111,667	0	200,000	200,000	0.00%	
TOTAL EXPENDITURES	10,111,667	162,514,618	242,823,476	80,308,858	49.42%	238,604,742
STATE LAW ENFORCEMENT AGENCY SUMMARY:						
Personnel Costs	1,609,422	61,077,684	93,641,787	32,564,103	53.32%	
Employee Benefits	496,680	30,423,248	48,007,596	17,584,348	57.80%	
Travel In-State	85,985	1,277,016	1,999,327	722,311	56.56%	
Travel Out-of-State	33,537	481,153	732,991	251,838	52.34%	
Repairs and Maintenance	8,140	1,023,224	2,022,146	998,922	97.62%	
Rentals and Leases	23,175	8,736,659	13,059,462	4,322,803	49.48%	
Utilities and Communication	65,325	5,541,851	7,344,454	1,802,603	32.53%	
Professional Services	107,213	9,063,849	14,112,391	5,048,542	55.70%	
Supplies, Materials, and Operating Exp.	608,652	8,668,419	22,541,955	13,873,536	160.05%	
Transportation Equipment Operations	106,490	8,465,418	12,396,278	3,930,860	46.43%	
Grants and Benefits	6,556,829	14,091,775	9,258,455	(4,833,320)	-34.30%	
Capital Outlay	0	335,000	2,190,325	1,855,325	553.83%	
Transportation Equipment Purchases	35,406	9,210,000	10,897,640	1,687,640	18.32%	
Other Equipment Purchases	374,813	3,528,031	3,768,669	240,638	6.82%	
Miscellaneous	0	591,291	850,000	258,709	43.75%	
TOTAL EXPENDITURES	10,111,667	162,514,618	242,823,476	80,308,858	49.42%	238,604,742
Total Number of Employees	37	1486	1486	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	674,912	0	0	0	0.00%	0
State General Fund - Transfer	0	40,795,479	61,020,842	20,225,363	49.58%	85,177,108
State General Fund - Transfer - SBI Cost of Evidence Fund	0	87,500	100,000	12,500	14.29%	125,000

STATE LAW ENFORCEMENT AGENCY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
ETF - Transfer	0	430,000	900,000	470,000	109.30%	0
Integrated Public Safety Fund	36,473	0	0	0	0.00%	0
ABC - Transfer	0	12,888,905	16,895,695	4,006,790	31.09%	16,895,695
ABC Seizure Fund	0	71,375	200,000	128,625	180.21%	200,000
ACJIC - Automation Fund	0	2,288,382	5,862,066	3,573,684	156.17%	5,862,066
ACJIC - Federal, State and Local Funds	0	5,930,268	7,470,585	1,540,317	25.97%	7,470,585
Alabama Law Enforcement Fund	9,400,282	0	0	0	0.00%	0
Children's First Trust Fund - Transfer	0	0	650,000	650,000	0.00%	0
Automated Fingerprint ID System Fund	0	3,500,000	4,668,174	1,168,174	33.38%	4,668,174
Highway Traffic Safety Fund	0	15,750,000	37,750,000	22,000,000	139.68%	37,750,000
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund	0	18,750,000	25,000,000	6,250,000	33.33%	0
Special Revenue Fund - ALDOT Transfer	0	2,625,000	3,500,000	875,000	33.33%	0
Special Revenue Fund - Federal and Local Funds	0	50,908,513	63,411,184	12,502,671	24.56%	64,061,184
Impaired Driving Prevention and Enforcement Fund	0	350,000	500,000	150,000	42.86%	500,000
Interlock Ignition Indigent Fund	0	0	650,000	650,000	0.00%	650,000
Marine Police Fund	0	7,059,685	11,694,930	4,635,245	65.66%	11,694,930
Motor Vehicle Replacement Fund	0	525,000	1,350,000	825,000	157.14%	1,350,000
Revenue - Transfer	0	517,356	1,200,000	682,644	131.95%	1,200,000
Transfer from Public Service Commission	0	0	0	0	0.00%	1,000,000
Transfer from Agricultural Fund	0	37,155	0	(37,155)	-100.00%	0
TOTAL FUNDS	10,111,667	162,514,618	242,823,476	80,308,858	49.42%	238,604,742

AGENCY DESCRIPTION:

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

ALABAMA PUBLIC LIBRARY SERVICE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	37,331	36,351	70,836	34,485	94.87%	70,836
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	2,416,705	2,606,554	2,742,997	136,443	5.23%	2,742,997
Recyclables	47	150	157	7	4.67%	157
Reimbursements not Otherwise Classified	24,904	27,685	6,300	(21,385)	-77.24%	6,300
Buildings (Rent)	6,000	6,650	6,600	(50)	-0.75%	6,600
State Funds:						
ETF	6,792,737	7,292,737	8,912,934	1,620,197	22.22%	7,292,737
ETF - Reversion Reappropriated	250,000	0	0	0	0.00%	0
TOTAL RECEIPTS	9,490,393	9,933,776	11,668,988	1,735,212	17.47%	10,048,791
TOTAL AVAILABLE	9,527,724	9,970,127	11,739,824	1,769,697	17.75%	10,119,627
LESS: EXPENDITURES						
ETF - TRANSFER TO SUPREME COURT	250,000	250,000	0	(250,000)	-100.00%	0
REVERSION TO ETF	477	0	0	0	0.00%	0
Balance Unencumbered	36,351	70,836	83,893	13,057	18.43%	83,893

SUMMARY BUDGET REQUEST

Programs and Program Activities

PUBLIC LIBRARY SERVICES PROGRAM:

State Aid to Public Libraries Activity	4,628,640	3,777,745	5,075,408	1,297,663	34.35%	
Administration Activity	1,594,469	2,930,088	3,190,179	260,091	8.88%	
Library Operations Activity	607,023	365,400	566,337	200,937	54.99%	
Library Development Activity	1,503,441	1,477,400	1,687,820	210,420	14.24%	
Blind and Physically Handicap Activity	367,723	495,920	533,449	37,529	7.57%	
Homework Alabama Activity	539,600	602,738	602,738	0	0.00%	
TOTAL	9,240,896	9,649,291	11,655,931	2,006,640	20.80%	
TOTAL EXPENDITURES	9,240,896	9,649,291	11,655,931	2,006,640	20.80%	10,035,734

**ALABAMA PUBLIC LIBRARY SERVICE
SUMMARY:**

Personnel Costs	1,406,302	1,762,874	1,938,218	175,344	9.95%	
Employee Benefits	562,774	684,000	742,910	58,910	8.61%	
Travel In-State	61,738	74,500	109,250	34,750	46.64%	
Travel Out-of-State	6,588	34,500	53,500	19,000	55.07%	
Repairs and Maintenance	26,459	300,000	300,000	0	0.00%	
Rentals and Leases	12,418	38,500	34,000	(4,500)	-11.69%	
Utilities and Communication	97,502	150,000	157,500	7,500	5.00%	
Professional Services	35,067	60,000	75,600	15,600	26.00%	
Supplies, Materials, and Operating Exp.	1,228,124	1,558,507	1,737,545	179,038	11.49%	
Transportation Equipment Operations	14,352	37,000	38,000	1,000	2.70%	
Grants and Benefits	5,657,242	4,814,410	6,212,408	1,397,998	29.04%	
Capital Outlay	0	50,000	100,000	50,000	100.00%	
Transportation Equipment Purchases	26,423	0	60,000	60,000	0.00%	
Other Equipment Purchases	105,907	85,000	97,000	12,000	14.12%	
TOTAL EXPENDITURES	9,240,896	9,649,291	11,655,931	2,006,640	20.80%	10,035,734

ALABAMA PUBLIC LIBRARY SERVICE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Total Number of Employees	31	31	35	4.00	12.90%	
SOURCE OF FUNDS:						
ETF	6,792,260	7,042,737	8,912,934	1,870,197	26.55%	7,292,737
Federal Grant - LSTA	2,448,636	2,606,554	2,742,997	136,443	5.23%	2,742,997
TOTAL FUNDS	9,240,896	9,649,291	11,655,931	2,006,640	20.80%	10,035,734

AGENCY DESCRIPTION:

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

OFFICE OF THE LIEUTENANT GOVERNOR

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	685,000	685,000	685,000	0	0.00%	685,000
State General Fund - Reversion Reappropriated	406,837	549,600	0	(549,600)	-100.00%	0
TOTAL RECEIPTS	1,091,837	1,234,600	685,000	(549,600)	-44.52%	685,000
TOTAL AVAILABLE	1,091,837	1,234,600	685,000	(549,600)	-44.52%	685,000
LESS: EXPENDITURES	542,237	1,234,600	685,000	(549,600)	-44.52%	685,000
REVERSION TO STATE GENERAL FUND	549,600	0	0	0	0.00%	0
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:

Lieutenant Governor Administration Activity	542,237	1,234,600	685,000	(549,600)	-44.52%	
TOTAL	542,237	1,234,600	685,000	(549,600)	-44.52%	
TOTAL EXPENDITURES	542,237	1,234,600	685,000	(549,600)	-44.52%	685,000

OFFICE OF THE LIEUTENANT GOVERNOR SUMMARY:

Personnel Costs	377,848	434,227	468,456	34,229	7.88%	
Employee Benefits	106,953	133,445	148,329	14,884	11.15%	
Travel In-State	4,602	33,000	9,500	(23,500)	-71.21%	
Travel Out-of-State	6,375	30,000	8,000	(22,000)	-73.33%	
Repairs and Maintenance	410	42,750	1,250	(41,500)	-97.08%	
Rentals and Leases	21,885	14,000	14,000	0	0.00%	
Utilities and Communication	4,957	28,500	10,000	(18,500)	-64.91%	
Professional Services	8,332	81,500	9,500	(72,000)	-88.34%	
Supplies, Materials, and Operating Exp.	10,875	97,578	11,965	(85,613)	-87.74%	
Other Equipment Purchases	0	339,600	4,000	(335,600)	-98.82%	
TOTAL EXPENDITURES	542,237	1,234,600	685,000	(549,600)	-44.52%	685,000
Total Number of Employees	6	7	7	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	542,237	1,234,600	685,000	(549,600)	-44.52%	685,000
TOTAL FUNDS	542,237	1,234,600	685,000	(549,600)	-44.52%	685,000

AGENCY DESCRIPTION:

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

LIQUEFIED PETROLEUM GAS BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	597,772	735,667	735,667	0	0.00%	735,667
RECEIPTS:						
State Funds:						
Liquefied Petroleum Gas Board Receipts	1,196,469	1,732,981	1,413,391	(319,590)	-18.44%	1,413,391
Liquefied Petroleum Research and Education Advisory Committee	108,770	250,000	200,000	(50,000)	-20.00%	200,000
Liquefied Petroleum Gas Board Cash Surety Recovery Fund	5,828	0	0	0	0.00%	0
TOTAL RECEIPTS	1,311,067	1,982,981	1,613,391	(369,590)	-18.64%	1,613,391
TOTAL AVAILABLE	1,908,839	2,718,648	2,349,058	(369,590)	-13.59%	2,349,058
LESS: EXPENDITURES	1,173,172	1,982,981	1,613,391	(369,590)	-18.64%	1,613,391
Balance Unencumbered	735,667	735,667	735,667	0	0.00%	735,667

SUMMARY BUDGET REQUEST

Programs and Program Activities

REGULATORY SERVICES PROGRAM:

Liquefied Petroleum Gas Regulatory Services Activity	1,029,459	1,732,981	1,413,391	(319,590)	-18.44%	
Liquefied Petroleum Gas Research and Education	143,713	250,000	200,000	(50,000)	-20.00%	
TOTAL	1,173,172	1,982,981	1,613,391	(369,590)	-18.64%	
TOTAL EXPENDITURES	1,173,172	1,982,981	1,613,391	(369,590)	-18.64%	1,613,391

LIQUEFIED PETROLEUM GAS BOARD SUMMARY:

Personnel Costs	441,369	521,965	559,941	37,976	7.28%	
Employee Benefits	180,834	303,666	325,450	21,784	7.17%	
Travel In-State	65,534	104,000	60,000	(44,000)	-42.31%	
Travel Out-of-State	0	2,100	0	(2,100)	-100.00%	
Repairs and Maintenance	2,550	36,450	10,000	(26,450)	-72.57%	
Rentals and Leases	21,560	30,000	30,000	0	0.00%	
Utilities and Communication	30,112	100,000	50,000	(50,000)	-50.00%	
Professional Services	46,042	200,000	150,000	(50,000)	-25.00%	
Supplies, Materials, and Operating Exp.	73,018	100,000	75,000	(25,000)	-25.00%	
Transportation Equipment Operations	48,965	150,000	78,000	(72,000)	-48.00%	
Grants and Benefits	143,713	250,000	200,000	(50,000)	-20.00%	
Transportation Equipment Purchases	73,776	80,000	70,000	(10,000)	-12.50%	
Other Equipment Purchases	45,699	104,800	5,000	(99,800)	-95.23%	
TOTAL EXPENDITURES	1,173,172	1,982,981	1,613,391	(369,590)	-18.64%	1,613,391
Total Number of Employees	10	10	10	0.00	0.00%	

SOURCE OF FUNDS:

Liquefied Petroleum Gas Board Fund	1,029,459	1,732,981	1,413,391	(319,590)	-18.44%	1,413,391
Liquefied Petroleum Gas Board Research and Education Fund	143,713	250,000	200,000	(50,000)	-20.00%	200,000
TOTAL FUNDS	1,173,172	1,982,981	1,613,391	(369,590)	-18.64%	1,613,391

AGENCY DESCRIPTION:

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

ALABAMA PUBLIC LIVESTOCK MARKET BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	3,175	67	67	0	0.00%	67
RECEIPTS:						
State Funds:						
Livestock Charter Fees	250	3,359	3,358	(1)	-0.03%	3,358
TOTAL RECEIPTS	250	3,359	3,358	(1)	-0.03%	3,358
TOTAL AVAILABLE	3,425	3,426	3,425	(1)	-0.03%	3,425
LESS: EXPENDITURES	3,358	3,359	3,358	(1)	-0.03%	3,358
Balance Unencumbered	67	67	67	0	0.00%	67
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:						
Marketing and Promotional Services Activity	3,358	3,359	3,358	(1)	-0.03%	
TOTAL	3,358	3,359	3,358	(1)	-0.03%	
TOTAL EXPENDITURES	3,358	3,359	3,358	(1)	-0.03%	3,358
ALABAMA PUBLIC LIVESTOCK MARKET BOARD SUMMARY:						
Travel In-State	2,158	2,159	2,158	(1)	-0.05%	
Professional Services	1,200	1,200	1,200	0	0.00%	
TOTAL EXPENDITURES	3,358	3,359	3,358	(1)	-0.03%	3,358
Total Number of Employees	0	0	0	0.00	0.00%	
SOURCE OF FUNDS:						
Alabama Public Livestock Market Fund	3,358	3,359	3,358	(1)	-0.03%	3,358
TOTAL FUNDS	3,358	3,359	3,358	(1)	-0.03%	3,358

AGENCY DESCRIPTION:

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

MANUFACTURED HOUSING COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,838,822	1,846,566	1,604,519	(242,047)	-13.11%	1,604,519
RECEIPTS:						
Federal and Local Funds:						
US Department of Housing and Urban Development	272,520	295,000	300,000	5,000	1.69%	300,000
State Funds:						
Licensure and Inspection Fees	1,987,901	2,200,000	2,200,000	0	0.00%	2,200,000
TOTAL RECEIPTS	2,260,421	2,495,000	2,500,000	5,000	0.20%	2,500,000
TOTAL AVAILABLE	4,099,243	4,341,566	4,104,519	(237,047)	-5.46%	4,104,519
LESS: EXPENDITURES	2,002,677	2,737,047	2,889,694	152,647	5.58%	2,889,694
TRANSFER TO STATE GENERAL FUND	250,000					
Balance Unencumbered	1,846,566	1,604,519	1,214,825	(389,694)	-24.29%	1,214,825

SUMMARY BUDGET REQUEST

Programs and Program Activities

REGULATORY SERVICES PROGRAM:

Manufactured Housing Regulation Activity	2,252,677	2,737,047	2,889,694	152,647	5.58%	
TOTAL	2,252,677	2,737,047	2,889,694	152,647	5.58%	
TOTAL EXPENDITURES	2,252,677	2,737,047	2,889,694	152,647	5.58%	2,889,694

**MANUFACTURED HOUSING COMMISSION
SUMMARY:**

Personnel Costs	1,160,749	1,394,065	1,431,212	37,147	2.66%	
Employee Benefits	440,301	550,000	601,500	51,500	9.36%	
Travel In-State	27,480	32,000	32,000	0	0.00%	
Travel Out-of-State	3,513	20,000	20,000	0	0.00%	
Repairs and Maintenance	5,301	40,000	40,000	0	0.00%	
Rentals and Leases	10,771	80,000	80,000	0	0.00%	
Utilities and Communication	48,601	80,000	80,000	0	0.00%	
Professional Services	35,581	140,000	184,000	44,000	31.43%	
Supplies, Materials, and Operating Exp.	57,157	90,000	90,000	0	0.00%	
Transportation Equipment Operations	67,499	100,000	100,000	0	0.00%	
Transportation Equipment Purchases	94,416	80,000	100,000	20,000	25.00%	
Other Equipment Purchases	51,308	120,000	120,000	0	0.00%	
Miscellaneous	250,000	10,982	10,982	0	0.00%	
TOTAL EXPENDITURES	2,252,677	2,737,047	2,889,694	152,647	5.58%	2,889,694
Total Number of Employees	22.54	28	27	(1.00)	-3.57%	

SOURCE OF FUNDS:

Manufactured Housing Commission Fund	2,252,677	2,737,047	2,889,694	152,647	5.58%	2,889,694
TOTAL FUNDS	2,252,677	2,737,047	2,889,694	152,647	5.58%	2,889,694

AGENCY DESCRIPTION:

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

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	746,127	348,454	136,254	(212,200)	(60.90)	136,254
REVENUES						
ETF Appropriation:						
Operations & Maintenance	3,653,086	3,853,086	4,331,335	478,249	12.41	3,853,086
Mobile Bay National Estuary	76,088	76,088	79,892	3,804	5.00	76,088
Mississippi-Alabama Sea Grant Consortium	76,088	76,088	79,892	3,804	5.00	76,088
Non-Governmental Grants	53,782	100,000	75,000	(25,000)	(25.00)	75,000
Other State Funds	382,159	400,000	400,000			400,000
Federal Funds	2,977,195	3,000,000	3,000,000			3,000,000
BP Gulf Reasearh Initiative Block Grant	739,536					
BP NFWF Funds		2,000,000	2,500,000	500,000		2,500,000
Local Funds	66,758	75,000	75,000			75,000
Tuition and Fees	1,186,542	1,160,250	1,218,263	58,013	5.00	1,218,263
All other Sources: Administrative Fees, Miscellaneous	1,245,224	1,111,400	1,166,970	55,570	5.00	1,166,970
TOTAL REVENUES	10,456,458	11,851,912	12,926,352	1,074,440	9.07	12,440,495
TOTAL AVAILABLE	11,202,585	12,200,366	13,062,606	862,240	7.07	12,576,749
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	10,854,131	12,064,112	12,866,352	802,240	6.65	12,380,495
TOTAL EDUCATIONAL AND GENERAL TRANSFERS					.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	10,854,131	12,064,112	12,866,352	802,240	6.65	12,380,495
EDUCATIONAL AND GENERAL ENDING BALANCE	348,454	136,254	196,254	60,000	44.04	196,254
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	1,561,362	1,567,793	1,819,638	251,845	16.06	
Research	2,800,447	3,132,120	3,207,139	75,019	2.40	
Public Service	1,511,944	2,376,500	2,572,875	196,375	8.26	
Academic Support	1,209,624	1,156,068	1,237,133	81,065	7.01	
Student Services	69,865	70,155	72,820	2,665	3.80	
Institutional Support	1,946,745	2,221,807	2,375,474	153,667	6.92	
Operation & Maintenance of Physical Plant	1,574,423	1,354,669	1,393,273	38,604	2.85	
Scholarships and Fellowships	179,721	185,000	188,000	3,000	1.62	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	10,854,131	12,064,112	12,866,352	802,240	6.65	12,380,495
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	4,580,798	4,947,737	5,187,923	240,186	4.85	
Employee Benefits	1,357,755	1,504,974	1,676,458	171,484	11.39	
Supplies and Expenses	4,173,493	4,781,401	5,218,971	437,570	9.15	
Equipment and Other Capital Assets	564,577	650,000	600,000	(50,000)	(7.69)	
Scholarships and Fellowships	177,508	180,000	183,000	3,000	1.67	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	10,854,131	12,064,112	12,866,352	802,240	6.65	12,380,495
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE		22,880	11,884	(10,996)	(48.06)	11,884
<u>AUXILIARY REVENUES:</u>						
Sales and Services	1,322,286	1,310,000	1,350,000	40,000	3.05	1,350,000
TOTAL AUXILIARY REVENUES	1,322,286	1,310,000	1,350,000	40,000	3.05	1,350,000

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL AVAILABLE	1,322,286	1,332,880	1,361,884	29,004	2.18	1,361,884
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	563,503	565,000	587,600	22,600	4.00	
Employee Benefits	198,547	214,431	227,297	12,866	6.00	
Supplies and Expenses	537,356	541,565	545,000	3,435	0.63	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	1,299,406	1,320,996	1,359,897	38,901	2.94	1,359,897
TOTAL AUXILIARY TRANSFERS					.....
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	1,299,406	1,320,996	1,359,897	38,901	2.94	1,359,897
TOTAL AUXILIARY ENDING BALANCE	22,880	11,884	1,987	(9,897)	(83.28)	1,987
<u>PERSONNEL</u>						
Educational and General	110.50	112.50	119.50	7.00	6.22	
Auxiliary Enterprises	17.00	17.00	17.00			
TOTAL PERSONNEL	127.50	129.50	136.50	7.00	5.41	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	746,127	293,109	130,909	(162,200)	(55.34)	
<u>REVENUES</u>						
ETF Appropriation:						
Operations & Maintenance	3,653,086	3,853,086	4,331,335	478,249	12.41	
Mobile Bay National Estuary	76,088	76,088	79,892	3,804	5.00	
Mississippi-Alabama Sea Grant Consortium	76,088	76,088	79,892	3,804	5.00	
Tuition and Fees	1,186,542	1,160,250	1,218,263	58,013	5.00	
All other Sources: Administrative Fees, Miscellaneous	1,245,224	1,111,400	1,166,970	55,570	5.00	
TOTAL REVENUES	6,237,028	6,276,912	6,876,352	599,440	9.55	
TOTAL AVAILABLE	6,983,155	6,570,021	7,007,261	437,240	6.66	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	6,690,046	6,439,112	6,976,352	537,240	8.34	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS					.....
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	6,690,046	6,439,112	6,976,352	537,240	8.34	
EDUCATIONAL AND GENERAL ENDING BALANCE	293,109	130,909	30,909	(100,000)	(76.39)	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	1,135,173	1,117,793	1,369,638	251,845	22.53	
Research	564,536	382,120	457,139	75,019	19.63	
Public Service	139,054	76,500	7,875	(68,625)	(89.71)	
Academic Support	1,186,558	1,156,068	1,237,133	81,065	7.01	
Student Services	69,865	70,155	72,820	2,665	3.80	
Institutional Support	1,946,745	2,221,807	2,375,474	153,667	6.92	
Operation & Maintenance of Physical Plant	1,574,423	1,354,669	1,393,273	38,604	2.85	
Scholarships and Fellowships	73,692	60,000	63,000	3,000	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	6,690,046	6,439,112	6,976,352	537,240	8.34	

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	3,451,289	3,197,737	3,350,423	152,686	4.77	
Employee Benefits	1,091,282	1,092,115	1,231,156	139,041	12.73	
Supplies and Expenses	2,039,997	2,089,260	2,231,773	142,513	6.82	
Equipment and Other Capital Assets	33,786		100,000	100,000	.....
Scholarships and Fellowships	73,692	60,000	63,000	3,000	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	6,690,046	6,439,112	6,976,352	537,240	8.34	
<u>PERSONNEL</u>						
Educational and General	65.00	54.00	59.00	5.00	9.26	
Auxiliary Enterprises	17.00	17.00	17.00			
TOTAL PERSONNEL	82.00	71.00	76.00	5.00	7.04	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
		55,345	5,345	(50,000)	(90.34)	
<u>REVENUES</u>						
Other State Funds	382,159	400,000	400,000			
BP Gulf Research Initiative Block Grant	739,536					
Federal Funds	2,977,195	3,000,000	3,000,000			
Non-Governmental Grants	53,782	100,000	75,000	(25,000)	(25.00)	
Local Funds	66,758	75,000	75,000			
BP/GOMA Grants						
BP NFWF		2,000,000	2,500,000	500,000	25.00	
TOTAL REVENUES	4,219,430	5,575,000	6,050,000	475,000	8.52	
TOTAL AVAILABLE	4,219,430	5,630,345	6,055,345	425,000	7.55	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	4,164,085	5,625,000	5,890,000	265,000	4.71	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	4,164,085	5,625,000	5,890,000	265,000	4.71	
EDUCATIONAL AND GENERAL ENDING BALANCE	55,345	5,345	165,345	160,000	2,993.45	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY FUNCTION</u>						
Instruction	426,189	450,000	450,000			
Research	2,235,911	2,750,000	2,750,000			
Public Service	1,372,890	2,300,000	2,565,000	265,000	11.52	
Academic Support	23,066					
Scholarships and Fellowships	106,029	125,000	125,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	4,164,085	5,625,000	5,890,000	265,000	4.71	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	1,129,509	1,750,000	1,837,500	87,500	5.00	
Employee Benefits	266,473	412,859	445,302	32,443	7.86	
Supplies and Expenses	2,133,496	2,692,141	2,987,198	295,057	10.96	
Equipment and Other Capital Assets	530,791	650,000	500,000	(150,000)	(23.08)	
Scholarships and Fellowships	103,816	120,000	120,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	4,164,085	5,625,000	5,890,000	265,000	4.71	
<u>PERSONNEL</u>						
Educational and General	45.50	58.50	60.50	2.00	3.42	

MARRIAGE AND FAMILY THERAPY BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	64,647	36,102	36,102	0	0.00%	36,102
RECEIPTS:						
State Funds:						
Licensing and Exam Fees	63,650	100,000	100,000	0	0.00%	100,000
TOTAL RECEIPTS	63,650	100,000	100,000	0	0.00%	100,000
TOTAL AVAILABLE	128,297	136,102	136,102	0	0.00%	136,102
LESS: EXPENDITURES	92,195	100,000	100,000	0	0.00%	100,000
Balance Unencumbered	36,102	36,102	36,102	0	0.00%	36,102

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Marriage and Family Therapy Activity	92,195	100,000	100,000	0	0.00%	
TOTAL	92,195	100,000	100,000	0	0.00%	
TOTAL EXPENDITURES	92,195	100,000	100,000	0	0.00%	100,000

MARRIAGE AND FAMILY THERAPY BOARD
SUMMARY:

Travel In-State	3,060	4,000	4,000	0	0.00%	
Travel Out-of-State	5,435	8,000	8,000	0	0.00%	
Rentals and Leases	254	0	0	0	0.00%	
Utilities and Communication	2,410	4,000	4,000	0	0.00%	
Professional Services	78,413	80,000	80,000	0	0.00%	
Supplies, Materials, and Operating Exp.	2,623	4,000	4,000	0	0.00%	
TOTAL EXPENDITURES	92,195	100,000	100,000	0	0.00%	100,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Marriage and Family Therapy Board Fund	92,195	100,000	100,000	0	0.00%	100,000
TOTAL FUNDS	92,195	100,000	100,000	0	0.00%	100,000

AGENCY DESCRIPTION:

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

ALABAMA BOARD OF MASSAGE THERAPY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	86,961	111,519	111,519	0	0.00%	111,519
RECEIPTS:						
State Funds:						
License and Examination Fees	152,835	150,000	175,000	25,000	16.67%	175,000
TOTAL RECEIPTS	152,835	150,000	175,000	25,000	16.67%	175,000
TOTAL AVAILABLE	239,796	261,519	286,519	25,000	9.56%	286,519
LESS: EXPENDITURES	128,277	150,000	175,000	25,000	16.67%	175,000
Balance Unencumbered	111,519	111,519	111,519	0	0.00%	111,519

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Massage Therapy Board Activity	128,277	150,000	175,000	25,000	16.67%	
TOTAL	128,277	150,000	175,000	25,000	16.67%	
TOTAL EXPENDITURES	128,277	150,000	175,000	25,000	16.67%	175,000

ALABAMA BOARD OF MASSAGE THERAPY
SUMMARY:

Travel In-State	11,500	4,000	14,000	10,000	250.00%	
Travel Out-of-State	2,000	2,000	4,000	2,000	100.00%	
Rentals and Leases	87	500	500	0	0.00%	
Utilities and Communication	5,567	4,500	6,000	1,500	33.33%	
Professional Services	101,832	132,500	140,500	8,000	6.04%	
Supplies, Materials, and Operating Exp.	7,291	6,500	10,000	3,500	53.85%	
TOTAL EXPENDITURES	128,277	150,000	175,000	25,000	16.67%	175,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Massage Therapy Board Fund	128,277	150,000	175,000	25,000	16.67%	175,000
TOTAL FUNDS	128,277	150,000	175,000	25,000	16.67%	175,000

AGENCY DESCRIPTION:

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

ALABAMA SCHOOL OF MATH AND SCIENCE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Special Revenue/Auxiliary Balance Brought Forward	168,944	168,944	168,944	0	0.00%	168,944
Unencumbered Balance Brought Forward	89	10,411	10,411	0	0.00%	10,411
RECEIPTS:						
Federal and Local Funds:						
Special Revenue	1,032,509	842,600	656,600	(186,000)	-22.07%	656,600
Student Auxiliary	486,721	460,000	460,000	0	0.00%	460,000
State Funds:						
ETF	6,051,784	6,151,516	6,595,738	444,222	7.22%	6,366,819
ETF - Reversion Reappropriated	3,024	0	0	0	0.00%	0
National Board of Professional Teaching Standards - Reimbursement from Department of Education	15,000	459,752	10,000	(449,752)	-97.82%	10,000
TOTAL RECEIPTS	7,589,038	7,913,868	7,722,338	(191,530)	-2.42%	7,493,419
TOTAL AVAILABLE	7,758,071	8,093,223	7,901,693	(191,530)	-2.37%	7,672,774
LESS: EXPENDITURES	7,573,160	7,913,868	7,727,338	(186,530)	-2.36%	7,498,419
REVERSION TO ETF	5,556	0	0	0	0.00%	0
Special Revenue/Auxiliary Balance	168,944	168,944	168,944	0	0.00%	168,944
Balance Unencumbered	10,411	10,411	5,411	(5,000)	-48.03%	5,411

SUMMARY BUDGET REQUEST

Programs and Program Activities

FINANCIAL ASSISTANCE PROGRAM:

Other Financial Assistance Activity	7,573,160	7,913,868	7,727,338	(186,530)	-2.36%	
TOTAL	7,573,160	7,913,868	7,727,338	(186,530)	-2.36%	
TOTAL EXPENDITURES	7,573,160	7,913,868	7,727,338	(186,530)	-2.36%	7,498,419

**ALABAMA SCHOOL OF MATH AND SCIENCE
SUMMARY:**

Personnel Costs	2,698,200	2,754,600	2,869,043	114,443	4.15%	
Employee Benefits	941,431	1,016,500	1,046,936	30,436	2.99%	
Travel In-State	5,349	6,500	6,500	0	0.00%	
Travel Out-of-State	34,935	37,500	37,500	0	0.00%	
Repairs and Maintenance	10,976	6,000	10,600	4,600	76.67%	
Rentals and Leases	2,034,111	2,034,559	2,037,559	3,000	0.15%	
Utilities and Communication	411,854	666,752	390,000	(276,752)	-41.51%	
Professional Services	813,966	952,500	860,000	(92,500)	-9.71%	
Supplies, Materials, and Operating Exp.	500,893	427,957	423,200	(4,757)	-1.11%	
Transportation Equipment Operations	10,956	11,000	11,000	0	0.00%	
Transportation Equipment Purchases	98,921	0	0	0	0.00%	
Other Equipment Purchases	11,568	0	35,000	35,000	0.00%	
TOTAL EXPENDITURES	7,573,160	7,913,868	7,727,338	(186,530)	-2.36%	7,498,419
Total Number of Employees	90	90	91	1.00	1.11%	

SOURCE OF FUNDS:

Special Revenue	1,032,509	842,600	656,600	(186,000)	-22.07%	656,600
Student Auxiliary	486,721	460,000	460,000	0	0.00%	460,000

ALABAMA SCHOOL OF MATH AND SCIENCE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
ETF	6,049,252	6,151,516	6,595,738	444,222	7.22%	6,366,819
NBPTS Reimbursement	4,678	459,752	15,000	(444,752)	-96.74%	15,000
TOTAL FUNDS	7,573,160	7,913,868	7,727,338	(186,530)	-2.36%	7,498,419

AGENCY DESCRIPTION:

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

ALABAMA MEDICAID AGENCY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Unencumbered Balance Brought Forward	60,946,752	50,751,549	12,304,925	(38,446,624)	-75.75%	12,304,925
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	3,876,791,070	4,167,947,292	4,382,703,199	214,755,907	5.15%	4,382,703,199
Federal Stimulus Funds - HIE	27,754,916	39,490,360	46,179,376	6,689,016	16.94%	46,179,376
State Funds:						
State General Fund	615,125,607	685,125,607	826,154,082	141,028,475	20.58%	795,125,607
State General Fund - Employee Bonus	0	78,208	0	(78,208)	-100.00%	0
Certified Public Expenditures	154,436,077	162,859,587	155,449,681	(7,409,906)	-4.55%	155,449,681
Departmental Receipts	32,053,710	12,390,376	14,761,686	2,371,310	19.14%	14,761,686
Court Ordered Settlements	3,203,497	0	6,917	6,917	0.00%	6,917
Intergovernmental Transfers	286,540,162	274,857,616	270,783,706	(4,073,910)	-1.48%	270,783,706
Miscellaneous Receipts	32,009	0	1,916,281	1,916,281	0.00%	1,916,281
Children's Rehabilitation Services - Transfer	5,967,221	6,068,899	6,371,987	303,088	4.99%	6,371,987
Department of Senior Services - Transfer	22,334,201	24,602,233	20,085,963	(4,516,270)	-18.36%	20,085,963
Department of Human Resources - Transfer	35,990,775	35,332,190	34,939,784	(392,406)	-1.11%	34,939,784
Department of Mental Health - Transfer	154,853,521	167,782,101	170,122,365	2,340,264	1.39%	170,122,365
Department of Public Health - Transfer	27,050,212	28,057,995	25,628,326	(2,429,669)	-8.66%	25,628,326
Department of Youth Services - Transfer	5,513,677	5,707,327	7,690,386	1,983,059	34.75%	7,690,386
Drug Rebates	87,310,845	65,380,464	84,185,709	18,805,245	28.76%	84,185,709
Public Schools Transfer	34,294,178	24,256,822	35,281,141	11,024,319	45.45%	35,281,141
Alabama Health Care Trust Fund	373,308,034	376,967,192	375,313,848	(1,653,344)	-0.44%	375,313,848
Medicaid Trust Fund - Children First Trust Fund - Transfer	1,669,154	1,643,268	1,669,154	25,886	1.58%	1,622,342
Medicaid Trust Fund - 21st Century Fund - Transfer	28,706,333	28,261,141	28,706,333	445,192	1.58%	27,901,260
TOTAL RECEIPTS	5,772,935,199	6,106,808,678	6,487,949,924	381,141,246	6.24%	6,456,069,564
TOTAL AVAILABLE	5,833,881,951	6,157,560,227	6,500,254,849	342,694,622	5.57%	6,468,374,489
LESS: EXPENDITURES	5,783,130,402	6,145,255,302	6,500,254,849	354,999,547	5.78%	6,468,374,489
Balance Unencumbered	50,751,549	12,304,925	0	(12,304,925)	-100.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

MEDICAL ASSISTANCE THROUGH MEDICAID PROGRAM:

Nursing Home Care Activity	929,139,998	982,448,285	1,023,970,085	41,521,800	4.23%	
Hospital Care Activity	2,054,850,654	2,139,257,767	2,181,453,850	42,196,083	1.97%	
Physician Care Activity	537,851,048	534,104,440	668,790,390	134,685,950	25.22%	
Pharmaceutical Activity	627,466,314	651,488,777	697,241,852	45,753,075	7.02%	
Health Support Activity	212,761,945	216,464,229	228,763,684	12,299,455	5.68%	
Alternative Care Activity	352,131,320	365,949,602	383,510,948	17,561,346	4.80%	
Administrative Cost Activity	221,770,105	274,790,695	322,279,441	47,488,746	17.28%	
Mental Health - Facilities Activity	1,830,948	1,763,835	1,549,176	(214,659)	-12.17%	
Mental Health - Waivers Activity	318,973,130	344,854,082	354,763,743	9,909,661	2.87%	
Medicaid - CHIP Activity	22,804,953	49,096,908	40,040,580	(9,056,328)	-18.45%	
Mental Health - Other Activity	127,956,081	153,502,368	161,793,390	8,291,022	5.40%	
Health Insurance Premiums Activity	315,446,895	368,519,336	375,939,597	7,420,261	2.01%	
Family Planning Activity	60,147,011	63,014,978	60,158,113	(2,856,865)	-4.53%	
TOTAL	5,783,130,402	6,145,255,302	6,500,254,849	354,999,547	5.78%	
TOTAL EXPENDITURES	5,783,130,402	6,145,255,302	6,500,254,849	354,999,547	5.78%	6,468,374,489

ALABAMA MEDICAID AGENCY SUMMARY:

ALABAMA MEDICAID AGENCY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Personnel Costs	28,415,869	31,094,835	30,724,020	(370,815)	-1.19%	
Employee Benefits	11,123,177	12,314,697	12,525,167	210,470	1.71%	
Travel In-State	185,707	250,401	264,393	13,992	5.59%	
Travel Out-of-State	39,732	134,032	91,461	(42,571)	-31.76%	
Repairs and Maintenance	23,264	43,106	34,791	(8,315)	-19.29%	
Rentals and Leases	4,749,627	5,394,837	4,969,431	(425,406)	-7.89%	
Utilities and Communication	2,125,525	2,533,422	2,021,340	(512,082)	-20.21%	
Professional Services	45,094,809	71,191,957	85,751,178	14,559,221	20.45%	
Supplies, Materials, and Operating Exp.	3,844,125	2,791,160	2,016,595	(774,565)	-27.75%	
Transportation Equipment Operations	35,036	62,405	26,065	(36,340)	-58.23%	
Grants and Benefits	5,686,792,578	6,018,280,854	6,361,024,379	342,743,525	5.70%	
Transportation Equipment Purchases	0	232,800	150,000	(82,800)	-35.57%	
Other Equipment Purchases	700,953	930,796	656,029	(274,767)	-29.52%	
TOTAL EXPENDITURES	5,783,130,402	6,145,255,302	6,500,254,849	354,999,547	5.78%	6,468,374,489
Total Number of Employees	585.73	615	614	(1.00)	-0.16%	
SOURCE OF FUNDS:						
State General Fund	600,921,651	685,203,815	826,154,082	140,950,267	20.57%	795,125,607
State General Fund - Unencumbered Balance	23,165,981	38,280,432	0	(38,280,432)	-100.00%	0
Alabama Medicaid Fund	4,724,515,241	4,975,242,902	5,222,232,056	246,989,154	4.96%	5,222,232,056
Alabama Medicaid Fund - Employee Bonus	0	166,192	0	(166,192)	-100.00%	0
Medicaid Trust Fund - Children First Trust Fund - Transfer	1,669,154	1,643,268	1,669,154	25,886	1.58%	1,622,342
Medicaid Trust Fund - 21st Century Fund - Transfer	28,706,333	28,261,141	28,706,333	445,192	1.58%	27,901,260
Alabama Health Care Trust Fund	376,395,315	376,967,192	375,313,848	(1,653,344)	-0.44%	375,313,848
Federal Stimulus Funds - HIE	27,756,727	39,490,360	46,179,376	6,689,016	16.94%	46,179,376
TOTAL FUNDS	5,783,130,402	6,145,255,302	6,500,254,849	354,999,547	5.78%	6,468,374,489

AGENCY DESCRIPTION:

General Administration: Contains all administrative costs associated with operations of the programs.

Nursing Home Care: Provides recuperative and rehabilitative care to persons not medically capable of maintaining themselves or being cared for in the home environment.

Hospital Care: Provides service in general hospitals for in-patient and out-patient care, treatment at ambulatory surgical centers, rural health clinics, federally qualified health centers and family planning clinics.

Physician Care: Provides payment for physician services.

Pharmaceutical: Provides drugs for the treatment of illness as prescribed by a physician.

Health Support: Provides service on referral basis for dental, hearing, eyeglasses, lab and x-ray.

Alternative Care: Provides home health care, durable medical equipment and waived services to eligible recipients.

Mental Health Programs: Provides intermediate care nursing home services and day care service to patients who are mentally retarded or who are mentally ill.

Health Insurance: Provides payment for Part A and Part B Medicare buy-ins, QMB and catastrophic insurance; provides for payment of Medicare Part A and Part B deductible and co-insurance; provides for a managed care and case management program that was instituted in FY1998.

Family Planning: Provides medical treatment and counseling for Medicaid eligible for family planning.

BOARD OF MEDICAL SCHOLARSHIP AWARDS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	10,066	10,066	10,066	0	0.00%	10,066
RECEIPTS:						
Federal and Local Funds:						
Medical Scholarship Awards	0	400,000	400,000	0	0.00%	400,000
State Funds:						
ETF	740,014	740,014	1,800,000	1,059,986	143.24%	1,800,000
TOTAL RECEIPTS	740,014	1,140,014	2,200,000	1,059,986	92.98%	2,200,000
TOTAL AVAILABLE	750,080	1,150,080	2,210,066	1,059,986	92.17%	2,210,066
LESS: EXPENDITURES	740,011	1,140,014	2,200,000	1,059,986	92.98%	2,200,000
REVERSION TO ETF	3	0	0	0	0.00%	0
Balance Unencumbered	10,066	10,066	10,066	0	0.00%	10,066

SUMMARY BUDGET REQUEST

Programs and Program Activities

SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM:

Scholarships And Fellowships Activity	740,011	1,140,014	2,200,000	1,059,986	92.98%	
TOTAL	740,011	1,140,014	2,200,000	1,059,986	92.98%	
TOTAL EXPENDITURES	740,011	1,140,014	2,200,000	1,059,986	92.98%	2,200,000

BOARD OF MEDICAL SCHOLARSHIP AWARDS SUMMARY:

Personnel Costs	72,897	76,512	80,408	3,896	5.09%	
Employee Benefits	24,067	26,043	28,265	2,222	8.53%	
Travel In-State	0	1,198	1,198	0	0.00%	
Travel Out-of-State	855	0	0	0	0.00%	
Rentals and Leases	11,086	11,703	11,703	0	0.00%	
Utilities and Communication	2,011	3,200	3,200	0	0.00%	
Professional Services	2,267	2,902	2,902	0	0.00%	
Supplies, Materials, and Operating Exp.	2,989	4,000	4,000	0	0.00%	
Transportation Equipment Operations	1,272	1,384	1,384	0	0.00%	
Grants and Benefits	619,906	1,012,072	2,065,940	1,053,868	104.13%	
Other Equipment Purchases	2,661	1,000	1,000	0	0.00%	
TOTAL EXPENDITURES	740,011	1,140,014	2,200,000	1,059,986	92.98%	2,200,000
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

ETF	740,011	740,014	1,800,000	1,059,986	143.24%	1,800,000
Medical Scholarship Awards	0	400,000	400,000	0	0.00%	400,000
TOTAL FUNDS	740,011	1,140,014	2,200,000	1,059,986	92.98%	2,200,000

AGENCY DESCRIPTION:

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

DEPARTMENT OF MENTAL HEALTH

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	18,040,961	13,301,957	14,257,895	955,938	7.19%	14,257,895
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	504,736,231	557,741,071	633,540,502	75,799,431	13.59%	633,540,502
State Funds:						
State General Fund - Transfer	104,473,003	105,496,435	109,725,288	4,228,853	4.01%	159,465,319
State General Fund - Transfer - Employee Bonus	0	175,814	0	(175,814)	-100.00%	0
ETF - Transfer	39,429,350	39,369,350	60,031,082	20,661,732	52.48%	0
ETF - Transfer - ARC Programs	4,157,409	4,157,409	4,157,409	0	0.00%	0
ETF - Transfer - Camp ASCCA	312,155	312,155	312,155	0	0.00%	0
ETF - Transfer - Eagles Wings	249,533	299,533	299,533	0	0.00%	0
ETF - Transfer - Alabama Interagency Autism Coordinating Council	53,900	63,900	63,900	0	0.00%	0
Cigarette Tax	5,241,917	5,011,610	5,011,610	0	0.00%	5,011,610
Special Mental Health Trust Fund	199,503,636	194,980,124	195,140,942	160,818	0.08%	195,140,942
Other Income	18,327,246	16,250,000	16,250,000	0	0.00%	16,250,000
Indigent Offenders Treatment Fund	115,840	115,000	115,000	0	0.00%	115,000
Children First Trust Fund	2,432,288	2,827,782	2,022,457	(805,325)	-28.48%	2,317,631
TOTAL RECEIPTS	879,032,508	926,800,183	1,026,669,878	99,869,695	10.78%	1,011,841,004
TOTAL AVAILABLE	897,073,469	940,102,140	1,040,927,773	100,825,633	10.72%	1,026,098,899
LESS: EXPENDITURES	883,771,512	925,844,245	1,007,831,873	81,987,628	8.86%	992,707,825
Balance Unencumbered	13,301,957	14,257,895	33,095,900	18,838,005	132.12%	33,391,074

SUMMARY BUDGET REQUEST

Programs and Program Activities

**INSTITUTIONAL TREATMENT AND CARE OF
MENTALLY ILL PROGRAM:**

Patient Treatment And Care Activity	96,229,302	90,081,871	88,850,533	(1,231,338)	-1.37%
Community Services/Mental Illness Activity	255,740,730	270,727,990	277,186,982	6,458,992	2.39%
Alzheimer's Dementia Activity	262,394	311,343	275,471	(35,872)	-11.52%
TOTAL	352,232,426	361,121,204	366,312,986	5,191,782	1.44%

**INSTITUTIONAL TREATMENT AND CARE OF
INTELLECTUALLY DISABLED PROGRAM:**

ARC/Community Based Programs Activity	4,157,405	4,157,409	4,157,409	0	0.00%
Community Services/Intellectual Disabilities Activity	452,281,465	472,119,109	545,951,940	73,832,831	15.64%
Individual/Family Support Activity	650,000	650,000	682,500	32,500	5.00%
TOTAL	457,088,870	476,926,518	550,791,849	73,865,331	15.49%

ADMINISTRATIVE SERVICES PROGRAM:

Mental Illness Administration Activity	3,527,251	4,073,017	4,551,692	478,675	11.75%
Intellectual Disabilities Administration Activity	2,992,422	3,515,253	3,675,000	159,747	4.54%
Substance Abuse Administration Activity	2,422,087	3,084,775	3,185,928	101,153	3.28%
Agency Administration Activity	2,257,563	2,863,297	2,428,824	(434,473)	-15.17%
Central Administration Activity	7,540,739	8,090,800	8,600,903	510,103	6.30%
TOTAL	18,740,062	21,627,142	22,442,347	815,205	3.77%

DEPARTMENT OF MENTAL HEALTH

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
SUBSTANCE ABUSE PROGRAM:						
Community Services / SA Activity	39,498,527	47,540,477	50,085,177	2,544,700	5.35%	
TOTAL	39,498,527	47,540,477	50,085,177	2,544,700	5.35%	
SPECIAL SERVICES PROGRAM:						
Children's First Program Activity	2,375,496	2,827,782	2,022,457	(805,325)	-28.48%	
Special Services Activity	13,836,131	15,801,122	16,177,057	375,935	2.38%	
TOTAL	16,211,627	18,628,904	18,199,514	(429,390)	-2.30%	
TOTAL EXPENDITURES	883,771,512	925,844,245	1,007,831,873	81,987,628	8.86%	992,707,825

DEPARTMENT OF MENTAL HEALTH						
Personnel Costs	59,992,318	66,525,250	60,650,801	(5,874,449)	-8.83%	
Employee Benefits	25,622,633	27,529,829	26,661,386	(868,443)	-3.15%	
Travel In-State	325,319	414,232	392,645	(21,587)	-5.21%	
Travel Out-of-State	57,367	134,458	125,998	(8,460)	-6.29%	
Repairs and Maintenance	1,079,444	1,246,572	816,958	(429,614)	-34.46%	
Rentals and Leases	2,818,244	2,790,723	2,866,303	75,580	2.71%	
Utilities and Communication	3,040,185	2,661,709	2,795,426	133,717	5.02%	
Professional Services	21,008,524	13,937,208	18,668,568	4,731,360	33.95%	
Supplies, Materials, and Operating Exp.	10,062,382	6,401,555	9,257,980	2,856,425	44.62%	
Transportation Equipment Operations	294,429	291,028	280,684	(10,344)	-3.55%	
Grants and Benefits	759,374,155	803,763,531	885,188,174	81,424,643	10.13%	
Other Equipment Purchases	96,512	148,150	126,950	(21,200)	-14.31%	
TOTAL EXPENDITURES	883,771,512	925,844,245	1,007,831,873	81,987,628	8.86%	992,707,825
Total Number of Employees	1246.71	1398.6	1279.98	(118.62)	-8.48%	

SOURCE OF FUNDS:						
State General Fund - Transfer	104,472,999	105,672,249	109,725,288	4,053,039	3.84%	159,465,319
ETF - Transfer	39,419,354	39,369,350	60,031,082	20,661,732	52.48%	0
ETF - Transfer - ARC Programs	4,157,405	4,157,409	4,157,409	0	0.00%	0
ETF - Transfer - Camp ASCCA	312,155	312,155	312,155	0	0.00%	0
ETF - Transfer - Eagles Wings	249,533	299,533	299,533	0	0.00%	0
ETF - Transfer - Alabama Interagency Autism Coordinating Council	63,900	63,900	63,900	0	0.00%	0
Federal and Local Funds	525,783,763	572,561,071	631,014,502	58,453,431	10.21%	631,014,502
Cigarette Tax	4,787,491	5,011,610	5,011,610	0	0.00%	5,011,610
Departmental Receipts	1,500,000	1,500,000	1,500,000	0	0.00%	1,500,000
Special Mental Health Trust Fund	199,317,362	193,824,186	193,578,937	(245,249)	-0.13%	193,578,937
Indigent Offenders Treatment Fund	80,000	115,000	115,000	0	0.00%	115,000
Children First Trust Fund	2,375,496	2,827,782	2,022,457	(805,325)	-28.48%	2,022,457
BP Oil Spill	1,252,054	130,000	0	(130,000)	-100.00%	0
TOTAL FUNDS	883,771,512	925,844,245	1,007,831,873	81,987,628	8.86%	992,707,825

AGENCY DESCRIPTION:

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

MILITARY DEPARTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	2,738,915	3,331,250	3,331,250	0	0.00%	3,331,250
RECEIPTS:						
Federal and Local Funds:						
Military - Federal Army	45,453,272	43,358,806	65,049,561	21,690,755	50.03%	65,049,561
Billeting Fund	547,212	630,000	674,000	44,000	6.98%	674,000
Federal Counter Drug - US Attorney	20,239	13,100	13,100	0	0.00%	13,100
Military - Federal Air	5,848,149	6,753,953	6,765,185	11,232	0.17%	6,765,185
Military - Federal CAP Projects	5,326,982	6,750,000	12,600,000	5,850,000	86.67%	12,600,000
State Funds:						
State General Fund	5,517,914	5,759,287	21,290,158	15,530,871	269.67%	5,759,287
State General Fund - Reversion Reappropriated	2,990,053	3,640,025	0	(3,640,025)	-100.00%	0
State General Fund - QTR Allowance Headquarters	1,200,000	1,200,000	1,200,000	0	0.00%	1,200,000
State General Fund - Active Military Service	4,303	4,303	4,303	0	0.00%	4,303
State General Fund - Emergency Active Service	832,603	832,603	1,253,697	421,094	50.58%	0
State General Fund - State Defense Force	17,257	17,257	17,257	0	0.00%	17,257
State General Fund - One for One Program	419,153	419,153	419,153	0	0.00%	419,153
State General Fund - Employee Bonus	0	87,842	0	(87,842)	-100.00%	0
TOTAL RECEIPTS	68,177,137	69,466,329	109,286,414	39,820,085	57.32%	92,501,846
TOTAL AVAILABLE	70,916,052	72,797,579	112,617,664	39,820,085	54.70%	95,833,096
LESS: EXPENDITURES	63,944,777	69,466,329	109,286,414	39,820,085	57.32%	92,501,846
REVERSION TO STATE GENERAL FUND	3,640,025	0	0	0	0.00%	0
Balance Unencumbered	3,331,250	3,331,250	3,331,250	0	0.00%	3,331,250

SUMMARY BUDGET REQUEST

Programs and Program Activities

CAPITAL OUTLAY PROGRAM:

Capital Outlay Activity	4,935,428	6,750,000	16,800,000	10,050,000	148.89%
TOTAL	4,935,428	6,750,000	16,800,000	10,050,000	148.89%

MILITARY OPERATIONS PROGRAM:

Enforcement Activity	11,172	13,100	13,100	0	0.00%
Operations Activity	775,571	3,186,613	2,173,747	(1,012,866)	-31.79%
Quarterly Allowances to Headquarters Activity	1,190,269	1,278,950	1,200,000	(78,950)	-6.17%
Active Military Service Activity	636,995	1,175,269	1,258,000	82,731	7.04%
State Defense Force Activity	3,955	43,183	17,257	(25,926)	-60.04%
Operations and Maintenance Activity	56,391,387	57,019,214	87,824,310	30,805,096	54.03%
TOTAL	59,009,349	62,716,329	92,486,414	29,770,085	47.47%

TOTAL EXPENDITURES

63,944,777	69,466,329	109,286,414	39,820,085	57.32%	92,501,846
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MILITARY DEPARTMENT SUMMARY:

Personnel Costs	10,093,084	11,622,255	13,027,833	1,405,578	12.09%
Employee Benefits	4,225,016	6,120,462	5,272,720	(847,742)	-13.85%
Travel In-State	300,515	440,764	428,840	(11,924)	-2.71%
Travel Out-of-State	29,937	88,949	100,464	11,515	12.95%
Repairs and Maintenance	16,846,832	14,542,085	40,894,050	26,351,965	181.21%
Rentals and Leases	182,735	208,819	211,483	2,664	1.28%
Utilities and Communication	8,141,471	8,711,543	9,955,310	1,243,767	14.28%

MILITARY DEPARTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Professional Services	9,974,298	7,356,512	5,801,363	(1,555,149)	-21.14%	
Supplies, Materials, and Operating Exp.	1,340,167	2,551,399	4,266,589	1,715,190	67.23%	
Transportation Equipment Operations	310,837	433,342	472,721	39,379	9.09%	
Grants and Benefits	0	838,306	419,153	(419,153)	-50.00%	
Capital Outlay	11,390,964	15,062,602	26,154,793	11,092,191	73.64%	
Transportation Equipment Purchases	658,745	862,150	843,035	(19,115)	-2.22%	
Other Equipment Purchases	450,176	627,141	1,438,060	810,919	129.30%	
TOTAL EXPENDITURES	63,944,777	69,466,329	109,286,414	39,820,085	57.32%	92,501,846
Total Number of Employees	343	363	363	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	7,341,258	11,960,470	24,184,568	12,224,098	102.20%	7,400,000
Military - Federal Army	45,543,369	43,358,806	65,049,561	21,690,755	50.03%	65,049,561
Military Billeting Fund	473,592	630,000	674,000	44,000	6.98%	674,000
Federal Counter Drug	11,172	13,100	13,100	0	0.00%	13,100
Military - Federal Air	5,639,958	6,753,953	6,765,185	11,232	0.17%	6,765,185
Military - Federal CAP Projects	4,935,428	6,750,000	12,600,000	5,850,000	86.67%	12,600,000
TOTAL FUNDS	63,944,777	69,466,329	109,286,414	39,820,085	57.32%	92,501,846

AGENCY DESCRIPTION:

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

MOTOR SPORTS HALL OF FAME

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	0	0	100,000	100,000	0.00%	0
Grant	15,000	0	0	0	0.00%	0
Rentals and Leases	200,000	200,000	200,000	0	0.00%	200,000
Tag Sales	21,958	24,000	24,000	0	0.00%	24,000
TOTAL RECEIPTS	236,958	224,000	324,000	100,000	44.64%	224,000
TOTAL AVAILABLE	236,958	224,000	324,000	100,000	44.64%	224,000
LESS: EXPENDITURES	236,958	224,000	324,000	100,000	44.64%	224,000
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

TOURISM TRAVEL PROMOTION PROGRAM:

Historical Appreciation Activity	236,958	224,000	324,000	100,000	44.64%	
TOTAL	236,958	224,000	324,000	100,000	44.64%	
TOTAL EXPENDITURES	236,958	224,000	324,000	100,000	44.64%	224,000

MOTOR SPORTS HALL OF FAME SUMMARY:

Personnel Costs	31,600	32,100	31,700	(400)	-1.25%	
Employee Benefits	18,494	18,500	18,500	0	0.00%	
Repairs and Maintenance	10,572	7,100	72,500	65,400	921.13%	
Professional Services	3,900	4,000	4,000	0	0.00%	
Supplies, Materials, and Operating Exp.	279	300	300	0	0.00%	
Debt Service	162,000	162,000	162,000	0	0.00%	
Miscellaneous	10,113	0	35,000	35,000	0.00%	
TOTAL EXPENDITURES	236,958	224,000	324,000	100,000	44.64%	224,000
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	0	0	100,000	100,000	0.00%	0
Grant	15,000	0	0	0	0.00%	0
Rentals and Leases	200,000	200,000	200,000	0	0.00%	200,000
Tag Sales	21,958	24,000	24,000	0	0.00%	24,000
TOTAL FUNDS	236,958	224,000	324,000	100,000	44.64%	224,000

AGENCY DESCRIPTION:

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

ALABAMA MUSIC HALL OF FAME

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	123,031	26,849	29,849	3,000	11.17%	29,849
RECEIPTS:						
State Funds:						
Museum Admissions	34,540	35,000	36,000	1,000	2.86%	36,000
Gift Shop Sales	13,178	14,000	15,000	1,000	7.14%	15,000
Miscellaneous	6,100	4,000	4,500	500	12.50%	4,500
Grant from Department of Tourism	150,000	300,000	300,000	0	0.00%	300,000
TOTAL RECEIPTS	203,818	353,000	355,500	2,500	0.71%	355,500
TOTAL AVAILABLE	326,849	379,849	385,349	5,500	1.45%	385,349
LESS: EXPENDITURES	300,000	350,000	350,000	0	0.00%	350,000
Balance Unencumbered	26,849	29,849	35,349	5,500	18.43%	35,349
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
FINE ARTS PROGRAM:						
Community Arts Activity	300,000	350,000	350,000	0	0.00%	
TOTAL	300,000	350,000	350,000	0	0.00%	
TOTAL EXPENDITURES	300,000	350,000	350,000	0	0.00%	350,000
ALABAMA MUSIC HALL OF FAME SUMMARY:						
Personnel Costs	128,130	146,052	157,119	11,067	7.58%	
Employee Benefits	84,208	62,415	68,500	6,085	9.75%	
Travel In-State	950	500	1,250	750	150.00%	
Travel Out-of-State	0	0	2,500	2,500	0.00%	
Repairs and Maintenance	4,075	4,500	5,000	500	11.11%	
Rentals and Leases	3,700	1,050	1,500	450	42.86%	
Utilities and Communication	42,093	43,400	45,000	1,600	3.69%	
Professional Services	13,000	73,783	40,631	(33,152)	-44.93%	
Supplies, Materials, and Operating Exp.	21,000	15,300	25,000	9,700	63.40%	
Transportation Equipment Operations	2,844	3,000	3,500	500	16.67%	
TOTAL EXPENDITURES	300,000	350,000	350,000	0	0.00%	350,000
Total Number of Employees	5	5	5	0.00	0.00%	
SOURCE OF FUNDS:						
Music Hall of Fame Fund	300,000	350,000	350,000	0	0.00%	350,000
TOTAL FUNDS	300,000	350,000	350,000	0	0.00%	350,000

AGENCY DESCRIPTION:

Collects information to honor those, living and dead, who have made outstanding contributions to music and promotes tourism with the facility.

ALABAMA BOARD OF NURSING

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	3,650,845	2,543,205	3,000,649	457,444	17.99%	3,000,649
RECEIPTS:						
State Funds:						
ETF	166,027	166,027	250,000	83,973	50.58%	166,027
Licensure and Renewal Fees	3,902,992	6,702,565	3,505,623	(3,196,942)	-47.70%	3,505,623
TOTAL RECEIPTS	4,069,019	6,868,592	3,755,623	(3,112,969)	-45.32%	3,671,650
TOTAL AVAILABLE	7,719,864	9,411,797	6,756,272	(2,655,525)	-28.21%	6,672,299
LESS: EXPENDITURES	5,175,119	6,411,148	6,756,272	345,124	5.38%	6,672,299
REVERSION TO ETF	1,540	0	0	0	0.00%	0
Balance Unencumbered	2,543,205	3,000,649	0	(3,000,649)	-100.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Nursing Regulation and Licensing Activity	5,175,119	6,411,148	6,756,272	345,124	5.38%	
TOTAL	5,175,119	6,411,148	6,756,272	345,124	5.38%	
TOTAL EXPENDITURES	5,175,119	6,411,148	6,756,272	345,124	5.38%	6,672,299

ALABAMA BOARD OF NURSING SUMMARY:

Personnel Costs	2,555,618	3,125,647	3,264,101	138,454	4.43%	
Employee Benefits	941,243	1,055,372	1,147,715	92,343	8.75%	
Travel In-State	36,554	48,160	49,035	875	1.82%	
Travel Out-of-State	13,095	34,000	29,100	(4,900)	-14.41%	
Repairs and Maintenance	1,802	8,500	8,500	0	0.00%	
Rentals and Leases	891,340	886,740	905,320	18,580	2.10%	
Utilities and Communication	62,410	197,349	92,676	(104,673)	-53.04%	
Professional Services	295,927	571,300	562,550	(8,750)	-1.53%	
Supplies, Materials, and Operating Exp.	170,771	213,344	185,050	(28,294)	-13.26%	
Transportation Equipment Operations	16,000	13,000	22,400	9,400	72.31%	
Grants and Benefits	164,779	166,327	250,325	83,998	50.50%	
Transportation Equipment Purchases	0	56,409	58,000	1,591	2.82%	
Other Equipment Purchases	25,580	35,000	181,500	146,500	418.57%	
TOTAL EXPENDITURES	5,175,119	6,411,148	6,756,272	345,124	5.38%	6,672,299
Total Number of Employees	47.5	55.5	56	0.50	0.90%	

SOURCE OF FUNDS:

ETF	164,487	166,027	250,000	83,973	50.58%	166,027
Board of Nursing Trust Fund	5,010,632	6,245,121	6,506,272	261,151	4.18%	6,506,272
TOTAL FUNDS	5,175,119	6,411,148	6,756,272	345,124	5.38%	6,672,299

AGENCY DESCRIPTION:

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

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	517,776	536,067	517,067	(19,000)	-3.54%	517,067
RECEIPTS:						
State Funds:						
Examinations, Renewals, Applications, Emergency Permits and License Fees	93,520	96,000	98,000	2,000	2.08%	98,000
TOTAL RECEIPTS	93,520	96,000	98,000	2,000	2.08%	98,000
TOTAL AVAILABLE	611,296	632,067	615,067	(17,000)	-2.69%	615,067
LESS: EXPENDITURES	75,229	115,000	115,000	0	0.00%	115,000
Balance Unencumbered	536,067	517,067	500,067	(17,000)	-3.29%	500,067

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:

Regulation of Nursing Home Administrators Activity	75,229	115,000	115,000	0	0.00%	
TOTAL	75,229	115,000	115,000	0	0.00%	
TOTAL EXPENDITURES	75,229	115,000	115,000	0	0.00%	115,000

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS SUMMARY:

Personnel Costs	40,600	54,500	55,000	500	0.92%	
Employee Benefits	7,565	9,600	10,000	400	4.17%	
Travel In-State	4,305	8,000	7,000	(1,000)	-12.50%	
Travel Out-of-State	0	11,000	8,000	(3,000)	-27.27%	
Rentals and Leases	14,255	20,000	19,500	(500)	-2.50%	
Professional Services	5,733	6,400	6,500	100	1.56%	
Supplies, Materials, and Operating Exp.	2,771	5,500	4,500	(1,000)	-18.18%	
Other Equipment Purchases	0	0	4,500	4,500	0.00%	
TOTAL EXPENDITURES	75,229	115,000	115,000	0	0.00%	115,000
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

AL Board of Nursing Home Administrators Fund	75,229	115,000	115,000	0	0.00%	115,000
TOTAL FUNDS	75,229	115,000	115,000	0	0.00%	115,000

AGENCY DESCRIPTION:

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

BOARD OF OCCUPATIONAL THERAPY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	149,133	164,630	164,630	0	0.00%	164,630
RECEIPTS:						
State Funds:						
Occupational Therapy Licensure Fees	140,077	155,000	177,000	22,000	14.19%	177,000
TOTAL RECEIPTS	140,077	155,000	177,000	22,000	14.19%	177,000
TOTAL AVAILABLE	289,210	319,630	341,630	22,000	6.88%	341,630
LESS: EXPENDITURES	124,580	155,000	177,000	22,000	14.19%	177,000
Balance Unencumbered	164,630	164,630	164,630	0	0.00%	164,630

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Licensure and Regulation of Occupational Therapists Activity	124,580	155,000	177,000	22,000	14.19%	
TOTAL	124,580	155,000	177,000	22,000	14.19%	
TOTAL EXPENDITURES	124,580	155,000	177,000	22,000	14.19%	177,000

BOARD OF OCCUPATIONAL THERAPY
SUMMARY:

Personnel Costs	69,464	71,000	75,000	4,000	5.63%	
Employee Benefits	22,663	25,000	28,000	3,000	12.00%	
Travel In-State	2,607	5,600	5,600	0	0.00%	
Travel Out-of-State	1,204	4,000	4,000	0	0.00%	
Repairs and Maintenance	225	4,500	4,500	0	0.00%	
Rentals and Leases	16,764	14,800	14,800	0	0.00%	
Utilities and Communication	3,520	5,100	5,100	0	0.00%	
Professional Services	2,531	10,000	10,000	0	0.00%	
Supplies, Materials, and Operating Exp.	4,028	8,000	23,000	15,000	187.50%	
Other Equipment Purchases	1,574	7,000	7,000	0	0.00%	
TOTAL EXPENDITURES	124,580	155,000	177,000	22,000	14.19%	177,000
Total Number of Employees	1.5	1	1	0.00	0.00%	

SOURCE OF FUNDS:

Board of Occupational Therapy	124,580	155,000	177,000	22,000	14.19%	177,000
TOTAL FUNDS	124,580	155,000	177,000	22,000	14.19%	177,000

AGENCY DESCRIPTION:

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

OIL AND GAS BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	256,959	271,225	67,977	(203,248)	-74.94%	67,977
RECEIPTS:						
Federal and Local Funds:						
Oil and Gas Board Operations	168,741	695,000	735,000	40,000	5.76%	735,000
State Funds:						
State General Fund	2,646,088	2,646,088	3,546,088	900,000	34.01%	2,646,088
State General Fund - Reversion Reappropriated	364,791	473,496	0	(473,496)	-100.00%	0
State General Fund - Employee Bonus	0	10,400	0	(10,400)	-100.00%	0
Surety Bond Deposits	30,000	0	0	0	0.00%	0
TOTAL RECEIPTS	3,209,620	3,824,984	4,281,088	456,104	11.92%	3,381,088
TOTAL AVAILABLE	3,466,579	4,096,209	4,349,065	252,856	6.17%	3,449,065
LESS: EXPENDITURES	2,721,858	4,028,232	4,299,603	271,371	6.74%	3,399,603
REVERSION TO STATE GENERAL FUND	473,496	0	0	0	0.00%	0
Balance Unencumbered	271,225	67,977	49,462	(18,515)	-27.24%	49,462

SUMMARY BUDGET REQUEST

Programs and Program Activities

MANAGEMENT AND REGULATION OF OIL AND GAS EXPLORATION AND DEVELOPMENT PROGRAM:

Administrative Services Activity	1,043,021	2,062,216	2,078,722	16,506	0.80%	
Technical Operations Activity	811,274	984,061	1,238,926	254,865	25.90%	
Reclamation Projects Activity	0	40,000	40,000	0	0.00%	
Compliance and Hearings Activity	867,563	941,955	941,955	0	0.00%	
TOTAL	2,721,858	4,028,232	4,299,603	271,371	6.74%	
TOTAL EXPENDITURES	2,721,858	4,028,232	4,299,603	271,371	6.74%	3,399,603

OIL AND GAS BOARD SUMMARY:

Personnel Costs	1,659,489	1,868,066	2,036,531	168,465	9.02%	
Employee Benefits	563,300	653,554	722,654	69,100	10.57%	
Travel In-State	22,050	81,000	85,000	4,000	4.94%	
Travel Out-of-State	11,737	47,000	50,000	3,000	6.38%	
Repairs and Maintenance	15,961	119,000	122,000	3,000	2.52%	
Rentals and Leases	20,812	43,000	48,000	5,000	11.63%	
Utilities and Communication	88,768	230,000	253,000	23,000	10.00%	
Professional Services	140,596	325,000	390,000	65,000	20.00%	
Supplies, Materials, and Operating Exp.	77,248	220,000	240,000	20,000	9.09%	
Transportation Equipment Operations	66,856	215,000	242,000	27,000	12.56%	
Transportation Equipment Purchases	50,582	178,000	60,000	(118,000)	-66.29%	
Other Equipment Purchases	4,459	48,612	50,418	1,806	3.72%	
TOTAL EXPENDITURES	2,721,858	4,028,232	4,299,603	271,371	6.74%	3,399,603
Total Number of Employees	31	32.75	35.75	3.00	9.16%	

OIL AND GAS BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
State General Fund	2,537,383	3,129,984	3,546,088	416,104	13.29%	2,646,088
Oil and Gas Board Operations	2,961	625,000	713,515	88,515	14.16%	713,515
Oil and Gas Board Operations - Employee Bonus	0	400	0	(400)	-100.00%	0
Oil and Gas Board Operations - Reversion Reappropriated	181,514	232,848	0	(232,848)	-100.00%	0
Surety Bond Deposits	0	20,000	40,000	20,000	100.00%	40,000
Surety Bond Deposits - Reversion Reappropriated	0	20,000	0	(20,000)	-100.00%	0
TOTAL FUNDS	2,721,858	4,028,232	4,299,603	271,371	6.74%	3,399,603

AGENCY DESCRIPTION:

Manages and regulates oil and gas exploration and development.

ONSITE WASTEWATER BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	207,108	61,484	61,484	0	0.00%	61,484
RECEIPTS:						
State Funds:						
Professional and Occupational License Fees	319,677	485,000	485,000	0	0.00%	485,000
TOTAL RECEIPTS	319,677	485,000	485,000	0	0.00%	485,000
TOTAL AVAILABLE	526,785	546,484	546,484	0	0.00%	546,484
LESS: EXPENDITURES	465,301	485,000	485,000	0	0.00%	485,000
Balance Unencumbered	61,484	61,484	61,484	0	0.00%	61,484

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Onsite Wastewater Licensing Activity	465,301	485,000	485,000	0	0.00%	
TOTAL	465,301	485,000	485,000	0	0.00%	
TOTAL EXPENDITURES	465,301	485,000	485,000	0	0.00%	485,000

ONSITE WASTEWATER BOARD SUMMARY:

Personnel Costs	162,462	173,810	192,985	19,175	11.03%	
Employee Benefits	70,133	76,388	81,964	5,576	7.30%	
Travel In-State	39,999	40,000	40,000	0	0.00%	
Repairs and Maintenance	1,502	1,502	1,600	98	6.52%	
Rentals and Leases	39,999	40,000	40,000	0	0.00%	
Utilities and Communication	38,919	40,000	30,000	(10,000)	-25.00%	
Professional Services	29,999	30,000	33,451	3,451	11.50%	
Supplies, Materials, and Operating Exp.	30,999	40,000	40,000	0	0.00%	
Transportation Equipment Operations	22,500	22,500	25,000	2,500	11.11%	
Transportation Equipment Purchases	25,800	20,800	0	(20,800)	-100.00%	
Other Equipment Purchases	2,989	0	0	0	0.00%	
TOTAL EXPENDITURES	465,301	485,000	485,000	0	0.00%	485,000
Total Number of Employees	5	5	5	0.00	0.00%	

SOURCE OF FUNDS:

Alabama Onsite Wastewater Board Fund	465,301	485,000	485,000	0	0.00%	485,000
TOTAL FUNDS	465,301	485,000	485,000	0	0.00%	485,000

AGENCY DESCRIPTION:

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

BOARD OF OPTOMETRIC SCHOLARSHIP AWARDS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	200,104	340,304	140,200	70.06%	340,304
RECEIPTS:						
Federal and Local Funds:						
Loan Repayments	262,385	262,385	262,385	0	0.00%	262,385
Interest Income	172	172	172	0	0.00%	172
State Funds:						
ETF	107,282	107,282	107,282	0	0.00%	107,282
TOTAL RECEIPTS	369,839	369,839	369,839	0	0.00%	369,839
TOTAL AVAILABLE	369,839	569,943	710,143	140,200	24.60%	710,143
LESS: EXPENDITURES	169,735	229,639	407,282	177,643	77.36%	407,282
Balance Unencumbered	200,104	340,304	302,861	(37,443)	-11.00%	302,861
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM:						
Scholarships And Fellowships Activity	169,735	229,639	407,282	177,643	77.36%	
TOTAL	169,735	229,639	407,282	177,643	77.36%	
TOTAL EXPENDITURES	169,735	229,639	407,282	177,643	77.36%	407,282
BOARD OF OPTOMETRIC SCHOLARSHIP AWARDS SUMMARY:						
Grants and Benefits	169,735	229,639	407,282	177,643	77.36%	
TOTAL EXPENDITURES	169,735	229,639	407,282	177,643	77.36%	407,282
Total Number of Employees	0	0	0	0.00	0.00%	
SOURCE OF FUNDS:						
ETF	107,282	107,282	107,282	0	0.00%	107,282
Loan Repayments	62,453	122,357	300,000	177,643	145.18%	300,000
TOTAL FUNDS	169,735	229,639	407,282	177,643	77.36%	407,282

AGENCY DESCRIPTION:

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

OTHER APPROPRIATIONS

	Actual FY 2014	Budgeted FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund:						
Arrest of Absconding Felons	26,175	26,175	26,175			26,175
Automatic Appeal Expenses	35	35	35			35
Court Assessed Costs - Finance	5,500,000	5,500,000	5,500,000			5,500,000
Court Assessed Costs - Attorney General	252,300	252,300	252,300			252,300
Reversion Reappropriated		433		(433)	(100.00)	
Automatic Appeal - Court Assessed	17,319	17,319	17,319			17,319
Court Costs - Act 558, 1957	86	86	86			86
Distribution of Public Documents	175,635	175,635	175,635			175,635
Reversion Reappropriated	58,736	108,199		(108,199)	(100.00)	
Election Expenses	6,800,000	7,000,000	7,000,000			7,000,000
Election, Training Officials	33,057	33,057	33,057			33,057
Reversion Reappropriated		33,057		(33,057)		
Emergency Forest Fire Fund	180,000	180,000	180,000			180,000
Emergency Fund, Departmental	9,200,000	8,618,094	8,618,094			8,618,094
Reversion Reappropriated	4,804,245	5,218,544		(5,218,544)	(100.00)	
Fair Trial Tax Transfer	40,136,000	39,000,000	39,000,000			44,000,000
Feeding of Prisoners	8,500,000	9,500,000	9,500,000			9,500,000
Finance - CMIA	200,000	100,000	100,000			100,000
Finance - FEMA	5,287,908	5,287,908	1,757,000	(3,530,908)	(66.77)	5,287,908
Reversion Reappropriated	534,578					
Additional Needs	1,128,414					
Governor's Conference, National	194,706	194,214	194,214			194,214
Reversion Reappropriated	2,137	1,643		(1,643)	(100.00)	
Governor's Office - Prison Reform						500,000
Governor's Proclamation Expense	250,000	250,000	250,000			250,000
Reversion Reappropriated	80,044	227,109		(227,109)	(100.00)	
Governor's Widows Retirement	6,400	6,400	6,400			6,400
Law Enforcement Fund	15,000	15,000	15,000			15,000
Reversion Reappropriated	44,997	46,524		(46,524)	(100.00)	
Law Enforcement Legal Defense	867	867	867			867
Military - Emergency Active Duty	832,603	832,603	1,253,697	421,094	50.58	832,603
Reversion Reappropriated	138,448	338,363		(338,363)	(100.00)	
Port Authority*		3,500,000	3,500,000			3,500,000
Printing Code and Supplement - LRS	65,870					
Reversion Reappropriated	33,263					
Printing Code and Supplement - Secretary of State	130,500	360,000	360,000			360,000
Reversion Reappropriated	97,658	40,017		(40,017)	(100.00)	
Printing Legislative Acts and Journals	191,984	100,000	200,000	100,000	100.00	100,000
Reversion Reappropriated	150,000	208,035		(208,035)	(100.00)	
Law Enforcement Agency - Emergency Code	80,782	60,000	200,000	140,000	233.33	60,000
Reversion Reappropriated	80,782	17		(17)	(100.00)	
Law Enforcement Agency - SBI Cost of Evidence	125,000	125,000	100,000	(25,000)	(20.00)	125,000
Registration of Voters	4,237,460	4,080,000	4,580,000	500,000	12.25	4,580,000
Removal of Prisoners	740,000	840,000	840,000			840,000
Alabama Trust Fund Income	50,635,082	50,530,640	51,954,836	1,424,196	2.82	51,954,836
TOTAL RECEIPTS	140,968,071	142,807,274	135,614,715	(7,192,559)	(5.04)	144,009,529
TOTAL AVAILABLE	140,968,071	142,807,274	135,614,715	(7,192,559)	(5.04)	144,009,529
LESS: EXPENDITURES	134,349,135	142,807,274	135,614,715	(7,192,559)	(5.04)	144,009,529
PUBLIC SAFETY - SBI COST OF EVIDENCE NOT ALLOCATED	125,000					
REVERSION TO STATE GENERAL FUND	6,493,936					
Balance Unencumbered						

OTHER APPROPRIATIONS

	Actual FY 2014	Budgeted FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
SUMMARY BUDGET REQUEST						
OTHER APPROPRIATIONS:						
Arrest of Absconding Felons	26,175	26,175	26,175			26,175
Automatic Appeal Expenses		35	35			35
County Government Capital Improvement Fund	25,317,541	25,265,320	25,977,418	712,098	2.82	25,977,418
Court - Assessed Costs - Finance	5,500,000	5,500,000	5,500,000			5,500,000
Court - Assessed Costs - Attorney General	251,866	252,733	252,300	(433)	(0.17)	252,300
Automatic Appeal - Court Assessed	17,319	17,319	17,319			17,319
Court Costs - Act 558, 1957		86	86			86
Distribution of Public Documents	126,171	283,834	175,635	(108,199)	(38.12)	175,635
Election Expenses	6,800,000	7,000,000	7,000,000			7,000,000
Election, Training Officials		66,114	33,057	(33,057)	(50.00)	33,057
Emergency Forest Fire Fund	180,000	180,000	180,000			180,000
Emergency Fund, Departmental	8,785,701	13,836,638	8,618,094	(5,218,544)	(37.72)	8,618,094
Fair Trial Tax Transfer	40,136,000	39,000,000	39,000,000			44,000,000
Feeding of Prisoners	8,500,000	9,500,000	9,500,000			9,500,000
Finance - CMLA	11,054	100,000	100,000			100,000
Finance - FEMA	6,950,899	5,287,908	1,757,000	(3,530,908)	(66.77)	5,287,908
Governor's Conference, National	195,200	195,857	194,214	(1,643)	(0.84)	194,214
Governor's Office - Prison Reform						500,000
Governor's Proclamation Expense	102,935	477,109	250,000	(227,109)	(47.60)	250,000
Governor's Widows Retirement		6,400	6,400			6,400
Law Enforcement Fund	13,472	61,524	15,000	(46,524)	(75.62)	15,000
Law Enforcement Legal Defense		867	867			867
Military - Emergency Active Duty	632,688	1,170,966	1,253,697	82,731	7.07	832,603
Municipal Government Capital Improvement Fund	25,317,541	25,265,320	25,977,418	712,098	2.82	25,977,418
Port Authority*		3,500,000	3,500,000			3,500,000
Printing Code and Supplement - LRS	23,876					
Printing Code and Supplement - Secretary of State	187,741	400,017	360,000	(40,017)	(10.00)	360,000
Printing Legislative Acts and Journals	133,949	308,035	200,000	(108,035)	(35.07)	100,000
Law Enforcement Agency - SBI Cost of Evidence		125,000	100,000	(25,000)	(20.00)	125,000
Law Enforcement Agency - Emergency Code	161,547	60,017	200,000	139,983	233.24	60,000
Registration of Voters	4,237,460	4,080,000	4,580,000	500,000	12.25	4,580,000
Removal of Prisoners	740,000	840,000	840,000			840,000
TOTAL EXPENDITURES	134,349,135	142,807,274	135,614,715	(7,192,559)	(5.04)	144,009,529
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	83,714,053	92,276,634	83,659,879	(8,616,755)	(9.34)	92,054,693
Alabama Trust Fund Income	50,635,082	50,530,640	51,954,836	1,424,196	2.82	51,954,836
TOTAL FUNDS	134,349,135	142,807,274	135,614,715	(7,192,559)	(5.04)	144,009,529

* Conditional Appropriation - not yet released

BOARD OF PARDONS AND PAROLES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	678,078	844,075	0	(844,075)	-100.00%	0
RECEIPTS:						
Federal and Local Funds:						
Federal Pass-Through Grant	61,849	162,000	583,360	421,360	260.10%	583,360
State Funds:						
State General Fund	27,294,252	27,294,252	49,332,720	22,038,468	80.74%	45,794,252
State General Fund - Reversion Reappropriated	753,106	194,412	0	(194,412)	-100.00%	0
State General Fund - Employee Bonus	0	176,000	0	(176,000)	-100.00%	0
State General Fund - Departmental Emergency Fund	100,000	0	0	0	0.00%	0
Pay Telephone Commissions	4,163	0	0	0	0.00%	0
Insurance Proceeds	29,089	0	0	0	0.00%	0
Salvage Equipment	12,778	0	0	0	0.00%	0
Probationers' Upkeep Fund	12,385,972	12,900,000	12,900,000	0	0.00%	12,900,000
Miscellaneous	31,379	40,000	75,000	35,000	87.50%	75,000
Canteen Commissions	20,521	0	0	0	0.00%	0
TOTAL RECEIPTS	40,693,109	40,766,664	62,891,080	22,124,416	54.27%	59,352,612
TOTAL AVAILABLE	41,371,187	41,610,739	62,891,080	21,280,341	51.14%	59,352,612
LESS: EXPENDITURES	40,332,700	41,610,739	62,891,080	21,280,341	51.14%	59,352,612
REVERSION TO STATE GENERAL FUND	194,412	0	0	0	0.00%	0
Balance Unencumbered	844,075	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

ADMINISTRATION OF PARDONS AND PAROLES PROGRAM:

Agency Administration Activity	6,431,009	7,125,764	9,241,315	2,115,551	29.69%
Financial Services Activity	372,024	348,938	399,726	50,788	14.56%
Interstate Services Activity	431,205	452,437	467,108	14,671	3.24%
Field Office Services Activity	32,635,242	29,696,999	44,564,245	14,867,246	50.06%
Personnel and Staff Development Activity	463,220	425,524	422,832	(2,692)	-0.63%
Transition Facilities Activity	0	3,561,077	7,795,854	4,234,777	118.92%
TOTAL	40,332,700	41,610,739	62,891,080	21,280,341	51.14%
TOTAL EXPENDITURES	40,332,700	41,610,739	62,891,080	21,280,341	51.14%

**BOARD OF PARDONS AND PAROLES
SUMMARY:**

Personnel Costs	22,617,916	23,940,563	30,896,652	6,956,089	29.06%
Employee Benefits	9,234,627	10,174,458	13,754,812	3,580,354	35.19%
Travel In-State	28,824	39,000	503,668	464,668	1191.46%
Travel Out-of-State	0	0	16,685	16,685	0.00%
Repairs and Maintenance	139,969	140,000	140,000	0	0.00%
Rentals and Leases	2,176,686	2,052,200	2,344,595	292,395	14.25%
Utilities and Communication	1,230,382	1,130,680	1,445,270	314,590	27.82%
Professional Services	2,133,436	2,255,235	3,059,690	804,455	35.67%
Supplies, Materials, and Operating Exp.	1,517,705	1,022,853	2,423,966	1,401,113	136.98%
Transportation Equipment Operations	572,959	577,750	1,237,750	660,000	114.24%
Grants and Benefits	225,683	226,000	326,000	100,000	44.25%
Capital Outlay	0	0	3,500,000	3,500,000	0.00%
Transportation Equipment Purchases	65,330	0	2,430,000	2,430,000	0.00%

BOARD OF PARDONS AND PAROLES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Other Equipment Purchases	389,183	52,000	811,992	759,992	1461.52%	
TOTAL EXPENDITURES	40,332,700	41,610,739	62,891,080	21,280,341	51.14%	59,352,612
 Total Number of Employees	 512.98	 526	 678	 152.00	 28.90%	
SOURCE OF FUNDS:						
State General Fund	27,952,946	27,664,664	49,332,720	21,668,056	78.32%	45,794,252
Federal Pass-Through Grant	61,849	162,000	583,360	421,360	260.10%	583,360
Miscellaneous Income	97,063	40,000	75,000	35,000	87.50%	75,000
Probationers Upkeep Fund	11,541,897	12,900,000	12,900,000	0	0.00%	12,900,000
Unencumbered Balance Brought Forward	678,945	844,075	0	(844,075)	-100.00%	0
 TOTAL FUNDS	 40,332,700	 41,610,739	 62,891,080	 21,280,341	 51.14%	 59,352,612

AGENCY DESCRIPTION:

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

ALABAMA PEACE OFFICERS' ANNUITY AND BENEFIT BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	19,877,871	22,350,637	21,662,729	(687,908)	-3.08%	21,662,729
RECEIPTS:						
State Funds:						
State General Fund - Transfer	0	0	100,000	100,000	0.00%	0
Investment Income and Profit	1,561,317	550,000	550,000	0	0.00%	550,000
Miscellaneous Income	207	0	0	0	0.00%	0
Membership Fees	452,941	450,000	450,000	0	0.00%	450,000
Court Fines	3,456,344	3,700,000	3,700,000	0	0.00%	3,700,000
CDL License Fees	11,959	12,000	12,000	0	0.00%	12,000
MLI Reinstatement Fees	199,118	200,000	200,000	0	0.00%	200,000
TOTAL RECEIPTS	5,681,886	4,912,000	5,012,000	100,000	2.04%	4,912,000
TOTAL AVAILABLE	25,559,757	27,262,637	26,674,729	(587,908)	-2.16%	26,574,729
LESS: EXPENDITURES	5,126,539	5,599,908	6,018,398	418,490	7.47%	5,918,398
INVESTMENTS ADJUSTMENT	(1,917,419)	0	0	0	0.00%	0
Balance Unencumbered	22,350,637	21,662,729	20,656,331	(1,006,398)	-4.65%	20,656,331

SUMMARY BUDGET REQUEST

Programs and Program Activities

RETIREMENT SYSTEMS PROGRAM:

Peace Officers' Administrative Support Services Activity	5,126,539	5,599,908	6,018,398	418,490	7.47%	
TOTAL	5,126,539	5,599,908	6,018,398	418,490	7.47%	
TOTAL EXPENDITURES	5,126,539	5,599,908	6,018,398	418,490	7.47%	5,918,398

ALABAMA PEACE OFFICERS' ANNUITY AND BENEFIT BOARD SUMMARY:

Personnel Costs	219,011	240,000	246,290	6,290	2.62%	
Employee Benefits	71,939	82,000	88,000	6,000	7.32%	
Travel In-State	9,114	15,000	15,000	0	0.00%	
Repairs and Maintenance	1,385	11,000	10,000	(1,000)	-9.09%	
Rentals and Leases	2,002	4,000	4,000	0	0.00%	
Utilities and Communication	21,999	38,000	37,000	(1,000)	-2.63%	
Professional Services	94,458	157,908	166,108	8,200	5.19%	
Supplies, Materials, and Operating Exp.	8,448	13,000	13,000	0	0.00%	
Transportation Equipment Operations	3,925	14,000	14,000	0	0.00%	
Grants and Benefits	4,691,428	5,000,000	5,400,000	400,000	8.00%	
Other Equipment Purchases	2,830	25,000	25,000	0	0.00%	
TOTAL EXPENDITURES	5,126,539	5,599,908	6,018,398	418,490	7.47%	5,918,398
Total Number of Employees	3	3	3	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund - Transfer	0	0	100,000	100,000	0.00%	0
Peace Officers' Annuity and Benefit Fund - Operations	435,111	599,908	618,398	18,490	3.08%	618,398
Annuity/Benefit Payments and Death Benefits	4,691,428	5,000,000	5,300,000	300,000	6.00%	5,300,000
TOTAL FUNDS	5,126,539	5,599,908	6,018,398	418,490	7.47%	5,918,398

AGENCY DESCRIPTION:

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

ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	4,729,629	2,079,617	2,079,617	0	0.00%	2,079,617
RECEIPTS:						
State Funds:						
ETF	596,704	596,704	596,704	0	0.00%	596,704
APOSTC - Act 81-864	326,875	500,000	500,000	0	0.00%	500,000
APOSTC - Acts 97-494 and 98-671	1,560,853	4,969,307	6,218,324	1,249,017	25.13%	6,218,324
TOTAL RECEIPTS	2,484,432	6,066,011	7,315,028	1,249,017	20.59%	7,315,028
TOTAL AVAILABLE	7,214,061	8,145,628	9,394,645	1,249,017	15.33%	9,394,645
LESS: EXPENDITURES	5,046,928	6,066,011	7,315,028	1,249,017	20.59%	7,315,028
REVERSION TO ETF	87,516	0	0	0	0.00%	0
Balance Unencumbered	2,079,617	2,079,617	2,079,617	0	0.00%	2,079,617
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
CERTIFIED LAW ENFORCEMENT ACADEMY PROGRAM:						
Regulation of Standards and Training Law Enforcement Activity	777,687	847,687	847,687	0	0.00%	
TOTAL	777,687	847,687	847,687	0	0.00%	
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Regulation of Standards and Training Law Enforcement Activity	4,269,241	5,218,324	6,467,341	1,249,017	23.94%	
TOTAL	4,269,241	5,218,324	6,467,341	1,249,017	23.94%	
TOTAL EXPENDITURES	5,046,928	6,066,011	7,315,028	1,249,017	20.59%	7,315,028
ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION SUMMARY:						
Personnel Costs	251,827	514,980	531,888	16,908	3.28%	
Employee Benefits	86,217	308,759	359,116	50,357	16.31%	
Travel In-State	12,579	30,000	30,000	0	0.00%	
Travel Out-of-State	6,511	12,000	12,000	0	0.00%	
Repairs and Maintenance	900	5,000	5,000	0	0.00%	
Rentals and Leases	117,564	226,522	308,274	81,752	36.09%	
Utilities and Communication	11,048	26,020	26,020	0	0.00%	
Professional Services	154,515	307,543	375,543	68,000	22.11%	
Supplies, Materials, and Operating Exp.	32,077	47,000	47,000	0	0.00%	
Transportation Equipment Operations	15,604	28,000	28,000	0	0.00%	
Grants and Benefits	4,355,187	4,425,187	5,457,187	1,032,000	23.32%	
Transportation Equipment Purchases	0	60,000	60,000	0	0.00%	
Other Equipment Purchases	2,899	75,000	75,000	0	0.00%	
TOTAL EXPENDITURES	5,046,928	6,066,011	7,315,028	1,249,017	20.59%	7,315,028
Total Number of Employees	6	16	16	0.00	0.00%	

ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
ETF	509,188	596,704	596,704	0	0.00%	596,704
APOSTC - Act 81-864	430,000	500,000	500,000	0	0.00%	500,000
APOSTC - Acts 97-494 and 98-671	4,107,740	4,969,307	6,218,324	1,249,017	25.13%	6,218,324
TOTAL FUNDS	5,046,928	6,066,011	7,315,028	1,249,017	20.59%	7,315,028

AGENCY DESCRIPTION:

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

STATE PERSONNEL DEPARTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Unencumbered Balance Brought Forward	1,392,124	1,638,305	0	(1,638,305)	-100.00%	0
RECEIPTS:						
State Funds:						
Alcoholic Beverage Control Board	276,928	251,167	199,362	(51,805)	-20.63%	240,023
Archives and History	9,140	12,625	11,696	(929)	-7.36%	14,081
Assisted Living Administrators	152	473	132	(341)	-72.09%	160
Attorney General's Office	47,678	51,449	43,195	(8,254)	-16.04%	52,005
Building Commission	5,331	5,524	4,386	(1,138)	-20.60%	5,280
Children's Affairs	7,007	6,786	15,550	8,764	129.15%	18,722
Conservation and Natural Resources	439,002	433,604	377,592	(56,012)	-12.92%	454,603
Counseling Examiners Board	457	473	399	(74)	-15.64%	480
Credit Union Administration	2,285	2,367	2,127	(240)	-10.14%	2,560
Criminal Justice Information Center	16,299	3,748	0	(3,748)	-100.00%	0
Economic and Community Affairs	60,778	62,022	52,499	(9,523)	-15.35%	63,206
Ethics Commission	4,874	4,735	4,253	(482)	-10.18%	5,120
Examiners of Public Accounts	50,572	53,342	47,847	(5,495)	-10.30%	57,605
Forestry Commission	80,580	78,120	62,467	(15,653)	-20.04%	75,207
Forestry Registration Board	152	158	132	(26)	-16.46%	160
Geological Survey	12,795	12,941	11,563	(1,378)	-10.65%	13,921
Governor's Office	10,967	10,574	7,974	(2,600)	-24.59%	9,601
Heating and Air Conditioning Contractors Board	2,742	3,156	2,127	(1,029)	-32.60%	2,560
Home Builders Licensure Board	4,874	5,050	4,519	(531)	-10.51%	5,441
Judicial Inquiry Commission	762	789	532	(257)	-32.57%	640
Liquefied Petroleum Gas Board	2,437	2,841	2,392	(449)	-15.80%	2,880
Manufactured Housing Commission	6,550	7,260	5,582	(1,678)	-23.11%	6,721
Occupational Therapy Board	152	158	132	(26)	-16.46%	160
Oil and Gas Board	10,663	11,363	8,506	(2,857)	-25.14%	10,241
Onsite Wastewater Board	1,371	1,420	1,196	(224)	-15.77%	1,440
Peace Officers Annuity and Benefit Board	1,066	789	665	(124)	-15.72%	800
Plumbers and Gas Fitters Examining Board	3,960	3,630	5,316	1,686	46.45%	6,401
Polygraph Examiners	305	316	266	(50)	-15.82%	320
Public Education Employees Insurance Board	7,921	8,364	8,373	9	0.11%	10,081
Public Library Service	8,683	8,996	7,842	(1,154)	-12.83%	9,441
Public Service Commission	28,942	27,302	19,139	(8,163)	-29.90%	23,042
Real Estate Appraisers Board	2,285	2,367	1,994	(373)	-15.76%	2,400
Real Estate Commission	10,510	10,416	9,171	(1,245)	-11.95%	11,041
Rehabilitation Services	233,058	243,355	207,470	(35,885)	-14.75%	249,784
Retirement Systems	76,163	79,856	67,916	(11,940)	-14.95%	81,768
Secretary of State	12,491	13,572	10,898	(2,674)	-19.70%	13,121
Securities Commission	15,994	15,782	13,557	(2,225)	-14.10%	16,322
Surface Mining Reclamation Commission	8,226	8,049	7,044	(1,005)	-12.49%	8,481
Women's Commission	152	158	132	(26)	-16.46%	160
Agriculture and Industries, Department of	96,879	98,084	85,327	(12,757)	-13.01%	102,730
Agricultural/Conservation Development Comm.	152	158	132	(26)	-16.46%	160
Architects, Board of Registration for	1,066	1,105	930	(175)	-15.84%	1,120
Arts, State Council on the	4,570	5,050	4,253	(797)	-15.78%	5,120
Auditor, State	2,590	2,999	2,924	(75)	-2.50%	3,520
Banking Department, State	31,074	31,090	26,449	(4,641)	-14.93%	31,843
Child Abuse & Neglect Prevention, Dept of	3,351	3,314	2,658	(656)	-19.79%	3,200
Chiropractic Examiners Board	1,066	1,105	1,728	623	56.38%	2,080
Corrections, Department of	1,238,710	1,243,602	1,036,418	(207,184)	-16.66%	1,247,798
Cosmetology, Board of	7,769	8,364	7,842	(522)	-6.24%	9,441

STATE PERSONNEL DEPARTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Crime Victims Compensation, Alabama	7,769	8,680	7,443	(1,237)	-14.25%	8,961
Commerce, Alabama Department of	9,140	8,838	7,709	(1,129)	-12.77%	9,281
Port Authority, Alabama State	56,360	58,708	49,708	(9,000)	-15.33%	59,846
Dietetics/Nutrition Board	152	158	132	(26)	-16.46%	160
Education, Department of	237,932	242,250	217,039	(25,211)	-10.41%	261,305
Educational Television Commission, Alabama	9,901	9,469	7,177	(2,292)	-24.21%	8,641
Emergency Management Agency	28,790	27,934	22,063	(5,871)	-21.02%	26,563
Engineers and Land Surveyors Registration Bd	2,437	2,209	1,861	(348)	-15.75%	2,240
Environmental Management, Department of	185,532	183,700	157,895	(25,805)	-14.05%	190,098
Finance, Department of	141,663	149,295	125,598	(23,697)	-15.87%	151,214
Forensic Sciences, Department of	56,970	59,024	51,037	(7,987)	-13.53%	61,446
Funeral Services Board	457	473	399	(74)	-15.64%	480
General Contractors, State Licensing Board for	5,027	5,208	4,386	(822)	-15.78%	5,280
Health, Department of Public	1,193,622	1,161,853	797,050	(364,803)	-31.40%	959,610
Health Planning Agency, State	2,894	2,367	1,994	(373)	-15.76%	2,400
Historical Commission, Alabama	22,240	22,410	18,607	(3,803)	-16.97%	22,402
Human Resources, Department of	1,234,293	1,253,071	1,110,848	(142,223)	-11.35%	1,337,406
Indian Affairs Commission, Alabama	457	473	399	(74)	-15.64%	480
Labor, Department of	309,678	317,844	256,912	(60,932)	-19.17%	309,309
Insurance, Department of	43,108	43,715	35,752	(7,963)	-18.22%	43,044
Medicaid Agency, Alabama	178,830	178,965	154,971	(23,994)	-13.41%	186,578
Mental Health, Department of	366,343	291,489	241,361	(50,128)	-17.20%	290,587
Military Department	84,998	97,847	82,935	(14,912)	-15.24%	99,849
Nursing Home Administrators Examining Bd	152	158	132	(26)	-16.46%	160
Nursing, Board of	13,100	14,519	12,360	(2,159)	-14.87%	14,881
Pardons and Paroles Board	168,015	165,235	135,301	(29,934)	-18.12%	162,895
Physical Fitness Commission	762	789	532	(257)	-32.57%	640
Physical Therapy, Board of	457	473	532	59	12.47%	640
Public Safety, Department of	377,310	93,704	0	(93,704)	-100.00%	0
Revenue, Department of	355,223	368,583	300,904	(67,679)	-18.36%	362,274
Senior Services, Department of	13,252	13,257	10,898	(2,359)	-17.79%	13,121
Social Work Examiners Board	1,066	1,105	930	(175)	-15.84%	1,120
Soil and Water Conservation Commission	1,066	1,105	930	(175)	-15.84%	1,120
Speech Pathology & Audiology Board	457	473	399	(74)	-15.64%	480
Employees Insurance Board, State	16,908	17,044	14,487	(2,557)	-15.00%	17,442
Tourism and Travel, Bureau of	16,451	17,676	15,683	(1,993)	-11.28%	18,882
Transportation, Department of	1,341,377	1,346,973	1,149,524	(197,449)	-14.66%	1,383,970
Treasurer, State	9,292	8,996	7,443	(1,553)	-17.26%	8,961
Veterans Affairs, Department of	11,881	12,941	10,101	(2,840)	-21.95%	12,161
Veterinary Medical Examiners, Department of	762	1,105	1,196	91	8.24%	1,440
Youth Services, Department of	155,981	142,036	109,251	(32,785)	-23.08%	131,532
Corrections - Contract Team	135,240	137,407	139,677	2,270	1.65%	137,407
Labor - Contract Team	76,615	89,357	72,017	(17,340)	-19.41%	89,357
Rehabilitation - Contract Team	67,736	71,110	75,359	4,249	5.98%	71,110
Transportation - Contract Team	926,860	1,175,312	1,178,993	3,681	0.31%	1,175,312
Choctawhatchee-Pea River Watershed Authority	1,066	789	665	(124)	-15.72%	800
Peace Officers Standards/Training Commission	2,133	1,578	1,196	(382)	-24.21%	1,440
Office of Information Technology	0	158	399	241	152.53%	480
State Law Enforcement Agency	3,960	352,169	392,212	40,043	11.37%	472,204
Miscellaneous	3,123	0	0	0	0.00%	0
TOTAL RECEIPTS	10,730,369	11,000,000	9,379,001	(1,620,999)	-14.74%	11,000,000
TOTAL AVAILABLE	12,122,493	12,638,305	9,379,001	(3,259,304)	-25.79%	11,000,000

STATE PERSONNEL DEPARTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
LESS: EXPENDITURES	8,484,188	10,638,305	9,379,001	(1,259,304)	-11.84%	9,000,000
TRANSFER TO DEPARTMENT OF FINANCE	2,000,000	2,000,000	0	(2,000,000)	-100.00%	2,000,000
Balance Unencumbered	1,638,305	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

ADMINISTRATIVE SUPPORT SERVICES
PROGRAM:

Personnel Services Activity	8,484,188	10,638,305	9,379,001	(1,259,304)	-11.84%	
TOTAL	8,484,188	10,638,305	9,379,001	(1,259,304)	-11.84%	
TOTAL EXPENDITURES	8,484,188	10,638,305	9,379,001	(1,259,304)	-11.84%	11,000,000

STATE PERSONNEL DEPARTMENT SUMMARY:

Personnel Costs	4,696,373	5,447,449	5,521,060	73,611	1.35%	
Employee Benefits	1,683,030	2,004,634	2,064,516	59,882	2.99%	
Travel In-State	21,901	40,000	35,000	(5,000)	-12.50%	
Travel Out-of-State	10,458	40,000	30,000	(10,000)	-25.00%	
Repairs and Maintenance	61,390	286,500	63,115	(223,385)	-77.97%	
Rentals and Leases	592,315	867,185	641,500	(225,685)	-26.03%	
Utilities and Communication	145,541	454,000	204,000	(250,000)	-55.07%	
Professional Services	890,633	891,495	446,385	(445,110)	-49.93%	
Supplies, Materials, and Operating Exp.	288,075	436,097	308,452	(127,645)	-29.27%	
Transportation Equipment Operations	1,745	6,000	6,000	0	0.00%	
Grants and Benefits	0	150	150	0	0.00%	
Transportation Equipment Purchases	0	35,000	0	(35,000)	-100.00%	
Other Equipment Purchases	92,727	129,795	58,823	(70,972)	-54.68%	
TOTAL EXPENDITURES	8,484,188	10,638,305	9,379,001	(1,259,304)	-11.84%	11,000,000
Total Number of Employees	94.5	99	99	0.00	0.00%	

SOURCE OF FUNDS:

Personnel Fund	7,140,860	9,000,000	9,379,001	379,001	4.21%	11,000,000
Personnel Fund - Reversion Reappropriated	1,343,328	1,638,305	0	(1,638,305)	-100.00%	0
TOTAL FUNDS	8,484,188	10,638,305	9,379,001	(1,259,304)	-11.84%	11,000,000

AGENCY DESCRIPTION:

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

GOVERNOR'S COMMISSION ON PHYSICAL FITNESS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	6,909	6,909	6,909	0	0.00%	6,909
RECEIPTS:						
State Funds:						
ETF	1,122,704	1,122,704	1,148,954	26,250	2.34%	735,444
Donations	0	18,846	18,846	0	0.00%	18,846
TOTAL RECEIPTS	1,122,704	1,141,550	1,167,800	26,250	2.30%	754,290
TOTAL AVAILABLE	1,129,613	1,148,459	1,174,709	26,250	2.29%	761,199
LESS: EXPENDITURES	1,119,012	1,141,550	1,167,800	26,250	2.30%	754,290
REVERSION TO ETF	3,692	0	0	0	0.00%	0
Balance Unencumbered	6,909	6,909	6,909	0	0.00%	6,909

SUMMARY BUDGET REQUEST

Programs and Program Activities

ADVISORY SERVICES PROGRAM:

Physical Education Activity	1,119,012	1,141,550	1,167,800	26,250	2.30%	
TOTAL	1,119,012	1,141,550	1,167,800	26,250	2.30%	
TOTAL EXPENDITURES	1,119,012	1,141,550	1,167,800	26,250	2.30%	754,290

**GOVERNOR'S COMMISSION ON PHYSICAL
FITNESS SUMMARY:**

Personnel Costs	137,285	135,848	141,848	6,000	4.42%	
Employee Benefits	53,401	55,096	60,096	5,000	9.08%	
Travel In-State	252	4,000	4,000	0	0.00%	
Travel Out-of-State	0	2,500	4,000	1,500	60.00%	
Repairs and Maintenance	660	2,000	2,000	0	0.00%	
Rentals and Leases	16,671	17,000	19,500	2,500	14.71%	
Utilities and Communication	6,097	3,925	6,675	2,750	70.06%	
Professional Services	2,500	3,500	7,000	3,500	100.00%	
Supplies, Materials, and Operating Exp.	14,407	37,846	40,346	2,500	6.61%	
Transportation Equipment Operations	3,100	6,000	8,500	2,500	41.67%	
Grants and Benefits	882,835	871,335	871,335	0	0.00%	
Other Equipment Purchases	1,804	2,500	2,500	0	0.00%	
TOTAL EXPENDITURES	1,119,012	1,141,550	1,167,800	26,250	2.30%	754,290
Total Number of Employees	3	3	3	0.00	0.00%	

SOURCE OF FUNDS:

ETF	1,119,012	1,122,704	1,148,954	26,250	2.34%	735,444
Donations	0	18,846	18,846	0	0.00%	18,846
TOTAL FUNDS	1,119,012	1,141,550	1,167,800	26,250	2.30%	754,290

AGENCY DESCRIPTION:

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

BOARD OF PHYSICAL THERAPY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	487,775	403,353	259,353	(144,000)	-35.70%	259,353
RECEIPTS:						
State Funds:						
Physical Therapy Licensing Fees	319,929	350,000	534,500	184,500	52.71%	534,500
TOTAL RECEIPTS	319,929	350,000	534,500	184,500	52.71%	534,500
TOTAL AVAILABLE	807,704	753,353	793,853	40,500	5.38%	793,853
LESS: EXPENDITURES	404,351	494,000	533,000	39,000	7.89%	533,000
Balance Unencumbered	403,353	259,353	260,853	1,500	0.58%	260,853

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Physical Therapy Regulation Activity	404,351	494,000	533,000	39,000	7.89%	
TOTAL	404,351	494,000	533,000	39,000	7.89%	
TOTAL EXPENDITURES	404,351	494,000	533,000	39,000	7.89%	533,000

BOARD OF PHYSICAL THERAPY SUMMARY:

Personnel Costs	147,385	176,000	190,000	14,000	7.95%	
Employee Benefits	51,004	64,000	70,000	6,000	9.38%	
Travel In-State	18,150	22,000	23,000	1,000	4.55%	
Travel Out-of-State	4,582	12,000	15,000	3,000	25.00%	
Repairs and Maintenance	552	1,000	1,000	0	0.00%	
Rentals and Leases	62,841	68,000	75,000	7,000	10.29%	
Utilities and Communication	3,743	10,000	10,000	0	0.00%	
Professional Services	91,679	108,000	115,000	7,000	6.48%	
Supplies, Materials, and Operating Exp.	17,191	26,000	26,000	0	0.00%	
Other Equipment Purchases	7,224	7,000	8,000	1,000	14.29%	
TOTAL EXPENDITURES	404,351	494,000	533,000	39,000	7.89%	533,000
Total Number of Employees	3	3	3	0.00	0.00%	

SOURCE OF FUNDS:

Physical Therapist Fund	404,351	494,000	533,000	39,000	7.89%	533,000
TOTAL FUNDS	404,351	494,000	533,000	39,000	7.89%	533,000

AGENCY DESCRIPTION:

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

PLUMBERS AND GAS FITTERS EXAMINING BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	507,489	295,798	295,798	0	0.00%	295,798
RECEIPTS:						
State Funds:						
Plumbers and Gas Fitters Examining Board	1,374,184	2,378,154	2,450,833	72,679	3.06%	2,450,833
TOTAL RECEIPTS	1,374,184	2,378,154	2,450,833	72,679	3.06%	2,450,833
TOTAL AVAILABLE	1,881,673	2,673,952	2,746,631	72,679	2.72%	2,746,631
LESS: EXPENDITURES	1,585,875	2,378,154	2,450,832	72,678	3.06%	2,450,832
Balance Unencumbered	295,798	295,798	295,799	1	0.00%	295,799

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Licensing and Regulation of Plumbers Activity	1,585,875	2,378,154	2,450,832	72,678	3.06%	
TOTAL	1,585,875	2,378,154	2,450,832	72,678	3.06%	
TOTAL EXPENDITURES	1,585,875	2,378,154	2,450,832	72,678	3.06%	2,450,832

PLUMBERS AND GAS FITTERS EXAMINING
BOARD SUMMARY:

Personnel Costs	752,799	967,196	932,002	(35,194)	-3.64%	
Employee Benefits	314,871	555,958	553,830	(2,128)	-0.38%	
Travel In-State	48,433	130,000	130,000	0	0.00%	
Travel Out-of-State	29,176	20,000	35,000	15,000	75.00%	
Repairs and Maintenance	1,401	5,000	5,000	0	0.00%	
Rentals and Leases	62,949	75,000	75,000	0	0.00%	
Utilities and Communication	54,637	75,000	75,000	0	0.00%	
Professional Services	129,430	185,000	195,000	10,000	5.41%	
Supplies, Materials, and Operating Exp.	98,469	90,000	100,000	10,000	11.11%	
Transportation Equipment Operations	68,880	95,000	90,000	(5,000)	-5.26%	
Transportation Equipment Purchases	0	160,000	225,000	65,000	40.63%	
Other Equipment Purchases	24,830	20,000	35,000	15,000	75.00%	
TOTAL EXPENDITURES	1,585,875	2,378,154	2,450,832	72,678	3.06%	2,450,832
Total Number of Employees	21	22	22	0.00	0.00%	

SOURCE OF FUNDS:

Plumbers and Gas Fitters Examining Board	1,585,875	2,378,154	2,450,832	72,678	3.06%	2,450,832
TOTAL FUNDS	1,585,875	2,378,154	2,450,832	72,678	3.06%	2,450,832

AGENCY DESCRIPTION:

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

BOARD OF POLYGRAPH EXAMINERS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	37,903	30,716	30,716	0	0.00%	30,716
RECEIPTS:						
State Funds:						
Investigation and Licensing Fees	9,669	30,000	30,000	0	0.00%	30,000
TOTAL RECEIPTS	9,669	30,000	30,000	0	0.00%	30,000
TOTAL AVAILABLE	47,572	60,716	60,716	0	0.00%	60,716
LESS: EXPENDITURES	16,856	30,000	30,000	0	0.00%	30,000
Balance Unencumbered	30,716	30,716	30,716	0	0.00%	30,716

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Licensure of Polygraph Examiners Activity	16,856	30,000	30,000	0	0.00%	
TOTAL	16,856	30,000	30,000	0	0.00%	
TOTAL EXPENDITURES	16,856	30,000	30,000	0	0.00%	30,000

**BOARD OF POLYGRAPH EXAMINERS
SUMMARY:**

Personnel Costs	6,097	9,000	9,000	0	0.00%	
Employee Benefits	3,139	3,600	3,600	0	0.00%	
Travel In-State	3,313	6,400	6,400	0	0.00%	
Travel Out-of-State	0	3,000	3,000	0	0.00%	
Repairs and Maintenance	285	300	300	0	0.00%	
Rentals and Leases	441	500	500	0	0.00%	
Utilities and Communication	385	1,200	1,200	0	0.00%	
Professional Services	2,057	4,000	4,000	0	0.00%	
Supplies, Materials, and Operating Exp.	1,139	2,000	2,000	0	0.00%	
TOTAL EXPENDITURES	16,856	30,000	30,000	0	0.00%	30,000
Total Number of Employees	0.5	0.5	0.5	0.00	0.00%	

SOURCE OF FUNDS:

Board of Polygraph Examiners Fund	16,856	30,000	30,000	0	0.00%	30,000
TOTAL FUNDS	16,856	30,000	30,000	0	0.00%	30,000

AGENCY DESCRIPTION:

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

ALABAMA STATE PORT AUTHORITY

	Actual FY 2014	Budgeted FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Unencumbered Balance Brought Forward						
RECEIPTS:						
Revenue Charges to Users:						
Coal Handling and Storage	78,288,000	75,773,000	75,780,000	7,000	0.01	75,780,000
General Cargo and Intermodal	35,901,000	36,958,000	36,960,000	2,000	0.01	36,960,000
Marine Liquid Bulk Terminal	3,487,000	3,518,000	3,520,000	2,000	0.06	3,520,000
Bulk Materials Handling Plant	7,927,000	5,463,000	5,470,000	7,000	0.13	5,470,000
Terminal Railroad	23,743,000	23,349,000	23,350,000	1,000	0.00	23,350,000
Miscellaneous	12,994,000	12,659,000	12,660,000	1,000	0.01	12,660,000
Federal Funds and Grants:						
Transportation Security Administration	992,717	935,007		(935,007)	(100.00)	
Department of Homeland Security	256,702					
EPA Grant	366,750	676,205		(676,205)	(100.00)	
TIGER Grant	1,164,142	5,919,000	4,916,858	(1,002,142)	(16.93)	4,916,858
State Funds:						
Grant	46,047					
State General Fund - Conditional Appropriation		3,500,000*	3,500,000*			3,500,000*
TOTAL RECEIPTS	165,166,358	165,250,212	162,656,858	(2,593,354)	(1.57)	162,656,858
TOTAL AVAILABLE	165,166,358	165,250,212	162,656,858	(2,593,354)	(1.57)	162,656,858
LESS: EXPENDITURES	125,981,357	132,133,970	131,807,967	(326,003)	(0.25)	131,807,967
NON-CASH EXPENDITURES	39,185,001	33,116,242	30,848,891	(2,267,351)	(6.85)	30,848,891
Balance Unencumbered						

*Amounts are conditional and are not included in totals.

SUMMARY BUDGET REQUEST

ALABAMA STATE PORT AUTHORITY SUMMARY:

Salaries	4,725,000	4,905,000	4,910,000	5,000	0.10	
Labor	11,979,000	11,796,000	11,800,000	4,000	0.03	
Employee Expense	12,618,000	13,867,000	13,870,000	3,000	0.02	
Supplies	2,568,000	2,397,000	2,400,000	3,000	0.13	
Rentals	6,276,000	5,171,000	5,180,000	9,000	0.17	
Utilities	4,426,000	4,066,000	4,070,000	4,000	0.10	
Insurance	3,598,000	3,818,000	3,820,000	2,000	0.05	
Maintenance and Repair:						
Labor	7,734,000	8,062,000	8,070,000	8,000	0.10	
Equipment-Materials and Contract	11,030,000	10,190,000	10,190,000			
Other-Materials and Contract	1,321,000	713,000	720,000	7,000	0.98	
Plant Protection	5,539,000	6,039,000	6,040,000	1,000	0.02	
Outside Services	4,440,000	5,677,000	5,680,000	3,000	0.05	
General Office Expense Allocation	20,862,000	21,714,000	21,720,000	6,000	0.03	
Debt Service	25,731,710	25,995,758	28,221,109	2,225,351	8.56	
All Other Expenses	307,289	193,000	200,000	7,000	3.63	
Construction Projects and Capital Outlay:						
Transportation Security Administration	992,717					
Department of Homeland Security	256,702	935,007		(935,007)	(100.00)	
EPA Grant	366,750	676,205		(676,205)		
TIGER Grant	1,164,142	5,919,000	4,916,858	(1,002,142)	(16.93)	
Grant	46,047					
TOTAL EXPENDITURES	125,981,357	132,133,970	131,807,967	(326,003)	(0.25)	131,807,967
Total Number of Employees	590.00	612.00	612.00			

SOURCE OF FUNDS:

Alabama State Docks Fund	125,981,357	132,133,970	131,807,967	(326,003)	(0.25)	131,807,967
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AGENCY DESCRIPTION: Title 33 of the Code Of Alabama gives Alabama State Port Authority the responsibility of acquiring, constructing, operating and promoting the deep-water seaport at Mobile and inland ports along the navigable waterways of the state of Alabama. The Port Authority is required by Generally Accepted Accounting Principles, the Governmental Accounting Standards Board, the Governmental Finance Officers Association and the Department of Examiners of Public Accounts to use Enterprise Fund Accounting Standards for its financial reporting. This system is a full accrual, profit center oriented system rather than a cash basis object code system. Therefore, the entire financial reporting system is incompatible with the governmental accounting system based upon a receipts and expenditure basis of accounting. The appropriation request of \$3.5 million dollars for the 2014 year is conditional, contingent upon the availability of funds and upon the financial needs of the department. This conditional appropriation is considered very important by the bond rating agencies and the bond investment community.

POSTSECONDARY EDUCATION DEPARTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	2,318,385	1,643,444	1,643,444	0	0.00%	1,643,444
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	13,349,482	23,309,576	23,261,117	(48,459)	-0.21%	23,261,117
State Funds:						
ETF - Adult Education	12,399,190	12,399,190	12,465,145	65,955	0.53%	12,833,162
ETF - Postsecondary Department	5,985,567	7,485,567	7,768,208	282,641	3.78%	7,747,562
ETF - Workforce Development	2,917,408	2,917,408	2,931,347	13,939	0.48%	2,917,408
ETF - Special Population	4,500,268	4,500,268	4,519,801	19,533	0.43%	4,500,268
ETF - Dual Enrollment	0	5,000,000	5,000,000	0	0.00%	5,000,000
ETF - Knight vs. Alabama Transfer Scholarship Program	0	0	250,000	250,000	0.00%	0
Dual Enrollment Tax Credit	0	0	0	0	0.00%	10,000,000
TOTAL RECEIPTS	39,151,915	55,612,009	56,195,618	583,609	1.05%	66,259,517
TOTAL AVAILABLE	41,470,300	57,255,453	57,839,062	583,609	1.02%	67,902,961
LESS: EXPENDITURES	39,825,377	55,612,009	56,195,618	583,609	1.05%	66,259,517
REVERSION TO ETF	1,479	0	0	0	0.00%	0
Balance Unencumbered	1,643,444	1,643,444	1,643,444	0	0.00%	1,643,444

SUMMARY BUDGET REQUEST

Programs and Program Activities

ADULT EDUCATION PROGRAM:

Adult Education Activity	22,689,848	30,114,372	30,194,869	80,497	0.27%
TOTAL	22,689,848	30,114,372	30,194,869	80,497	0.27%

CHANCELLOR'S OFFICE ADMINISTRATION PROGRAM:

Chancellor's Office Activity	8,797,033	12,215,203	12,466,327	251,124	2.06%
TOTAL	8,797,033	12,215,203	12,466,327	251,124	2.06%

WORKFORCE DEVELOPMENT PROGRAM:

Workforce Development Activity	3,838,623	8,782,166	8,764,621	(17,545)	-0.20%
TOTAL	3,838,623	8,782,166	8,764,621	(17,545)	-0.20%

SPECIAL DEVELOPMENT PROGRAM:

Special Population Activity	4,499,873	4,500,268	4,519,801	19,533	0.43%
TOTAL	4,499,873	4,500,268	4,519,801	19,533	0.43%

SUPPORT OF STATE UNIVERSITIES:

Knight vs. Alabama Transfer Scholarship Program Activity	0	0	250,000	250,000	0.00%
TOTAL	0	0	250,000	250,000	0.00%

TOTAL EXPENDITURES

39,825,377	55,612,009	56,195,618	583,609	1.05%	66,259,517
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POSTSECONDARY EDUCATION DEPARTMENT SUMMARY:

Personnel Costs	4,446,099	6,168,629	6,365,906	197,277	3.20%
Employee Benefits	1,405,794	1,959,124	2,028,828	69,704	3.56%
Travel In-State	147,018	183,870	186,108	2,238	1.22%
Travel Out-of-State	50,334	139,175	140,697	1,522	1.09%
Repairs and Maintenance	2,100	7,500	7,634	134	1.79%

POSTSECONDARY EDUCATION DEPARTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Rentals and Leases	1,210,519	1,151,016	1,168,728	17,712	1.54%	
Utilities and Communication	183,900	219,895	223,377	3,482	1.58%	
Professional Services	2,230,313	888,486	806,860	(81,626)	-9.19%	
Supplies, Materials, and Operating Exp.	271,523	344,020	351,749	7,729	2.25%	
Transportation Equipment Operations	43,230	47,600	48,524	924	1.94%	
Grants and Benefits	29,553,941	44,316,416	44,678,197	361,781	0.82%	
Transportation Equipment Purchases	173,973	0	0	0	0.00%	
Other Equipment Purchases	106,633	141,450	144,182	2,732	1.93%	
Miscellaneous	0	44,828	44,828	0	0.00%	
TOTAL EXPENDITURES	39,825,377	55,612,009	56,195,618	583,609	1.05%	66,259,517
Total Number of Employees	71	79	77	(2.00)	-2.53%	
SOURCE OF FUNDS:						
ETF	25,800,954	32,302,433	32,934,501	632,068	1.96%	32,998,400
Federal and Local Funds	14,024,423	23,309,576	23,261,117	(48,459)	-0.21%	23,261,117
Dual Enrollment Tax Credit	0	0	0	0	0.00%	10,000,000
TOTAL FUNDS	39,825,377	55,612,009	56,195,618	583,609	1.05%	66,259,517

AGENCY DESCRIPTION:

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

ALABAMA PRIVATE INVESTIGATION BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	34,393	34,393	0	0.00%	34,393
RECEIPTS:						
State Funds:						
Application and Licensure Fees	128,413	80,000	80,000	0	0.00%	80,000
TOTAL RECEIPTS	128,413	80,000	80,000	0	0.00%	80,000
TOTAL AVAILABLE	128,413	114,393	114,393	0	0.00%	114,393
LESS: EXPENDITURES	94,020	80,000	80,000	0	0.00%	80,000
Balance Unencumbered	34,393	34,393	34,393	0	0.00%	34,393

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Private Investigation Board Activity	94,020	80,000	80,000	0	0.00%	
TOTAL	94,020	80,000	80,000	0	0.00%	
TOTAL EXPENDITURES	94,020	80,000	80,000	0	0.00%	80,000

**ALABAMA PRIVATE INVESTIGATION BOARD
SUMMARY:**

Travel In-State	17,158	8,000	8,000	0	0.00%	
Repairs and Maintenance	42	0	0	0	0.00%	
Rentals and Leases	279	0	0	0	0.00%	
Utilities and Communication	958	4,000	4,000	0	0.00%	
Professional Services	73,314	60,000	60,000	0	0.00%	
Supplies, Materials, and Operating Exp.	2,269	8,000	8,000	0	0.00%	
TOTAL EXPENDITURES	94,020	80,000	80,000	0	0.00%	80,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Private Investigation Board Fund	94,020	80,000	80,000	0	0.00%	80,000
TOTAL FUNDS	94,020	80,000	80,000	0	0.00%	80,000

AGENCY DESCRIPTION:

The Alabama Private Investigation Board regulates and licenses the practice of private investigation for the purpose of public protection.

OFFICE OF PROSECUTION SERVICES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Unencumbered Balance Brought Forward	825,553	993,169	0	(993,169)	-100.00%	0
RECEIPTS:						
Federal and Local Funds:						
10% DA County Funds	634,476	650,000	650,000	0	0.00%	650,000
Marriage License Fees	1,157,490	1,500,000	1,500,000	0	0.00%	1,500,000
Sale of Salvage Equipment	148	0	0	0	0.00%	0
Sex Offender Registration Fees	5,394	5,000	5,000	0	0.00%	5,000
Other	1,106,660	2,636,361	3,342,290	705,929	26.78%	3,342,290
Federal Grants	304,591	262,760	200,000	(62,760)	-23.88%	200,000
Victim Services Fund	652,476	1,000,000	1,000,000	0	0.00%	1,000,000
State Funds:						
State General Fund	631,988	881,988	881,988	0	0.00%	1,256,988
State General Fund - Employee Bonus	0	3,014	0	(3,014)	-100.00%	0
AG Settlement Funds	2,000,000	2,000,000	2,000,000	0	0.00%	0
Transfer from Commission on Higher Education	250,000	250,000	600,000	350,000	140.00%	600,000
TOTAL RECEIPTS	6,743,223	9,189,123	10,179,278	990,155	10.78%	8,554,278
TOTAL AVAILABLE	7,568,776	10,182,292	10,179,278	(3,014)	-0.03%	8,554,278
						0
LESS: EXPENDITURES	6,575,607	10,182,292	10,179,278	(3,014)	-0.03%	8,554,278
Balance Unencumbered	993,169	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROSECUTION TRAINING EDUCATION AND
MANAGEMENT PROGRAM:**

Prosecution Training Education-Management Activity	4,575,607	8,182,292	8,179,278	(3,014)	-0.04%
TOTAL	4,575,607	8,182,292	8,179,278	(3,014)	-0.04%

COURT OPERATIONS PROGRAM:

Prosecution Training Education-Management Activity	2,000,000	2,000,000	2,000,000	0	0.00%
TOTAL	2,000,000	2,000,000	2,000,000	0	0.00%

TOTAL EXPENDITURES	6,575,607	10,182,292	10,179,278	(3,014)	-0.03%	8,554,278
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**OFFICE OF PROSECUTION SERVICES
SUMMARY:**

Personnel Costs	3,199,357	4,716,629	4,904,629	188,000	3.99%
Employee Benefits	855,461	1,201,181	1,260,167	58,986	4.91%
Travel In-State	60,106	211,738	211,738	0	0.00%
Travel Out-of-State	32,309	54,400	54,400	0	0.00%
Repairs and Maintenance	1,221	14,000	14,000	0	0.00%
Rentals and Leases	95,040	130,250	130,250	0	0.00%
Utilities and Communication	37,558	157,900	157,900	0	0.00%
Professional Services	199,084	337,500	337,500	0	0.00%
Supplies, Materials, and Operating Exp.	97,391	273,000	273,000	0	0.00%
Transportation Equipment Operations	70,692	182,500	182,500	0	0.00%

OFFICE OF PROSECUTION SERVICES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Grants and Benefits	1,893,175	2,599,194	2,349,194	(250,000)	-9.62%	
Transportation Equipment Purchases	0	100,000	100,000	0	0.00%	
Other Equipment Purchases	34,213	204,000	204,000	0	0.00%	
TOTAL EXPENDITURES	6,575,607	10,182,292	10,179,278	(3,014)	-0.03%	8,554,278
Total Number of Employees	13.5	37.5	38	0.50	1.33%	
SOURCE OF FUNDS:						
State General Fund	631,988	885,002	881,988	(3,014)	-0.34%	1,256,988
10% DA Funds	634,476	650,000	650,000	0	0.00%	650,000
AG Settlement Funds	2,000,000	2,000,000	2,000,000	0	0.00%	0
Transfer from ACHE	250,000	250,000	600,000	350,000	140.00%	600,000
Federal Grants	267,037	262,760	200,000	(62,760)	-23.88%	200,000
Marriage License Fees	1,157,490	1,500,000	1,500,000	0	0.00%	1,500,000
Other	957,114	2,636,361	3,342,290	705,929	26.78%	3,342,290
Sale Salvage Equipment	108	0	0	0	0.00%	0
Sex Offender Registration	5,394	5,000	5,000	0	0.00%	5,000
Unencumbered Balance Brought Forward	0	993,169	0	(993,169)	-100.00%	0
Victim Service Funds	672,000	1,000,000	1,000,000	0	0.00%	1,000,000
TOTAL FUNDS	6,575,607	10,182,292	10,179,278	(3,014)	-0.03%	8,554,278

AGENCY DESCRIPTION:

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

ALABAMA STATE BOARD OF PROSTHETISTS AND ORTHOTISTS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	121,440	151,382	151,382	0	0.00%	151,382
RECEIPTS:						
State Funds:						
License and Registration Fees	181,350	169,100	182,350	13,250	7.84%	182,350
TOTAL RECEIPTS	181,350	169,100	182,350	13,250	7.84%	182,350
TOTAL AVAILABLE	302,790	320,482	333,732	13,250	4.13%	333,732
LESS: EXPENDITURES	151,408	169,100	182,350	13,250	7.84%	182,350
Balance Unencumbered	151,382	151,382	151,382	0	0.00%	151,382

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Licensing And Regulation Activity	151,408	169,100	182,350	13,250	7.84%	
TOTAL	151,408	169,100	182,350	13,250	7.84%	
TOTAL EXPENDITURES	151,408	169,100	182,350	13,250	7.84%	182,350

**ALABAMA STATE BOARD OF PROSTHETISTS
AND ORTHOTISTS SUMMARY:**

Personnel Costs	4,200	4,700	4,700	0	0.00%	
Employee Benefits	321	650	650	0	0.00%	
Travel In-State	2,908	4,750	4,750	0	0.00%	
Professional Services	142,818	156,600	169,850	13,250	8.46%	
Supplies, Materials, and Operating Exp.	1,161	2,400	2,400	0	0.00%	
TOTAL EXPENDITURES	151,408	169,100	182,350	13,250	7.84%	182,350
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Prosthetists and Orthotists Board Fund	151,408	169,100	182,350	13,250	7.84%	182,350
TOTAL FUNDS	151,408	169,100	182,350	13,250	7.84%	182,350

AGENCY DESCRIPTION:

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

BOARD OF EXAMINERS IN PSYCHOLOGY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	301,697	312,949	207,518	(105,431)	-33.69%	207,518
RECEIPTS:						
State Funds:						
License and Renewal Fees	194,908	194,908	295,358	100,450	51.54%	295,358
TOTAL RECEIPTS	194,908	194,908	295,358	100,450	51.54%	295,358
TOTAL AVAILABLE	496,605	507,857	502,876	(4,981)	-0.98%	502,876
LESS: EXPENDITURES	183,656	300,339	502,876	202,537	67.44%	502,876
Balance Unencumbered	312,949	207,518	0	(207,518)	-100.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:
Licensure and Regulation of Psychologists Activity**

	183,656	300,339	502,876	202,537	67.44%	
TOTAL	183,656	300,339	502,876	202,537	67.44%	
TOTAL EXPENDITURES	183,656	300,339	502,876	202,537	67.44%	502,876

**BOARD OF EXAMINERS IN PSYCHOLOGY
SUMMARY:**

Personnel Costs	59,274	66,585	83,778	17,193	25.82%	
Employee Benefits	4,534	5,094	39,213	34,119	669.79%	
Travel In-State	4,558	15,000	15,000	0	0.00%	
Travel Out-of-State	1,488	15,000	20,000	5,000	33.33%	
Repairs and Maintenance	376	5,000	5,000	0	0.00%	
Rentals and Leases	11,781	17,000	20,000	3,000	17.65%	
Utilities and Communication	9,142	14,000	16,000	2,000	14.29%	
Professional Services	84,652	128,896	268,885	139,989	108.61%	
Supplies, Materials, and Operating Exp.	7,851	18,764	20,000	1,236	6.59%	
Other Equipment Purchases	0	15,000	15,000	0	0.00%	
TOTAL EXPENDITURES	183,656	300,339	502,876	202,537	67.44%	502,876
Total Number of Employees	1.25	1.25	1.63	0.38	30.40%	

SOURCE OF FUNDS:

Board of Examiners in Psychology Fund	183,656	300,339	502,876	202,537	67.44%	502,876
TOTAL FUNDS	183,656	300,339	502,876	202,537	67.44%	502,876

AGENCY DESCRIPTION:

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

PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Committed for Insurance Benefits Balance Brought Forward	164,625,498	118,734,384	109,506,114	(9,228,270)	-7.77%	109,506,114
Unencumbered Balance Brought Forward	7,239,885	6,985,716	5,665,406	(1,320,310)	-18.90%	5,665,406
RECEIPTS:						
State Funds:						
PEEHIP--Premiums paid by members - FLEX	8,729,465	8,729,465	8,729,465	0	0.00%	8,729,465
PEEHIP--Premiums paid by Universities for Retirees*	51,425,268	53,861,640	56,554,722	2,693,082	5.00%	56,554,722
Transfer from Retired Public Education Employee Health Care Trust	0	65,000,000	0	(65,000,000)	-100.00%	0
PEEHIP--Board required program changes to obtain 8% reserve	0	0	119,340,720	119,340,720	0.00%	119,340,720
PEEHIF--Other Fees	2,646	0	0	0	0.00%	0
PEEHIP--Investment Income	315,270	237,469	219,012	(18,457)	-7.77%	219,012
PEEHIP--Employer Group Waiver Program (Note: effective January 1, 2013 and replaces the RDS program)	42,655,055	56,417,990	52,431,504	(3,986,486)	-7.07%	52,431,504
PEEHIP--Premiums Paid Employer	835,761,336	905,458,320	937,920,000	32,461,680	3.59%	937,920,000
PEEHIP--Premiums Paid by Employees	271,048,453	270,920,429	275,641,247	4,720,818	1.74%	275,641,247
TOTAL RECEIPTS	1,209,937,493	1,360,625,313	1,450,836,670	90,211,357	6.63%	1,450,836,670
TOTAL AVAILABLE	1,381,802,876	1,486,345,413	1,566,008,190	79,662,777	5.36%	1,566,008,190
LESS: EXPENDITURES	1,256,082,776	1,371,173,893	1,458,472,108	87,298,215	6.37%	1,458,472,108
Committed for Insurance Benefits Balance	118,734,384	109,506,114	103,368,390	(6,137,724)	-5.60%	103,638,390
Balance Unencumbered	6,985,716	5,665,406	4,167,692	(1,497,714)	-26.44%	4,167,692

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

SUMMARY BUDGET REQUEST

Programs and Program Activities

ADMINISTRATIVE SUPPORT SERVICES PROGRAM:

Health Insurance Fund Activity	1,256,082,776	1,371,173,893	1,458,472,108	87,298,215	6.37%	
TOTAL	1,256,082,776	1,371,173,893	1,458,472,108	87,298,215	6.37%	
TOTAL EXPENDITURES	1,256,082,776	1,371,173,893	1,458,472,108	87,298,215	6.37%	1,458,472,108

PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE BOARD SUMMARY:

Personnel Costs	1,794,960	2,477,127	2,600,662	123,535	4.99%	
Employee Benefits	632,985	793,331	847,200	53,869	6.79%	
Travel In-State	20,093	18,060	18,060	0	0.00%	
Travel Out-of-State	7,290	12,876	12,876	0	0.00%	
Rentals and Leases	23,095	18,832	18,832	0	0.00%	
Utilities and Communication	99,999	100,000	100,000	0	0.00%	
Professional Services	1,142,489	1,383,352	1,383,352	0	0.00%	
Supplies, Materials, and Operating Exp.	135,855	116,432	116,432	0	0.00%	
Grants and Benefits	1,252,226,010	1,366,253,883	1,453,374,694	87,120,811	6.38%	
TOTAL EXPENDITURES	1,256,082,776	1,371,173,893	1,458,472,108	87,298,215	6.37%	1,458,472,108
Total Number of Employees	35	40	40	0.00	0.00%	

PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
Public Education Employees' Health Insurance Board	1,252,225,960	1,366,253,583	1,453,374,394	87,120,811	6.38%	1,453,374,394
Public Education Employees' Health Insurance Expense Fund	3,856,816	4,920,310	5,097,714	177,404	3.61%	5,097,714
TOTAL FUNDS	1,256,082,776	1,371,173,893	1,458,472,108	87,298,215	6.37%	1,458,472,108

AGENCY DESCRIPTION:

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

	Actual	Budgeted	Requested	Governor's
	FY 2014	FY 2015	FY 2016	Recommendation FY 2016
Employer Rate	\$714	\$780	\$800	\$800
Membership:				
Employee-Active	96,737	96,737	97,700	97,700
Employee-Retired	64,090	66,000	68,000	68,000

PUBLIC EDUCATION EMPLOYEES' HEALTH CARE TRUST, RETIRED

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Committed for Retiree Health Insurance Benefits Balance Brought Forward	916,047,479	961,245,723	942,745,723	(18,500,000)	-1.92%	942,745,723
RECEIPTS:						
State Funds:						
Medicare Drug Reimbursement	843,023	0	0	0	0.00%	0
Investment Income	44,355,221	46,500,000	48,500,000	2,000,000	4.30%	48,500,000
TOTAL RECEIPTS	45,198,244	46,500,000	48,500,000	2,000,000	4.30%	48,500,000
TOTAL AVAILABLE	961,245,723	1,007,745,723	991,245,723	(16,500,000)	-1.64%	991,245,723
LESS: EXPENDITURES						
TRANSFERS TO PEEHIP	0	65,000,000	0	(65,000,000)	-100.00%	0
Balance Committed for Retiree Health Insurance Benefits Balance	961,245,723	942,745,723	991,245,723	48,500,000	5.14%	991,245,723
Fair Market Value of Assets at end of FY*	1,184,900,684					

* Ten percent (10%) of the fair market value is available for payment of retiree health care benefits during FY 2015 and FY 2016. This would equate to a maximum of \$118.5 million for FY 2015.

AGENCY DESCRIPTION:

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

DEPARTMENT OF PUBLIC SAFETY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Unencumbered Balance Brought Forward	21,022,060	21,454,575	0	(21,454,575)	-100.00%	0
RECEIPTS:						
Federal and Local Funds:						
Public Safety Fund - Federal and Local Funds	23,893,970	22,774,714	0	(22,774,714)	-100.00%	0
State Funds:						
State General Fund	53,797,175	14,585,800	0	(14,585,800)	-100.00%	0
State General Fund - Reversion Reappropriated	7,916	6,112	0	(6,112)	-100.00%	0
State General Fund - DPS Emergency Code	80,782	60,000	0	(60,000)	-100.00%	0
State General Fund - DPS Emergency Code - Reversion Reappropriated	80,782	17	0	(17)	-100.00%	0
State General Fund - Employee Bonus	0	261,815	0	(261,815)	-100.00%	0
Public Safety Fund - Transfer from Public Road and Bridge Fund	3,500,000	875,000	0	(875,000)	-100.00%	0
Automated Fingerprint ID System Fund - Employee Bonus	0	16,793	0	(16,793)	-100.00%	0
Automated Fingerprint ID System Fund	2,755,983	1,591,500	0	(1,591,500)	-100.00%	0
Highway Traffic Safety Fund - Transfer From Public Road and Bridge Fund	25,000,000	6,250,000	0	(6,250,000)	-100.00%	0
Highway Traffic Safety Fund	18,641,431	16,384,929	0	(16,384,929)	-100.00%	0
Highway Traffic Safety Fund - Employee Bonus	0	184,299	0	(184,299)	-100.00%	0
Motor Vehicle Replacement Fund	478,083	225,000	0	(225,000)	-100.00%	0
State General Fund - Transfer - ABI Cost of Evidence Fund	0	37,500	0	(37,500)	-100.00%	0
Impaired Driving Prevention and Enforcement Fund	0	150,000	0	(150,000)	-100.00%	0
Ignition Interlock Indigent Fund	1,138	0	0	0	0.00%	0
BP Oil Spill Fund	11,378	0	0	0	0.00%	0
TOTAL RECEIPTS	128,248,638	63,403,479	0	(63,403,479)	-100.00%	0
TOTAL AVAILABLE	149,270,698	84,858,054	0	(84,858,054)	-100.00%	0
LESS: EXPENDITURES	127,809,994	63,403,479	0	(63,403,479)	-100.00%	0
REVERSION TO STATE GENERAL FUND	6,129	0	0	0	0.00%	0
TRANSFER TO ALABAMA LAW ENFORCEMENT AGENCY	0	21,454,575	0	(21,454,575)	-100.00%	0
Balance Unencumbered	21,454,575	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

POLICE SERVICES PROGRAM:

Highway Patrol Activity	48,660,925	21,210,145	0	(21,210,145)	-100.00%	
Alabama Bureau of Investigation Activity	14,533,448	7,343,241	0	(7,343,241)	-100.00%	
Isaac 2012 Activity	51,267	0	0	0	0.00%	
TOTAL	63,245,640	28,553,386	0	(28,553,386)	-100.00%	

**PUBLIC SAFETY SUPPORT SERVICES
PROGRAM:**

Unit Services Activity	20,733,960	12,722,039	0	(12,722,039)	-100.00%	
TOTAL	20,733,960	12,722,039	0	(12,722,039)	-100.00%	

ADMINISTRATIVE SERVICES PROGRAM:

Department/Division Administration Activity	14,331,029	7,521,801	0	(7,521,801)	-100.00%	
Licenses Activity	29,183,845	14,546,236	0	(14,546,236)	-100.00%	
Isaac 2012 Activity	153,973	0	0	0	0.00%	
TOTAL	43,668,847	22,068,037	0	(22,068,037)	-100.00%	

DEPARTMENT OF PUBLIC SAFETY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
READINESS AND RECOVERY PROGRAM:						
Civil and Natural Protection Activity	161,547	60,017	0	(60,017)	-100.00%	
TOTAL	161,547	60,017	0	(60,017)	-100.00%	
TOTAL EXPENDITURES	127,809,994	63,403,479	0	(63,403,479)	-100.00%	0
DEPARTMENT OF PUBLIC SAFETY SUMMARY:						
Personnel Costs	61,066,534	23,906,094	0	(23,906,094)	-100.00%	
Employee Benefits	28,430,132	10,435,509	0	(10,435,509)	-100.00%	
Travel In-State	717,480	626,807	0	(626,807)	-100.00%	
Travel Out-of-State	203,990	423,006	0	(423,006)	-100.00%	
Repairs and Maintenance	966,872	888,040	0	(888,040)	-100.00%	
Rentals and Leases	7,433,719	2,874,419	0	(2,874,419)	-100.00%	
Utilities and Communication	4,028,098	1,714,268	0	(1,714,268)	-100.00%	
Professional Services	5,397,507	4,560,660	0	(4,560,660)	-100.00%	
Supplies, Materials, and Operating Exp.	9,127,138	6,157,863	0	(6,157,863)	-100.00%	
Transportation Equipment Operations	6,926,022	3,960,029	0	(3,960,029)	-100.00%	
Grants and Benefits	1,335,731	1,180,900	0	(1,180,900)	-100.00%	
Capital Outlay	570,500	1,912,270	0	(1,912,270)	-100.00%	
Transportation Equipment Purchases	408,654	1,200,027	0	(1,200,027)	-100.00%	
Other Equipment Purchases	1,193,017	3,563,587	0	(3,563,587)	-100.00%	
Miscellaneous	4,600	0	0	0	0.00%	
TOTAL EXPENDITURES	127,809,994	63,403,479	0	(63,403,479)	-100.00%	0
Total Number of Employees	1169	1187	0	(1,187.00)	-100.00%	
SOURCE OF FUNDS:						
State General Fund	53,960,526	14,913,744	0	(14,913,744)	-100.00%	0
Public Safety Fund - Federal and Local Funds	19,606,184	17,698,614	0	(17,698,614)	-100.00%	0
Public Safety Fund - Reversion Reappropriated	3,606,880	5,076,100	0	(5,076,100)	-100.00%	0
Public Safety Fund - Transfer from Public Road and Bridge Fund	3,500,000	875,000	0	(875,000)	-100.00%	0
Automated Fingerprint ID System Fund	3,788,511	1,500,000	0	(1,500,000)	-100.00%	0
Automated Fingerprint ID System Fund - Employee Bonus	0	16,793	0	(16,793)	-100.00%	0
Automated Fingerprint ID System Fund - Reversion Reappropriated	0	91,500	0	(91,500)	-100.00%	0
Highway Traffic Safety Fund	10,117,254	8,000,000	0	(8,000,000)	-100.00%	0
Highway Traffic Safety Fund - Employee Bonus	0	184,299	0	(184,299)	-100.00%	0
Highway Traffic Safety Fund - Reversion Reappropriated	7,981,209	8,384,929	0	(8,384,929)	-100.00%	0
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund	25,000,000	6,250,000	0	(6,250,000)	-100.00%	0
Motor Vehicle Replacement Fund	237,653	225,000	0	(225,000)	-100.00%	0
Public Safety - ABI Cost of Evidence Fund	400	37,500	0	(37,500)	-100.00%	0
Impaired Driving Prevention and Enforcement Fund	0	150,000	0	(150,000)	-100.00%	0
BP Oil Spill Fund	11,377	0	0	0	0.00%	0
TOTAL FUNDS	127,809,994	63,403,479	0	(63,403,479)	-100.00%	0

AGENCY DESCRIPTION:

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

PUBLIC SERVICE COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	6,047,363	8,630,892	8,198,260	(432,632)	-5.01%	8,198,260
RECEIPTS:						
Federal and Local Funds:						
Federal Department of Transportation	691,961	765,000	765,000	0	0.00%	765,000
State Funds:						
Service Line Fees	533,185	520,000	520,000	0	0.00%	520,000
Miscellaneous - Gas Pipeline Safety Fund	3,520	0	0	0	0.00%	0
Inspection and Supervision Fees	14,234,470	14,000,000	14,000,000	0	0.00%	14,000,000
Motor Carrier Fees	2,771,176	2,300,000	2,300,000	0	0.00%	2,300,000
Transfer from Motor Carrier Fund	50,000	50,000	50,000	0	0.00%	50,000
Miscellaneous - Public Service Commission Fund	5,372	0	0	0	0.00%	0
Dual Party Relay Fund	2,329,612	3,000,000	2,500,000	(500,000)	-16.67%	2,500,000
TOTAL RECEIPTS	20,619,296	20,635,000	20,135,000	(500,000)	-2.42%	20,135,000
TOTAL AVAILABLE	26,666,659	29,265,892	28,333,260	(932,632)	-3.19%	28,333,260
LESS: EXPENDITURES	11,535,767	16,067,632	15,456,256	(611,376)	-2.90%	15,456,256
TRANSFER TO STATE GENERAL FUND	6,500,000	5,000,000	5,000,000	0	0.00%	3,823,000
Balance Unencumbered	8,630,892	8,198,260	7,877,004	(321,256)	-3.92%	9,054,004

SUMMARY BUDGET REQUEST

Programs and Program Activities

REGULATORY SERVICES PROGRAM:

Energy Activity	1,077,987	491,853	448,835	(43,018)	-8.75%	
Telecommunications Activity	3,250,719	5,190,632	5,197,170	6,538	0.13%	
Transportation Activity	997,762	1,425,240	1,435,815	10,575	0.74%	
Gas Pipeline Safety Activity	1,195,017	1,780,586	1,658,278	(122,308)	-6.87%	
Licenses Activity	11,514,282	12,179,321	11,716,158	(463,163)	-3.80%	
TOTAL	18,035,767	21,067,632	20,456,256	(611,376)	-2.90%	
TOTAL EXPENDITURES	18,035,767	21,067,632	20,456,256	(611,376)	-2.90%	19,279,256

PUBLIC SERVICE COMMISSION SUMMARY:

Personnel Costs	5,494,949	7,663,220	7,465,557	(197,663)	-2.58%	
Employee Benefits	1,861,155	2,428,092	2,415,575	(12,517)	-0.52%	
Travel In-State	87,535	136,300	132,500	(3,800)	-2.79%	
Travel Out-of-State	46,219	101,500	112,800	11,300	11.13%	
Repairs and Maintenance	14,035	53,900	53,400	(500)	-0.93%	
Rentals and Leases	1,167,931	839,710	839,709	(1)	0.00%	
Utilities and Communication	1,688,147	1,736,630	1,737,131	501	0.03%	
Professional Services	553,270	1,449,707	1,455,208	5,501	0.38%	
Supplies, Materials, and Operating Exp.	261,764	387,999	379,826	(8,173)	-2.11%	
Transportation Equipment Operations	76,992	141,000	137,750	(3,250)	-2.30%	
Grants and Benefits	222,994	559,225	559,200	(25)	0.00%	
Transportation Equipment Purchases	19,946	110,000	105,000	(5,000)	-4.55%	
Other Equipment Purchases	40,830	62,600	62,600	0	0.00%	
Debt Service	0	397,749	0	(397,749)	-100.00%	
Miscellaneous	6,500,000	5,000,000	5,000,000	0	0.00%	
TOTAL EXPENDITURES	18,035,767	21,067,632	20,456,256	(611,376)	-2.90%	19,279,256
Total Number of Employees	89.5	104	97	(7.00)	-6.73%	

PUBLIC SERVICE COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
Gas Pipeline Safety Fund	1,195,017	1,780,586	1,658,278	(122,308)	-6.87%	1,658,278
Public Service Commission Fund	8,430,538	12,030,466	11,541,398	(489,068)	-2.87%	11,541,398
Public Service Commission Fund - Transfer to State General Fund	6,500,000	5,000,000	5,000,000	0	0.00%	3,823,000
State Dual Party Relay Fund	1,910,212	2,256,580	2,256,580	0	0.00%	2,256,580
TOTAL FUNDS	18,035,767	21,067,632	20,456,256	(611,376)	-2.90%	19,279,256

AGENCY DESCRIPTION:

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

REAL ESTATE APPRAISERS BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	450,580	451,331	451,331	0	0.00%	451,331
Unencumbered Balance Brought Forward	730,652	926,096	809,164	(116,932)	-12.63%	809,164
RECEIPTS:						
State Funds:						
Licensing and Occupational Fees	959,674	800,000	900,000	100,000	12.50%	900,000
TOTAL RECEIPTS	959,674	800,000	900,000	100,000	12.50%	900,000
TOTAL AVAILABLE	2,140,906	2,177,427	2,160,495	(16,932)	-0.78%	2,160,495
LESS: EXPENDITURES	763,479	916,932	1,013,468	96,536	10.53%	1,013,468
Investments Balance	451,331	451,331	451,331	0	0.00%	451,331
Balance Unencumbered	926,096	809,164	695,696	(113,468)	-14.02%	695,696

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Licensure and Regulation of Real Estate Appraisers Activity	763,479	916,932	1,013,468	96,536	10.53%	
TOTAL	763,479	916,932	1,013,468	96,536	10.53%	
TOTAL EXPENDITURES	763,479	916,932	1,013,468	96,536	10.53%	1,013,468

REAL ESTATE APPRAISERS BOARD

SUMMARY:

Personnel Costs	409,874	482,165	485,986	3,821	0.79%	
Employee Benefits	139,502	180,167	181,482	1,315	0.73%	
Travel In-State	19,935	15,000	25,000	10,000	66.67%	
Travel Out-of-State	0	9,000	15,000	6,000	66.67%	
Repairs and Maintenance	1,520	1,600	2,000	400	25.00%	
Rentals and Leases	79,948	85,000	90,000	5,000	5.88%	
Utilities and Communication	19,935	22,000	25,000	3,000	13.64%	
Professional Services	47,420	60,000	109,000	49,000	81.67%	
Supplies, Materials, and Operating Exp.	27,435	30,000	32,000	2,000	6.67%	
Transportation Equipment Operations	14,928	10,000	20,000	10,000	100.00%	
Transportation Equipment Purchases	0	20,000	25,000	5,000	25.00%	
Other Equipment Purchases	2,832	2,000	3,000	1,000	50.00%	
Miscellaneous	150	0	0	0	0.00%	
TOTAL EXPENDITURES	763,479	916,932	1,013,468	96,536	10.53%	1,013,468
Total Number of Employees	8	8	8	0.00	0.00%	

SOURCE OF FUNDS:

Real Estate Appraisers Board Fund	763,479	916,932	1,013,468	96,536	10.53%	1,013,468
TOTAL FUNDS	763,479	916,932	1,013,468	96,536	10.53%	1,013,468

AGENCY DESCRIPTION:

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

REAL ESTATE COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investment Account Balance Brought Forward	7,668,964	5,566,816	5,566,816	0	0.00%	5,566,816
Unencumbered Balance Brought Forward	1,554,507	4,884,719	2,364,497	(2,520,222)	-51.59%	2,364,497
RECEIPTS:						
Federal and Local Funds:						
Renewal Fees	4,254,410	2,093,560	60,000	(2,033,560)	-97.13%	60,000
Original Fees	154,575	130,074	162,000	31,926	24.54%	162,000
Registration Fees	112,200	155,689	130,000	(25,689)	-16.50%	130,000
Temporary Transfers	5,225	4,725	5,500	775	16.40%	5,500
Temporary Licenses	178,200	144,743	169,000	24,257	16.76%	169,000
Timeshare	55,490	70,000	58,270	(11,730)	-16.76%	58,270
Miscellaneous	955	1,600	1,450	(150)	-9.38%	1,450
Instructor Renewals	10,950	17,266	11,000	(6,266)	-36.29%	11,000
Legal Violations	28,900	47,778	30,350	(17,428)	-36.48%	30,350
Penalties	91,475	208,110	96,000	(112,110)	-53.87%	96,000
Interest	8,839	9,000	9,500	500	5.56%	9,500
Course Review	33,750	32,655	35,450	2,795	8.56%	35,450
New Schools	7,250	14,000	7,620	(6,380)	-45.57%	7,620
Lists	2,250	2,500	2,400	(100)	-4.00%	2,400
Copy Fees	7,530	7,500	8,000	500	6.67%	8,000
Recovery Fund Fees	45,256	45,000	50,000	5,000	11.11%	50,000
State Funds:						
Transfer from Investments	2,100,000	0	2,126,400	2,126,400	0.00%	2,126,400
TOTAL RECEIPTS	7,097,255	2,984,200	2,962,940	(21,260)	-0.71%	2,962,940
TOTAL AVAILABLE	16,320,726	13,435,735	10,894,253	(2,541,482)	-18.92%	10,894,253
LESS: EXPENDITURES	3,769,191	5,504,422	5,930,838	426,416	7.75%	5,930,838
INVESTMENT ADJUSTMENT	2,100,000	0	0	0	0.00%	0
Investment Account Balance	5,566,816	5,566,816	3,440,416	(2,126,400)	-38.20%	3,440,416
Balance Unencumbered	4,884,719	2,364,497	1,522,999	(841,498)	-35.59%	1,522,999

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Licensure and Regulation of Real Estate Brokers, Salesman Activity	3,769,191	5,504,422	5,930,838	426,416	7.75%	
TOTAL	3,769,191	5,504,422	5,930,838	426,416	7.75%	
TOTAL EXPENDITURES	3,769,191	5,504,422	5,930,838	426,416	7.75%	5,930,838

REAL ESTATE COMMISSION SUMMARY:

Personnel Costs	1,783,059	2,383,232	2,369,613	(13,619)	-0.57%	
Employee Benefits	664,746	962,137	981,225	19,088	1.98%	
Travel In-State	89,419	90,000	90,000	0	0.00%	
Travel Out-of-State	49,672	80,000	70,000	(10,000)	-12.50%	
Repairs and Maintenance	63,721	167,793	170,000	2,207	1.32%	
Rentals and Leases	38,647	120,000	120,000	0	0.00%	
Utilities and Communication	136,391	180,000	200,000	20,000	11.11%	
Professional Services	410,152	470,000	750,000	280,000	59.57%	
Supplies, Materials, and Operating Exp.	261,029	265,000	400,000	135,000	50.94%	

REAL ESTATE COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Transportation Equipment Operations	9,095	63,000	20,000	(43,000)	-68.25%	
Grants and Benefits	171,871	410,000	365,000	(45,000)	-10.98%	
Transportation Equipment Purchases	0	25,000	25,000	0	0.00%	
Other Equipment Purchases	91,389	288,260	370,000	81,740	28.36%	
TOTAL EXPENDITURES	3,769,191	5,504,422	5,930,838	426,416	7.75%	5,930,838
Total Number of Employees	39	42	43	1.00	2.38%	
SOURCE OF FUNDS:						
Real Estate Commission Fund	3,607,320	5,104,422	5,580,838	476,416	9.33%	5,580,838
Real Estate Commission Recovery Fund	161,871	400,000	350,000	(50,000)	-12.50%	350,000
TOTAL FUNDS	3,769,191	5,504,422	5,930,838	426,416	7.75%	5,930,838

AGENCY DESCRIPTION:

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

DEPARTMENT OF REHABILITATION SERVICES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	23,774,221	8,868,944	8,868,944	0	0.00%	8,868,944
RECEIPTS:						
Federal and Local Funds:						
Impaired Drivers Trust Fund	1,015,080	1,957,420	1,957,420	0	0.00%	1,957,420
Rehabilitation Services	97,831,329	119,378,389	123,364,479	3,986,090	3.34%	123,364,479
Estimated Insurance Reimbursement	474,838	478,557	478,794	237	0.05%	478,794
State Funds:						
State General Fund	0	0	0	0	0	39,936,260
ETF	36,464,229	38,612,991	46,773,073	8,160,082	21.13%	0
ETF - Reversion Reappropriated	1,000,000	0	0	0	0.00%	0
ETF - FMAP	1,323,269	1,323,269	1,323,269	0	0.00%	0
Children First Trust Fund	238,451	248,634	248,634	0	0.00%	231,764
TOTAL RECEIPTS	138,347,196	161,999,260	174,145,669	12,146,409	7.50%	165,968,717
TOTAL AVAILABLE	162,121,417	170,868,204	183,014,613	12,146,409	7.11%	174,837,661
LESS: EXPENDITURES	160,565,325	161,999,260	174,145,669	12,146,409	7.50%	165,985,587
INDIRECT COST AND OTHER BALANCE SHEET ADJUSTMENTS	(7,312,852)	0	0	0	0.00%	0
Balance Unencumbered	8,868,944	8,868,944	8,868,944	0	0.00%	8,852,074

SUMMARY BUDGET REQUEST

Programs and Program Activities

DIRECT CLIENT SERVICES-HANDICAP PROGRAM:

Agency Administration-Operations and Maintenance Activity	8,729,279	11,558,563	11,853,670	295,107	2.55%	
Rehabilitation Services Program Activity	81,412,880	81,788,041	86,420,061	4,632,020	5.66%	
Children's Rehabilitation Services Activity	32,480,484	30,168,291	31,434,623	1,266,332	4.20%	
Hemophilia Program Activity	1,421,568	1,422,100	2,324,670	902,570	63.47%	
Homebound Program Activity	16,588,510	14,219,235	16,643,323	2,424,088	17.05%	
Oasis Activity	565,477	724,241	1,083,057	358,816	49.54%	
Respite Services/Training Activity	76,238	125,000	125,000	0	0.00%	
Education/Dependents/Blind Parent Activity	10,399	10,399	15,000	4,601	44.24%	
Projects-Vocational Rehabilitation/Crippled Children Service Activity	1,864,701	1,844,252	1,844,252	0	0.00%	
Early Intervention Program Activity	16,468,632	18,181,718	20,444,593	2,262,875	12.45%	
Impaired Drivers Program Activity	947,157	1,957,420	1,957,420	0	0.00%	
TOTAL	160,565,325	161,999,260	174,145,669	12,146,409	7.50%	
TOTAL EXPENDITURES	160,565,325	161,999,260	174,145,669	12,146,409	7.50%	165,985,587

DEPARTMENT OF REHABILITATION SERVICES SUMMARY:

Personnel Costs	36,830,659	41,440,494	42,337,576	897,082	2.16%	
Employee Benefits	14,624,671	16,201,509	17,023,113	821,604	5.07%	
Travel In-State	1,796,831	2,097,856	2,097,856	0	0.00%	
Travel Out-of-State	106,581	185,449	185,449	0	0.00%	
Repairs and Maintenance	174,520	300,179	300,179	0	0.00%	
Rentals and Leases	4,864,271	5,214,078	5,214,078	0	0.00%	
Utilities and Communication	1,472,336	1,731,511	1,731,511	0	0.00%	
Professional Services	3,216,252	3,606,614	3,606,614	0	0.00%	

DEPARTMENT OF REHABILITATION SERVICES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Supplies, Materials, and Operating Exp.	11,524,080	11,863,267	13,319,808	1,456,541	12.28%	
Transportation Equipment Operations	163,464	168,000	168,000	0	0.00%	
Grants and Benefits	84,018,729	77,304,490	86,200,672	8,896,182	11.51%	
Transportation Equipment Purchases	209,006	199,000	199,000	0	0.00%	
Other Equipment Purchases	1,563,925	1,686,813	1,761,813	75,000	4.45%	
TOTAL EXPENDITURES	160,565,325	161,999,260	174,145,669	12,146,409	7.50%	165,985,587
Total Number of Employees	781.5	842.5	842.5	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	0	0	0	0	0.00%	39,936,260
ETF	38,787,498	39,936,260	48,096,342	8,160,082	20.43%	0
Impaired Drivers Trust Fund	947,157	1,957,420	1,957,420	0	0.00%	1,957,420
Estimated Insurance Reimbursement	478,025	478,557	478,794	237	0.05%	478,794
Rehabilitation Services	120,104,011	119,378,389	123,364,479	3,986,090	3.34%	123,364,479
Children First Trust Fund	248,634	248,634	248,634	0	0.00%	248,634
TOTAL FUNDS	160,565,325	161,999,260	174,145,669	12,146,409	7.50%	165,985,587

AGENCY DESCRIPTION:

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

ALABAMA STATE BOARD OF RESPIRATORY THERAPY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	167,002	91,379	91,379	0	0.00%	91,379
RECEIPTS:						
State Funds:						
Occupational and Licensing Fees	171,728	350,000	350,000	0	0.00%	350,000
TOTAL RECEIPTS	171,728	350,000	350,000	0	0.00%	350,000
TOTAL AVAILABLE	338,730	441,379	441,379	0	0.00%	441,379
LESS: EXPENDITURES	247,351	350,000	350,000	0	0.00%	350,000
Balance Unencumbered	91,379	91,379	91,379	0	0.00%	91,379

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Licensing and Regulation of Respiratory Therapists Activity	247,351	350,000	350,000	0	0.00%	
TOTAL	247,351	350,000	350,000	0	0.00%	
TOTAL EXPENDITURES	247,351	350,000	350,000	0	0.00%	350,000

ALABAMA STATE BOARD OF RESPIRATORY
THERAPY SUMMARY:

Travel In-State	845	8,000	8,000	0	0.00%	
Travel Out-of-State	2,242	12,000	12,000	0	0.00%	
Rentals and Leases	41	200	200	0	0.00%	
Utilities and Communication	6,187	8,000	8,000	0	0.00%	
Professional Services	234,228	297,800	297,800	0	0.00%	
Supplies, Materials, and Operating Exp.	3,808	24,000	24,000	0	0.00%	
TOTAL EXPENDITURES	247,351	350,000	350,000	0	0.00%	350,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

AL State Board of Respiratory Therapy Fund	247,351	350,000	350,000	0	0.00%	350,000
TOTAL FUNDS	247,351	350,000	350,000	0	0.00%	350,000

AGENCY DESCRIPTION:

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

EMPLOYEES' RETIREMENT SYSTEM

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Committed for Pension Obligations Balance Brought Forward	7,897,497,589	8,016,731,162	8,139,558,025	122,826,863	1.53%	8,139,558,025
Unencumbered Balance Brought Forward	3,907,836	3,536,165	967,717	(2,568,448)	-72.63%	967,717
RECEIPTS:						
State Funds:						
Local Unit Employer Cost	224,644,188	227,920,773	246,154,197	18,233,424	8.00%	246,154,197
State Agency Employer Cost--Agency Paid	163,565,064	182,124,749	197,539,701	15,414,952	8.46%	197,539,701
Member Contributions	223,250,491	225,429,220	227,929,385	2,500,165	1.11%	227,929,385
Investment Income	518,050,561	526,008,000	534,086,000	8,078,000	1.54%	534,086,000
Member Contribution Transfers from Teachers Retirement System and Judicial Retirement Fund	2,971,411	0	0	0	0.00%	0
Building Reimbursement--Salaries & Benefits	1,386,406	1,500,000	1,500,000	0	0.00%	1,500,000
Fees--Investment Advisor and Other	156,901	225,000	225,000	0	0.00%	225,000
Surplus Property Sales	44,501	70,000	70,000	0	0.00%	70,000
TOTAL RECEIPTS	1,134,069,523	1,163,277,742	1,207,504,283	44,226,541	3.80%	1,207,504,283
TOTAL AVAILABLE	9,035,474,948	9,183,545,069	9,348,030,025	164,484,956	1.79%	9,348,030,025
LESS: EXPENDITURES	1,011,484,441	1,043,019,327	1,065,133,951	22,114,624	2.12%	1,065,133,951
TRANSFERS TO ERS	3,639,892	0	0	0	0.00%	0
TRANSFERS TO JRF	83,288	0	0	0	0.00%	0
Committed for Pension Obligations Balance	8,016,731,162	8,139,558,025	8,282,881,527	143,323,502	1.76%	8,282,881,527
Balance Unencumbered	3,536,165	967,717	14,547	(953,170)	-98.50%	14,547

SUMMARY BUDGET REQUEST

Programs and Program Activities

RETIREMENT SYSTEMS PROGRAM:

Employees Retirement System Activity	1,011,484,441	1,043,019,327	1,065,133,951	22,114,624	2.12%	
TOTAL	1,011,484,441	1,043,019,327	1,065,133,951	22,114,624	2.12%	
TOTAL EXPENDITURES	1,011,484,441	1,043,019,327	1,065,133,951	22,114,624	2.12%	1,065,133,951

EMPLOYEES' RETIREMENT SYSTEM

SUMMARY:

Personnel Costs	7,190,648	8,712,868	9,059,905	347,037	3.98%	
Employee Benefits	2,593,620	3,049,513	3,317,100	267,587	8.77%	
Travel In-State	33,948	101,300	101,300	0	0.00%	
Travel Out-of-State	43,471	123,520	123,520	0	0.00%	
Repairs and Maintenance	134,463	218,200	218,200	0	0.00%	
Rentals and Leases	146,054	283,864	283,864	0	0.00%	
Utilities and Communication	783,022	1,022,560	1,022,560	0	0.00%	
Professional Services	2,410,329	7,662,275	7,662,275	0	0.00%	
Supplies, Materials, and Operating Exp.	1,277,809	2,396,527	2,396,527	0	0.00%	
Transportation Equipment Operations	21,494	30,000	30,000	0	0.00%	
Grants and Benefits	996,414,450	1,017,500,300	1,039,000,300	21,500,000	2.11%	
Capital Outlay	0	500,000	500,000	0	0.00%	
Transportation Equipment Purchases	47,551	110,000	110,000	0	0.00%	
Other Equipment Purchases	387,582	1,308,400	1,308,400	0	0.00%	
TOTAL EXPENDITURES	1,011,484,441	1,043,019,327	1,065,133,951	22,114,624	2.12%	1,065,133,951
Total Number of Employees	138	158	158	0.00	0.00%	

EMPLOYEES' RETIREMENT SYSTEM

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
Employees' Retirement System	996,414,225	1,017,500,000	1,039,000,000	21,500,000	2.11%	1,039,000,000
Employees' Retirement Expense	15,070,216	25,519,327	26,133,951	614,624	2.41%	26,133,951
TOTAL FUNDS	1,011,484,441	1,043,019,327	1,065,133,951	22,114,624	2.12%	1,065,133,951

AGENCY DESCRIPTION:

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

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2016	
Tier I				
Classification:				
State Employees, Regular	12.02%	13.45%	14.57%	*
State Law Enforcement	35.81%	38.37%	42.61%	*
Tier II - Beginning 01/01/2013				
Classification:				
State Employees, Regular	11.96%	13.31%	14.09%	*
State Law Enforcement	29.52%	32.45%	38.98%	*

* Should there be changes in the benefits by the Legislature before October 1, 2015, these rates for FY 2016 will change.

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

PERFORMANCE INDICATORS

(Dollars in Thousands)

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2016
Membership:			
Active	80,861	83,500	83,500
Retired	43,712	45,000	47,000
Member Withdrawals	6,290	6,500	6,500
New Retirements	2,252	2,500	2,500

TEACHERS' RETIREMENT SYSTEM

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Committed for Pension Obligations Balance Brought Forward	16,055,494,975	16,270,062,247	16,268,915,519	(1,146,728)	-0.01%	16,268,915,519
Unencumbered Balance Brought Forward	25,082,593	29,283,134	10,936,515	(18,346,619)	-62.65%	10,936,515
RECEIPTS:						
State Funds:						
Employer Cost - Education Units	729,183,963	744,164,006	757,439,895	13,275,889	1.78%	757,439,895
Member Contributions	476,207,903	483,441,303	483,441,303	0	0.00%	483,441,303
Investment Income	1,085,584,470	976,204,000	1,000,538,000	24,334,000	2.49%	1,000,538,000
Building Reimbursement--Salaries & Benefits	1,571,662	1,650,000	1,650,000	0	0.00%	1,650,000
Member Contributions Transferred from ERS	3,639,892	0	0	0	0.00%	0
Surplus Property Sales	61,608	70,000	70,000	0	0.00%	70,000
Fees--Other	6,374	6,500	6,500	0	0.00%	6,500
TOTAL RECEIPTS	2,296,255,872	2,205,535,809	2,243,145,698	37,609,889	1.71%	2,243,145,698
TOTAL AVAILABLE	18,376,833,440	18,504,881,190	18,522,997,732	18,116,542	0.10%	18,522,997,732
LESS: EXPENDITURES	2,074,517,217	2,225,029,156	2,358,563,103	133,533,947	6.00%	2,358,563,103
TRANSFERS TO ERS	2,970,842	0	0	0	0.00%	0
Committed for Pension Obligations Balance	16,270,062,247	16,268,915,519	16,164,431,516	(104,484,003)	-0.64%	16,164,431,516
Balance Unencumbered	29,283,134	10,936,515	3,113	(10,933,402)	-99.97%	3,113

SUMMARY BUDGET REQUEST

Programs and Program Activities

RETIREMENT SYSTEMS PROGRAM:

Teachers Retirement System Activity	2,074,517,217	2,225,029,156	2,358,563,103	133,533,947	6.00%	
TOTAL	2,074,517,217	2,225,029,156	2,358,563,103	133,533,947	6.00%	
TOTAL EXPENDITURES	2,074,517,217	2,225,029,156	2,358,563,103	133,533,947	6.00%	2,358,563,103

TEACHERS' RETIREMENT SYSTEM
SUMMARY:

Personnel Costs	10,649,973	14,456,739	14,689,615	232,876	1.61%	
Employee Benefits	3,325,268	4,294,988	4,596,059	301,071	7.01%	
Travel In-State	46,109	128,350	128,350	0	0.00%	
Travel Out-of-State	50,145	151,500	151,500	0	0.00%	
Repairs and Maintenance	258,805	327,300	327,300	0	0.00%	
Rentals and Leases	217,016	465,064	465,064	0	0.00%	
Utilities and Communication	1,149,260	1,617,840	1,617,840	0	0.00%	
Professional Services	3,522,414	16,097,506	16,097,506	0	0.00%	
Supplies, Materials, and Operating Exp.	2,124,818	3,850,469	3,850,469	0	0.00%	
Transportation Equipment Operations	34,211	53,500	53,500	0	0.00%	
Grants and Benefits	2,052,293,338	2,177,600,300	2,310,600,300	133,000,000	6.11%	
Capital Outlay	0	3,500,000	3,500,000	0	0.00%	
Transportation Equipment Purchases	74,197	150,000	150,000	0	0.00%	
Other Equipment Purchases	771,663	2,335,600	2,335,600	0	0.00%	
TOTAL EXPENDITURES	2,074,517,217	2,225,029,156	2,358,563,103	133,533,947	6.00%	2,358,563,103
Total Number of Employees	151	202	202	0.00	0.00%	

TEACHERS' RETIREMENT SYSTEM

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
Teachers' Retirement System	2,052,293,313	2,177,600,000	2,310,600,000	133,000,000	6.11%	2,310,600,000
Teachers' Retirement Expense	22,223,904	47,429,156	47,963,103	533,947	1.13%	47,963,103
TOTAL FUNDS	2,074,517,217	2,225,029,156	2,358,563,103	133,533,947	6.00%	2,358,563,103

AGENCY DESCRIPTION:

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

	Actual	Budgeted	Estimated	Governor's
	FY 2014	FY 2015	FY 2016	Recommendation FY 2016
Employer Cost Rate - Tier I	11.71%	11.71%	11.94%	11.94%
Employer Cost Rate - Tier II	11.08%	11.05%	10.84%	10.84%
Membership:				
Active	130,006	133,000	136,000	
Retired	83,977	86,500	89,000	
Member withdrawals	5,448	6,000	6,000	
New retirements	4,488	4,500	4,500	

DEPARTMENT OF REVENUE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	8,896,463	18,159,385	5,576,415	(12,582,970)	-69.29%	5,576,415
RECEIPTS:						
State Funds:						
State General Fund	113,000	113,000	113,000	0	0.00%	113,000
State General Fund - Reversion Reappropriated	498	74,009	0	(74,009)	-100.00%	0
State General Fund - Transfer	250,000	250,000	250,000	0	0.00%	250,000
Construction Industry Fees	250,000	250,000	250,000	0	0.00%	250,000
Financial Institution Excise Tax	131,095	131,095	131,095	0	0.00%	131,095
Forest Severance Tax	291,407	291,407	291,407	0	0.00%	291,407
Gasoline Tax	12,665,526	12,665,526	12,665,526	0	0.00%	12,665,526
Income Tax	50,878,210	49,046,548	49,790,587	744,039	1.52%	49,046,548
Motor Fuel Tax	1,360,110	1,360,110	1,360,110	0	0.00%	1,360,110
Motor Vehicle License	1,530,712	1,530,712	1,530,712	0	0.00%	1,530,712
1 Mil Ad Valorem	1,820,848	1,820,848	1,820,848	0	0.00%	1,820,848
3 Mil Ad Valorem	5,462,544	5,462,544	5,462,544	0	0.00%	5,462,544
Sales Tax	56,427,161	58,595,499	59,339,790	744,291	1.27%	58,595,499
Tobacco Tax	440,921	440,921	440,921	0	0.00%	440,921
Use Tax	3,986,074	3,986,074	3,986,074	0	0.00%	3,986,074
Utility Tax	312,621	312,621	312,621	0	0.00%	312,621
Nursing Facility Tax	58,688	58,688	58,688	0	0.00%	58,688
Contractors' Gross Receipts	36,839	36,839	36,839	0	0.00%	36,839
Lube Oil Tax	12,957	12,957	12,957	0	0.00%	12,957
Hydroelectric KWH Tax	254	254	254	0	0.00%	254
Aviation Gasoline Tax	6,733	6,733	6,733	0	0.00%	6,733
Store License Tax	485,509	485,509	485,509	0	0.00%	485,509
Motor Carrier Milage Tax	381	381	381	0	0.00%	381
Inspection Fees	848,178	876,634	876,634	0	0.00%	876,634
Local Funds	8,062,123	1,950,000	1,950,000	0	0.00%	1,950,000
Motor Vehicle Tags	2,644,002	2,644,002	2,644,002	0	0.00%	2,644,002
Drycleaning Fund Transfer	50,000	50,000	50,000	0	0.00%	50,000
Scrap Tire Fees	60,000	60,000	60,000	0	0.00%	60,000
Federal Funds	0	520,000	520,000	0	0.00%	520,000
Pharmaceutical Services Tax	165,774	165,774	165,774	0	0.00%	165,774
TOTAL RECEIPTS	148,352,165	143,198,685	144,613,006	1,414,321	0.99%	143,124,676
TOTAL AVAILABLE	157,248,628	161,358,070	150,189,421	(11,168,649)	-6.92%	148,701,091
LESS: EXPENDITURES	135,840,234	151,781,655	150,189,421	(1,592,234)	-1.05%	148,701,091
REVERSION TO STATE GENERAL FUND	74,009	0	0	0	0.00%	0
TRANSFER TO STATE GENERAL FUND	3,175,000	4,000,000	0	(4,000,000)	-100.00%	0
Balance Unencumbered	18,159,385	5,576,415	0	(5,576,415)	-100.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

STATE REVENUE ADMINISTRATION

Ad Valorem Tax Administration Activity	278,381	437,261	363,000	(74,261)	-16.98%	
Agency Administration Activity	135,190,479	151,344,394	149,826,421	(1,517,973)	-1.00%	
Financial Management and Administration Services Activity	365,372	0	0	0	0.00%	
Resources Management Activity	6,002	0	0	0	0.00%	
TOTAL	135,840,234	151,781,655	150,189,421	(1,592,234)	-1.05%	
TOTAL EXPENDITURES	135,840,234	151,781,655	150,189,421	(1,592,234)	-1.05%	148,701,091

DEPARTMENT OF REVENUE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
DEPARTMENT OF REVENUE SUMMARY:						
Personnel Costs	59,709,382	58,514,907	59,957,797	1,442,890	2.47%	
Employee Benefits	22,506,903	23,522,965	25,314,088	1,791,123	7.61%	
Travel In-State	1,200,812	1,300,000	1,300,000	0	0.00%	
Travel Out-of-State	900,871	900,000	900,000	0	0.00%	
Repairs and Maintenance	309,668	750,000	750,000	0	0.00%	
Rentals and Leases	6,549,999	6,550,000	6,550,000	0	0.00%	
Utilities and Communication	5,218,319	4,950,000	4,950,000	0	0.00%	
Professional Services	18,507,092	19,943,460	15,530,336	(4,413,124)	-22.13%	
Supplies, Materials, and Operating Exp.	4,175,043	12,988,123	8,575,000	(4,413,123)	-33.98%	
Transportation Equipment Operations	140,737	140,000	140,000	0	0.00%	
Grants and Benefits	669,827	1,021,200	1,021,200	0	0.00%	
Capital Outlay	2,824,443	6,850,000	6,850,000	0	0.00%	
Transportation Equipment Purchases	197,029	201,000	201,000	0	0.00%	
Other Equipment Purchases	1,630,109	2,525,000	2,525,000	0	0.00%	
Miscellaneous	11,300,000	11,625,000	15,625,000	4,000,000	34.41%	
TOTAL EXPENDITURES	135,840,234	151,781,655	150,189,421	(1,592,234)	-1.05%	148,701,091
Total Number of Employees	1154.29	1134	1130	(4.00)	-0.35%	
SOURCE OF FUNDS:						
State General Fund	39,489	187,009	113,000	0	0.00%	113,000
State General Fund - Transfer - Ad Valorem Equalization	249,748	250,000	250,000	0	0.00%	250,000
Ad Valorem Equalization - Reversion Reappropriated	1,227	252	0	(252)	-100.00%	0
Revenue Administrative Fund	133,386,803	144,981,198	149,826,421	4,845,223	3.34%	148,338,091
Revenue Administrative Fund - Reversion Reappropriated	2,162,966	6,363,196	0	(6,363,196)	-100.00%	0
TOTAL FUNDS	135,840,234	151,781,655	150,189,421	(1,592,234)	-1.05%	148,701,091

AGENCY DESCRIPTION:

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

OFFICE OF THE SECRETARY OF STATE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	17,714,320	14,843,312	11,729,728	(3,113,584)	-20.98%	11,729,728
RECEIPTS:						
Federal and Local Funds:						
Help America Vote Fund	4,956	5,000,000	5,000,000	0	0.00%	5,000,000
Voting Assistance for Individuals with Disabilities	0	500,000	500,000	0	0.00%	500,000
State Funds:						
State General Fund	1,328,428	1,328,428	1,568,428	240,000	18.07%	1,328,428
State General Fund - Reversion Reappropriated	508,081	299,808	0	(299,808)	-100.00%	0
State General Fund - Employee Bonus	0	5,200	0	(5,200)	-100.00%	0
Uniform Commercial Code	392,445	800,000	800,000	0	0.00%	800,000
Corporations	2,135,892	1,500,000	1,500,000	0	0.00%	1,500,000
Electronic Voting	0	3,000	3,000	0	0.00%	3,000
Voter Registration	87,925	75,000	75,000	0	0.00%	75,000
Farmers Credit Protection	0	100,000	130,000	30,000	30.00%	130,000
Information Bulk Sales Fund	683,782	500,000	500,000	0	0.00%	500,000
TOTAL RECEIPTS	5,141,509	10,111,436	10,076,428	(35,008)	-0.35%	9,836,428
TOTAL AVAILABLE	22,855,829	24,954,748	21,806,156	(3,148,592)	-12.62%	21,566,156
LESS: EXPENDITURES	7,712,709	13,225,020	13,215,012	(10,008)	-0.08%	12,975,012
REVERSION TO STATE GENERAL FUND	299,808	0	0	0	0.00%	0
Balance Unencumbered	14,843,312	11,729,728	8,591,144	(3,138,584)	-26.76%	8,591,144

SUMMARY BUDGET REQUEST

Programs and Program Activities

ADMINISTRATIVE SUPPORT SERVICES

PROGRAM:

Administration of Official Public Documents Activity	7,712,709	13,225,020	13,215,012	(10,008)	-0.08%
TOTAL	7,712,709	13,225,020	13,215,012	(10,008)	-0.08%
TOTAL EXPENDITURES	7,712,709	13,225,020	13,215,012	(10,008)	-0.08%

OFFICE OF THE SECRETARY OF STATE

SUMMARY:

Personnel Costs	1,684,880	1,835,900	1,768,000	(67,900)	-3.70%
Employee Benefits	689,992	850,250	748,400	(101,850)	-11.98%
Travel In-State	2,247	37,000	37,000	0	0.00%
Travel Out-of-State	16,900	61,000	61,000	0	0.00%
Repairs and Maintenance	21,886	137,000	137,000	0	0.00%
Rentals and Leases	232,006	300,000	310,000	10,000	3.33%
Utilities and Communication	394,671	467,000	492,000	25,000	5.35%
Professional Services	1,049,090	1,818,772	1,880,000	61,228	3.37%
Supplies, Materials, and Operating Exp.	351,713	977,498	1,154,012	176,514	18.06%
Transportation Equipment Operations	9,826	70,000	70,000	0	0.00%
Grants and Benefits	1,727,719	6,453,600	6,533,600	80,000	1.24%

OFFICE OF THE SECRETARY OF STATE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's Recommendation FY 2016
	FY 2014	FY 2015	FY 2016	Amount	Percent	
Capital Outlay	1,356,492	0	0	0	0.00%	
Transportation Equipment Purchases	0	20,000	0	(20,000)	-100.00%	
Other Equipment Purchases	175,287	173,000	0	(173,000)	-100.00%	
Miscellaneous	0	24,000	24,000	0	0.00%	
TOTAL EXPENDITURES	7,712,709	13,225,020	13,215,012	(10,008)	-0.08%	12,975,012
Total Number of Employees	40	46	41	(5.00)	-10.87%	
SOURCE OF FUNDS:						
State General Fund	1,536,701	1,633,436	1,568,428	(65,008)	-3.98%	1,328,428
Uniform Commercial Code	581,114	800,000	800,000	0	0.00%	800,000
Corporations Fund	1,113,882	2,000,000	2,000,000	0	0.00%	2,000,000
Electronic Voting Commission	0	6,000	6,000	0	0.00%	6,000
Voter Registration Fund	125,791	200,000	200,000	0	0.00%	200,000
Help America Vote Fund	3,894,601	7,455,000	7,455,000	0	0.00%	7,455,000
Voting Assistance for Individuals with Disabilities	0	500,000	500,000	0	0.00%	500,000
Farmers Credit Protection Fund	0	130,584	130,584	0	0.00%	130,584
Information Bulk Sales Fund	460,620	500,000	555,000	55,000	11.00%	555,000
TOTAL FUNDS	7,712,709	13,225,020	13,215,012	(10,008)	-0.08%	12,975,012

AGENCY DESCRIPTION:

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

SECURITIES COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	11,503,877	8,903,390	7,376,990	(1,526,400)	-17.14%	7,376,990
RECEIPTS:						
State Funds:						
Sale of Checks Fund	47,415	47,000	47,000	0	0.00%	47,000
Securities Commission Fund	8,282,087	8,065,491	8,166,310	100,819	1.25%	8,166,310
Industrial Revenue Bond Notification Fund	4,422	5,000	5,000	0	0.00%	5,000
TOTAL RECEIPTS	8,333,924	8,117,491	8,218,310	100,819	1.24%	8,218,310
TOTAL AVAILABLE	19,837,801	17,020,881	15,595,300	(1,425,581)	-8.38%	15,595,300
LESS: EXPENDITURES	5,934,411	8,143,891	8,772,100	628,209	7.71%	8,772,100
TRANSFER TO OFFICE OF PROSECUTION SERVICES	500,000	0	0	0	0.00%	0
TRANSFER TO STATE GENERAL FUND	4,500,000	1,500,000	0	(1,500,000)	-100.00%	1,500,000
Balance Unencumbered	8,903,390	7,376,990	6,823,200	(553,790)	-7.51%	5,323,200

SUMMARY BUDGET REQUEST

Programs and Program Activities

REGULATORY SERVICES PROGRAM:

Securities Regulation Activity	10,934,411	9,643,891	8,772,100	(871,791)	-9.04%	
TOTAL	10,934,411	9,643,891	8,772,100	(871,791)	-9.04%	
TOTAL EXPENDITURES	10,934,411	9,643,891	8,772,100	(871,791)	-9.04%	10,272,100

SECURITIES COMMISSION SUMMARY:

Personnel Costs	2,886,091	4,035,070	4,229,400	194,330	4.82%	
Employee Benefits	1,031,162	1,648,321	1,887,200	238,879	14.49%	
Travel In-State	51,005	80,000	80,000	0	0.00%	
Travel Out-of-State	67,755	100,000	100,000	0	0.00%	
Repairs and Maintenance	4,477	30,000	30,000	0	0.00%	
Rentals and Leases	797,846	850,000	875,000	25,000	2.94%	
Utilities and Communication	53,028	100,000	100,000	0	0.00%	
Professional Services	579,696	650,000	820,000	170,000	26.15%	
Supplies, Materials, and Operating Exp.	235,100	260,000	260,000	0	0.00%	
Transportation Equipment Operations	51,205	80,000	80,000	0	0.00%	
Grants and Benefits	0	500	500	0	0.00%	
Transportation Equipment Purchases	142,395	160,000	160,000	0	0.00%	
Other Equipment Purchases	34,651	150,000	150,000	0	0.00%	
Miscellaneous	5,000,000	1,500,000	0	(1,500,000)	-100.00%	
TOTAL EXPENDITURES	10,934,411	9,643,891	8,772,100	(871,791)	-9.04%	10,272,100
Total Number of Employees	49	69	70	1.00	1.45%	

SOURCE OF FUNDS:

Sale of Checks License Fund	40,000	40,000	40,000	0	0.00%	40,000
Securities Commission Fund	10,884,411	9,593,891	8,722,100	(871,791)	-9.09%	10,222,100
Industrial Revenue Bond Notification Fund	10,000	10,000	10,000	0	0.00%	10,000
TOTAL FUNDS	10,934,411	9,643,891	8,772,100	(871,791)	-9.04%	10,272,100

AGENCY DESCRIPTION:

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

ALABAMA SECURITY REGULATORY BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	75,368	119,225	119,225	0	0.00%	119,225
RECEIPTS:						
State Funds:						
Occupation License Fees	216,540	205,000	275,000	70,000	34.15%	275,000
TOTAL RECEIPTS	216,540	205,000	275,000	70,000	34.15%	275,000
TOTAL AVAILABLE	291,908	324,225	394,225	70,000	21.59%	394,225
LESS: EXPENDITURES	172,683	205,000	275,000	70,000	34.15%	275,000
Balance Unencumbered	119,225	119,225	119,225	0	0.00%	119,225

SUMMARY BUDGET REQUEST

Programs and Program Activities

LICENSING, REGULATION AND
ENFORCEMENT PROGRAM:

Security Regulatory Board Activity	172,683	205,000	275,000	70,000	34.15%	
TOTAL	172,683	205,000	275,000	70,000	34.15%	
TOTAL EXPENDITURES	172,683	205,000	275,000	70,000	34.15%	275,000

ALABAMA SECURITY REGULATORY BOARD
SUMMARY:

Travel In-State	2,000	4,000	14,000	10,000	250.00%	
Travel Out-of-State	0	0	10,000	10,000	0.00%	
Rentals and Leases	150	300	300	0	0.00%	
Utilities and Communication	4,000	7,500	7,500	0	0.00%	
Professional Services	160,531	181,700	228,200	46,500	25.59%	
Supplies, Materials, and Operating Exp.	6,002	11,500	15,000	3,500	30.43%	
TOTAL EXPENDITURES	172,683	205,000	275,000	70,000	34.15%	275,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Security Certification Fund	172,683	205,000	275,000	70,000	34.15%	275,000
TOTAL FUNDS	172,683	205,000	275,000	70,000	34.15%	275,000

AGENCY DESCRIPTION:

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

DEPARTMENT OF SENIOR SERVICES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	6,949,772	7,260,742	2,792,268	(4,468,474)	-61.54%	2,792,268
RECEIPTS:						
Federal and Local Funds:						
U.S. Department of Health and Human Services	22,745,702	28,000,000	29,250,000	1,250,000	4.46%	29,250,000
U.S. Department of Labor	1,395,987	1,550,000	1,600,000	50,000	3.23%	1,600,000
AL Department of Medicaid	69,107,547	84,700,000	85,750,000	1,050,000	1.24%	85,750,000
AL Department of Public Health	1,437,669	25,000	25,000	0	0.00%	25,000
AL Department of Human Resources	1,872	20,000	30,000	10,000	50.00%	30,000
AL Senior Services Trust Fund (RSA)	716,609	764,296	800,000	35,704	4.67%	800,000
Local Contributions	147,164	150,000	150,000	0	0.00%	150,000
Miscellaneous Funds	4,000	0	0	0	0.00%	0
Car Tag Receipts	447,108	450,000	450,000	0	0.00%	450,000
State Funds:						
State General Fund	7,630,636	7,702,260	8,733,119	1,030,859	13.38%	7,702,260
State General Fund - Reversion Reappropriated	496,043	1,338,867	0	(1,338,867)	-100.00%	0
State General Fund - Employee Bonus	0	8,586	0	(8,586)	-100.00%	0
State General Fund - Departmental Emergency Fund	55,500	0	0	0	0.00%	0
State General Fund - Senior Rx Program	1,814,708	1,814,708	1,818,008	3,300	0.18%	1,814,708
State General Fund - Medicaid Waivered Services	19,594,737	20,794,737	22,078,676	1,283,939	6.17%	20,794,737
State General Fund - Transfer from 21st Century Fund	2,050,452	2,018,653	2,018,653	0	0.00%	1,992,947
TOTAL RECEIPTS	127,645,734	149,337,107	152,703,456	3,366,349	2.25%	150,359,652
TOTAL AVAILABLE	134,595,506	156,597,849	155,495,724	(1,102,125)	-0.70%	153,151,920
LESS: EXPENDITURES	125,995,897	153,805,581	154,834,300	1,028,719	0.67%	152,490,496
REVERSION TO STATE GENERAL FUND	1,338,867	0	0	0	0.00%	0
Balance Unencumbered	7,260,742	2,792,268	661,424	(2,130,844)	-76.31%	661,424
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
PLANNING AND ADVOCACY FOR ELDERLY PROGRAM:						
Senior Assistance Programs Activity	31,976,051	42,362,178	43,399,898	1,037,720	2.45%	
TOTAL	31,976,051	42,362,178	43,399,898	1,037,720	2.45%	
MEDICAID WAIVER SERVICES PROGRAM:						
Medicaid Waivered Services Activity	90,147,958	107,607,805	107,597,741	(10,064)	-0.01%	
Medicaid Waiver-21st Century Activity	2,050,452	2,018,653	2,018,653	0	0.00%	
TOTAL	92,198,410	109,626,458	109,616,394	(10,064)	-0.01%	
ELDERLY MEDICATION PROGRAM:						
Elderly Medication Program Activity	1,821,436	1,816,945	1,818,008	1,063	0.06%	
TOTAL	1,821,436	1,816,945	1,818,008	1,063	0.06%	
TOTAL EXPENDITURES	125,995,897	153,805,581	154,834,300	1,028,719	0.67%	152,490,496

DEPARTMENT OF SENIOR SERVICES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
DEPARTMENT OF SENIOR SERVICES SUMMARY:						
Personnel Costs	2,246,743	2,737,461	2,791,636	54,175	1.98%	
Employee Benefits	830,864	1,031,834	1,103,266	71,432	6.92%	
Travel In-State	14,108	35,500	35,500	0	0.00%	
Travel Out-of-State	15,376	23,000	23,000	0	0.00%	
Repairs and Maintenance	6,200	10,000	10,000	0	0.00%	
Rentals and Leases	346,855	414,000	414,000	0	0.00%	
Utilities and Communication	43,290	57,000	57,000	0	0.00%	
Professional Services	300,612	587,000	407,000	(180,000)	-30.66%	
Supplies, Materials, and Operating Exp.	164,770	171,000	171,000	0	0.00%	
Transportation Equipment Operations	13,064	14,500	14,500	0	0.00%	
Grants and Benefits	121,932,543	148,684,286	149,781,398	1,097,112	0.74%	
Transportation Equipment Purchases	38,389	0	0	0	0.00%	
Other Equipment Purchases	43,083	40,000	26,000	(14,000)	-35.00%	
TOTAL EXPENDITURES	125,995,897	153,805,581	154,834,300	1,028,719	0.67%	152,490,496
Total Number of Employees	40.5	48	48	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	30,303,209	33,677,811	34,648,456	970,645	2.88%	32,304,652
Federal and Other Funds	87,416,730	120,127,770	120,185,844	58,074	0.05%	120,185,844
Federal/Local Funds- Reversion Reappropriated	8,275,958	0	0	0	0.00%	0
TOTAL FUNDS	125,995,897	153,805,581	154,834,300	1,028,719	0.67%	152,490,496

AGENCY DESCRIPTION:

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

SERVE ALABAMA

	Actual FY 2014	Budgeted FY 2015	Requested FY 2016	Increase (Decrease)		Governor's Recommendation FY 2016
				Amount	Percent	
Unencumbered Balance Brought Forward	51,537	73,981	73,981	0	0.00%	73,981
RECEIPTS:						
Federal and Local Funds:						
National and Community Service Funds	2,720,585	4,917,517	4,917,517	0	0.00%	4,917,517
State Funds:						
State General Fund	30,000	147,912	147,912	0	0.00%	147,912
State General Fund - Reversion Reappropriated	7,088	0	0	0	0.00%	0
ETF	250,000	350,000	350,000	0	0.00%	350,000
TOTAL RECEIPTS	3,007,673	5,415,429	5,415,429	0	0.00%	5,415,429
TOTAL AVAILABLE	3,059,210	5,489,410	5,489,410	0	0.00%	5,489,410
LESS: EXPENDITURES	2,985,214	5,415,429	5,415,429	0	0.00%	5,415,429
REVERSION TO ETF	9	0	0	0	0.00%	0
REVERSION TO STATE GENERAL FUND	6	0	0	0	0.00%	0
Balance Unencumbered	73,981	73,981	73,981	0	0.00%	73,981
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
EXECUTIVE DIRECTION PROGRAM:						
Administration Support and Services Activity	2,985,214	5,415,429	5,415,429	0	0.00%	
TOTAL	2,985,214	5,415,429	5,415,429	0	0.00%	
TOTAL EXPENDITURES	2,985,214	5,415,429	5,415,429	0	0.00%	5,415,429
SERVE ALABAMA SUMMARY:						
Personnel Costs	431,191	600,200	600,200	0	0.00%	
Employee Benefits	160,133	212,705	212,705	0	0.00%	
Travel In-State	15,406	110,138	110,138	0	0.00%	
Travel Out-of-State	9,522	77,000	77,000	0	0.00%	
Repairs and Maintenance	4,080	36,000	36,000	0	0.00%	
Rentals and Leases	67,697	253,700	253,700	0	0.00%	
Utilities and Communication	31,205	84,037	84,037	0	0.00%	
Professional Services	32,796	269,750	269,750	0	0.00%	
Supplies, Materials, and Operating Exp.	26,200	216,664	216,664	0	0.00%	
Transportation Equipment Operations	9,848	44,899	44,899	0	0.00%	
Grants and Benefits	2,190,270	3,470,336	3,470,336	0	0.00%	
Other Equipment Purchases	6,866	40,000	40,000	0	0.00%	
TOTAL EXPENDITURES	2,985,214	5,415,429	5,415,429	0	0.00%	5,415,429
Total Number of Employees	8	11	11	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	37,082	147,912	147,912	0	0.00%	147,912
ETF	249,991	350,000	350,000	0	0.00%	350,000
National and Community Service Funds	2,698,141	4,917,517	4,917,517	0	0.00%	4,917,517
TOTAL FUNDS	2,985,214	5,415,429	5,415,429	0	0.00%	5,415,429

AGENCY DESCRIPTION:

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

ALABAMA SICKLE CELL OVERSIGHT/REGULATORY COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	1,484,025	328,945	0	(328,945)	-100.00%	0
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	69,481	142,603	259,104	116,501	81.70%	259,104
Contributions and Fundraising	547,743	508,163	516,578	8,415	1.66%	516,578
United Way	218,726	213,400	2,307,810	2,094,410	981.45%	2,307,810
State Funds:						
ETF - Administrative Contract	25,973	25,973	25,973	0	0.00%	25,973
ETF	1,278,728	1,278,728	1,278,728	0	0.00%	1,278,728
TOTAL RECEIPTS	2,140,651	2,168,867	4,388,193	2,219,326	0.00%	4,388,193
TOTAL AVAILABLE	3,624,676	2,497,812	4,388,193	1,890,381	75.68%	4,388,193
LESS: EXPENDITURES	3,280,436	2,497,812	2,886,300	388,488	15.55%	2,886,300
REVERSION TO ETF	15,295	0	0	0	0.00%	0
Balance Unencumbered	328,945	0	1,501,893	1,501,893	0.00%	1,501,893

SUMMARY BUDGET REQUEST

Programs and Program Activities

SUPPORT OF OTHER EDUCATION ACTIVITIES PROGRAM:

Sickle Cell Education Activity	3,280,436	2,497,812	2,886,300	388,488	15.55%	
TOTAL	3,280,436	2,497,812	2,886,300	388,488	15.55%	
TOTAL EXPENDITURES	3,280,436	2,497,812	2,886,300	388,488	15.55%	2,886,300

**ALABAMA SICKLE CELL
OVERSIGHT/REGULATORY COMMISSION
SUMMARY:**

Personnel Costs	1,045,666	1,144,165	1,340,223	196,058	17.14%	
Employee Benefits	232,364	248,430	296,625	48,195	19.40%	
Travel In-State	35,235	47,900	48,250	350	0.73%	
Travel Out-of-State	15,156	32,390	31,575	(815)	-2.52%	
Repairs and Maintenance	32,079	34,300	22,100	(12,200)	-35.57%	
Rentals and Leases	41,333	44,600	46,100	1,500	3.36%	
Utilities and Communication	93,473	100,825	175,929	75,104	74.49%	
Professional Services	316,341	280,456	281,000	544	0.19%	
Supplies, Materials, and Operating Exp.	174,915	277,274	194,750	(82,524)	-29.76%	
Transportation Equipment Operations	8,896	10,950	12,500	1,550	14.16%	
Grants and Benefits	1,244,622	239,589	381,599	142,010	59.27%	
Miscellaneous	40,356	36,933	55,649	18,716	50.68%	
TOTAL EXPENDITURES	3,280,436	2,497,812	2,886,300	388,488	15.55%	2,886,300
Total Number of Employees	35.6	35.3	43.1	7.80	22.10%	

SOURCE OF FUNDS:

ETF	1,289,406	1,304,701	1,304,701	0	0.00%	1,304,701
Federal and Local Funds	69,481	142,603	259,104	116,501	81.70%	259,104
United Way	218,726	213,400	805,917	592,517	277.66%	805,917

ALABAMA SICKLE CELL OVERSIGHT/REGULATORY COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Contributions and Fundraising	547,743	508,163	516,578	8,415	1.66%	516,578
Unencumbered Balance Brought Forward	1,155,080	328,945	0	(328,945)	-100.00%	
TOTAL FUNDS	3,280,436	2,497,812	2,886,300	388,488	15.55%	2,886,300

AGENCY DESCRIPTION:

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

ALABAMA STATE BOARD OF SOCIAL WORK EXAMINERS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	360,668	363,265	295,269	(67,996)	-18.72%	295,269
RECEIPTS:						
State Funds:						
Licensure, Renewal and Other Fees	305,412	375,300	366,175	(9,125)	-2.43%	366,175
TOTAL RECEIPTS	305,412	375,300	366,175	(9,125)	-2.43%	366,175
TOTAL AVAILABLE	666,080	738,565	661,444	(77,121)	-10.44%	661,444
LESS: EXPENDITURES	302,815	443,296	410,884	(32,412)	-7.31%	410,884
Balance Unencumbered	363,265	295,269	250,560	(44,709)	-15.14%	250,560

SUMMARY BUDGET REQUEST

Programs and Program Activities

**PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:**

Licensure and Regulation of Social Workers Activity	302,815	443,296	410,884	(32,412)	-7.31%	
TOTAL	302,815	443,296	410,884	(32,412)	-7.31%	
TOTAL EXPENDITURES	302,815	443,296	410,884	(32,412)	-7.31%	410,884

**ALABAMA STATE BOARD OF SOCIAL WORK
EXAMINERS SUMMARY:**

Personnel Costs	112,219	146,547	152,006	5,459	3.73%	
Employee Benefits	47,469	57,204	61,128	3,924	6.86%	
Travel In-State	9,024	17,800	15,350	(2,450)	-13.76%	
Travel Out-of-State	3,773	25,000	22,600	(2,400)	-9.60%	
Repairs and Maintenance	955	800	1,000	200	25.00%	
Rentals and Leases	34,857	43,005	46,500	3,495	8.13%	
Utilities and Communication	19,435	18,700	22,000	3,300	17.65%	
Professional Services	47,814	58,365	35,000	(23,365)	-40.03%	
Supplies, Materials, and Operating Exp.	16,312	75,875	55,300	(20,575)	-27.12%	
Other Equipment Purchases	10,957	0	0	0	0.00%	
TOTAL EXPENDITURES	302,815	443,296	410,884	(32,412)	-7.31%	410,884
Total Number of Employees	3.25	3.75	3.75	0.00	0.00%	

SOURCE OF FUNDS:

Alabama Board of Social Work Examiners Fund	302,815	443,296	410,884	(32,412)	-7.31%	410,884
TOTAL FUNDS	302,815	443,296	410,884	(32,412)	-7.31%	410,884

AGENCY DESCRIPTION:

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

SOIL AND WATER CONSERVATION COMMITTEE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	241,037	340,896	340,896	0	0.00%	340,896
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	388,596	572,002	494,825	(77,177)	-13.49%	494,825
Miscellaneous	1,757	0	0	0	0.00%	0
State Funds:						
State General Fund	4,348,084	5,548,084	6,453,400	905,316	16.32%	6,635,828
State General Fund - Reversion Reappropriated	15,389	116,703	0	(116,703)	-100.00%	0
State General Fund - Employee Bonus	0	1,200	0	(1,200)	-100.00%	0
Professional Soil Classifiers Fund	1,840	5,000	5,000	0	0.00%	5,000
Grant from AL Commission on Higher Education	1,129,376	1,041,175	1,541,175	500,000	48.02%	1,541,175
TOTAL RECEIPTS	5,885,042	7,284,164	8,494,400	1,210,236	16.61%	8,676,828
TOTAL AVAILABLE	6,126,079	7,625,060	8,835,296	1,210,236	15.87%	9,017,724
LESS: EXPENDITURES	5,668,480	7,284,164	8,494,400	1,210,236	16.61%	8,676,828
REVERSION TO STATE GENERAL FUND	116,703	0	0	0	0.00%	0
Balance Unencumbered	340,896	340,896	340,896	0	0.00%	340,896

SUMMARY BUDGET REQUEST

Programs and Program Activities

WATER RESOURCE DEVELOPMENT PROGRAM:

Soil and Water Conservation Development Activity	3,474,180	4,386,513	5,096,749	710,236	16.19%
TOTAL	3,474,180	4,386,513	5,096,749	710,236	16.19%

RESOURCE CONSERVATION AND DEVELOPMENT PROGRAM:

Soil and Water Conservation Development Activity	2,192,651	2,892,651	3,392,651	500,000	17.29%
TOTAL	2,192,651	2,892,651	3,392,651	500,000	17.29%

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:

Regulation of Soil Classifiers Activity	1,649	5,000	5,000	0	0.00%
TOTAL	1,649	5,000	5,000	0	0.00%

TOTAL EXPENDITURES	5,668,480	7,284,164	8,494,400	1,210,236	16.61%	8,676,828
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SOIL AND WATER CONSERVATION COMMITTEE SUMMARY:

Personnel Costs	265,633	348,812	267,191	(81,621)	-23.40%
Employee Benefits	90,298	92,793	78,530	(14,263)	-15.37%
Travel In-State	159,859	209,050	209,050	0	0.00%
Travel Out-of-State	10,250	45,500	45,500	0	0.00%
Repairs and Maintenance	683	5,000	5,000	0	0.00%
Rentals and Leases	41,681	54,000	54,000	0	0.00%
Utilities and Communication	8,591	23,000	23,000	0	0.00%
Professional Services	20,862	28,100	28,100	0	0.00%
Supplies, Materials, and Operating Exp.	56,712	131,964	131,964	0	0.00%
Transportation Equipment Operations	5,055	13,000	13,000	0	0.00%
Grants and Benefits	5,008,856	6,322,945	7,629,065	1,306,120	20.66%

SOIL AND WATER CONSERVATION COMMITTEE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Transportation Equipment Purchases	0	10,000	10,000	0	0.00%	
TOTAL EXPENDITURES	5,668,480	7,284,164	8,494,400	1,210,236	16.61%	8,676,828
Total Number of Employees	4	5	4	(1.00)	-20.00%	
SOURCE OF FUNDS:						
State General Fund	4,246,770	5,665,987	6,453,400	787,413	13.90%	6,635,828
Soil Classifiers Fund	1,649	5,000	5,000	0	0.00%	5,000
Federal Funds	378,886	572,002	494,825	(77,177)	-13.49%	494,825
Grant From AL Commission of Higher Education	1,041,175	1,041,175	1,541,175	500,000	48.02%	1,541,175
TOTAL FUNDS	5,668,480	7,284,164	8,494,400	1,210,236	16.61%	8,676,828

AGENCY DESCRIPTION:

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

SPACE SCIENCE EXHIBIT COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	674,000	674,000	674,000	0	0.00%	674,000
RECEIPTS:						
State Funds:						
Admissions/Sales/Miscellaneous	23,155,000	24,131,000	25,096,240	965,240	4.00%	25,096,240
Lodging Tax	979,000	955,000	955,000	0	0.00%	955,000
Federal And Local Funds	85,000	85,000	85,000	0	0.00%	85,000
Private Donations	1,485,000	43,000	43,000	0	0.00%	43,000
ETF	482,348	582,348	750,000	167,652	28.79%	650,000
TOTAL RECEIPTS	26,186,348	25,796,348	26,929,240	1,132,892	4.39%	26,829,240
TOTAL AVAILABLE	26,860,348	26,470,348	27,603,240	1,132,892	4.28%	27,503,240
LESS: EXPENDITURES	26,186,348	25,796,348	26,929,240	1,132,892	4.39%	26,829,240
Balance Unencumbered	674,000	674,000	674,000	0	0.00%	674,000

SUMMARY BUDGET REQUEST

Programs and Program Activities

SPECIAL SERVICES PROGRAM:

Other Financial Assistance Activity	26,186,348	25,796,348	26,929,240	1,132,892	4.39%	
TOTAL	26,186,348	25,796,348	26,929,240	1,132,892	4.39%	
TOTAL EXPENDITURES	26,186,348	25,796,348	26,929,240	1,132,892	4.39%	26,829,240

SPACE SCIENCE EXHIBIT COMMISSION

SUMMARY:

Personnel Costs	10,198,000	10,350,000	10,764,000	414,000	4.00%	
Employee Benefits	2,116,000	2,332,000	2,401,960	69,960	3.00%	
Travel In-State	22,500	25,000	25,000	0	0.00%	
Travel Out-of-State	375,500	150,000	150,000	0	0.00%	
Repairs and Maintenance	872,000	1,059,000	1,090,770	31,770	3.00%	
Rentals and Leases	0	263,846	263,846	0	0.00%	
Utilities and Communication	1,411,000	1,359,000	1,359,000	0	0.00%	
Professional Services	892,000	913,000	913,000	0	0.00%	
Supplies, Materials, and Operating Exp.	5,389,000	6,671,154	7,120,664	449,510	6.74%	
Transportation Equipment Operations	89,000	92,000	92,000	0	0.00%	
Grants and Benefits	482,348	582,348	750,000	167,652	28.79%	
Capital Outlay	979,000	955,000	955,000	0	0.00%	
Other Equipment Purchases	1,585,000	143,000	143,000	0	0.00%	
Debt Service	1,690,000	816,000	816,000	0	0.00%	
Miscellaneous	85,000	85,000	85,000	0	0.00%	
TOTAL EXPENDITURES	26,186,348	25,796,348	26,929,240	1,132,892	4.39%	26,829,240
Total Number of Employees	346	346	346	0.00	0.00%	

SPACE SCIENCE EXHIBIT COMMISSION

SOURCE OF FUNDS:	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
ETF	482,348	582,348	750,000	167,652	28.79%	650,000
Admissions/Sales/Miscellaneous	23,155,000	24,131,000	25,096,240	965,240	4.00%	25,096,240
Lodging Tax	979,000	955,000	955,000	0	0.00%	955,000
Federal and Local Funds	85,000	85,000	85,000	0	0.00%	85,000
Private Donations	1,485,000	43,000	43,000	0	0.00%	43,000
TOTAL FUNDS	26,186,348	25,796,348	26,929,240	1,132,892	4.39%	26,829,240

AGENCY DESCRIPTION:

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

BOARD OF EXAMINERS FOR SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	213,739	257,231	161,731	(95,500)	-37.13%	161,731
RECEIPTS:						
State Funds:						
Speech-Language Pathology and Audiology Licensure Fees	234,955	200,000	150,000	(50,000)	-25.00%	150,000
TOTAL RECEIPTS	234,955	200,000	150,000	(50,000)	-25.00%	150,000
TOTAL AVAILABLE	448,694	457,231	311,731	(145,500)	-31.82%	311,731
LESS: EXPENDITURES	191,463	295,500	295,500	0	0.00%	295,500
Balance Unencumbered	257,231	161,731	16,231	(145,500)	-89.96%	16,231

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:

Licensure & Regulation of Speech Pathologists & Audiologists Activity	191,463	295,500	295,500	0	0.00%	
TOTAL	191,463	295,500	295,500	0	0.00%	
TOTAL EXPENDITURES	191,463	295,500	295,500	0	0.00%	295,500

BOARD OF EXAMINERS FOR SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY
SUMMARY:

Personnel Costs	76,117	85,000	85,000	0	0.00%	
Employee Benefits	34,249	45,000	45,000	0	0.00%	
Travel In-State	12,626	21,500	21,500	0	0.00%	
Travel Out-of-State	882	13,500	13,500	0	0.00%	
Repairs and Maintenance	583	1,100	1,100	0	0.00%	
Rentals and Leases	19,724	30,000	30,000	0	0.00%	
Utilities and Communication	8,252	12,000	12,000	0	0.00%	
Professional Services	7,037	25,000	25,000	0	0.00%	
Supplies, Materials, and Operating Exp.	4,993	14,000	14,000	0	0.00%	
Grants and Benefits	27,000	38,000	38,000	0	0.00%	
Other Equipment Purchases	0	10,400	10,400	0	0.00%	
TOTAL EXPENDITURES	191,463	295,500	295,500	0	0.00%	295,500
Total Number of Employees	2	2	2	0.00	0.00%	

SOURCE OF FUNDS:

Board of Examiners for Speech-Language Pathology and Audiology Fund	191,463	295,500	295,500	0	0.00%	295,500
TOTAL FUNDS	191,463	295,500	295,500	0	0.00%	295,500

AGENCY DESCRIPTION:

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

ALABAMA SUPERCOMPUTER AUTHORITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	4,465,947	3,112,849	1,940,042	(1,172,807)	-37.68%	1,940,042
RECEIPTS:						
Federal and Local Funds:						
State Funds:						
ETF - Transfer	5,013,144	5,513,144	5,513,144	0	0.00%	5,513,144
ETF - Transfer from State Department of Education (ACCESS)	3,145,000	0	0	0	0.00%	0
ETF - Transfer from State Department of Education (AVL)	154,104	0	0	0	0.00%	0
Supercomputer System Fund	5,085,559	6,687,418	6,200,000	(487,418)	-7.29%	6,200,000
TOTAL RECEIPTS	13,397,807	12,200,562	11,713,144	(487,418)	-4.00%	11,713,144
TOTAL AVAILABLE	17,863,754	15,313,411	13,653,186	(1,660,225)	-10.84%	13,653,186
LESS: EXPENDITURES	14,750,905	13,373,369	13,571,279	197,910	1.48%	13,571,279
Balance Unencumbered	3,112,849	1,940,042	81,907	(1,858,135)	-95.78%	81,907

SUMMARY BUDGET REQUEST

Programs and Program Activities

INFORMATION TECHNOLOGY SERVICES PROGRAM:

Administration Activity	2,250,905	3,472,035	3,683,686	211,651	6.10%	
Data Management Systems Activity	12,500,000	9,901,334	9,887,593	(13,741)	-0.14%	
TOTAL	14,750,905	13,373,369	13,571,279	197,910	1.48%	
TOTAL EXPENDITURES	14,750,905	13,373,369	13,571,279	197,910	1.48%	13,571,279

ALABAMA SUPERCOMPUTER AUTHORITY SUMMARY:

Personnel Costs	771,390	1,052,543	1,091,802	39,259	3.73%	
Employee Benefits	253,373	366,980	396,649	29,669	8.08%	
Travel In-State	11,791	21,210	21,210	0	0.00%	
Travel Out-of-State	5,257	13,500	13,500	0	0.00%	
Repairs and Maintenance	174,082	291,825	266,525	(25,300)	-8.67%	
Rentals and Leases	225,398	249,212	229,460	(19,752)	-7.93%	
Utilities and Communication	379,506	299,840	299,840	0	0.00%	
Professional Services	12,805,608	10,432,009	10,459,543	27,534	0.26%	
Supplies, Materials, and Operating Exp.	69,920	159,550	159,550	0	0.00%	
Transportation Equipment Operations	4,297	19,200	15,700	(3,500)	-18.23%	
Capital Outlay	44,149	350,000	500,000	150,000	42.86%	
Other Equipment Purchases	6,134	117,500	117,500	0	0.00%	
TOTAL EXPENDITURES	14,750,905	13,373,369	13,571,279	197,910	1.48%	13,571,279
Total Number of Employees	12	15	15	0.00	0.00%	

ALABAMA SUPERCOMPUTER AUTHORITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
SOURCE OF FUNDS:						
ETF - Transfer	5,013,144	5,513,144	5,513,144	0	0.00%	5,513,144
ETF - Transfer from State Department of Education (ACCESS)	3,145,000	0	0	0	0.00%	0
ETF - Transfer from State Department of Education (AVL)	154,104	0	0	0	0.00%	0
Prior Year Cash Balance Brought Forward	1,734,954	1,172,807	1,858,135	685,328	58.43%	1,858,135
Supercomputer System Fund	4,703,703	6,687,418	6,200,000	(487,418)	-7.29%	6,200,000
TOTAL FUNDS	14,750,905	13,373,369	13,571,279	197,910	1.48%	13,571,279

AGENCY DESCRIPTION:

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

SURFACE MINING COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	11,124,793	8,627,708	7,176,823	(1,450,885)	-16.82%	7,176,823
RECEIPTS:						
Federal and Local Funds:						
U.S. Department of Interior - OSM	1,169,466	1,360,510	1,309,378	(51,132)	-3.76%	1,309,378
Bond Forfeits-Reclaim Projects	50,078	0	0	0	0.00%	0
State Funds:						
State General Fund - Transfer	164,375	164,375	344,445	180,070	109.55%	314,375
Surface Mining Commission - Operations Fees	975,865	691,250	778,000	86,750	12.55%	778,000
Surface Mining Commission - Bond Forfeiture/Reclamation Projects	151,548	500,000	500,000	0	0.00%	500,000
TOTAL RECEIPTS	2,511,332	2,716,135	2,931,823	215,688	7.94%	2,901,753
TOTAL AVAILABLE	13,636,125	11,343,843	10,108,646	(1,235,197)	-10.89%	10,078,576
LESS: EXPENDITURES	5,008,417	4,167,020	5,118,756	951,736	22.84%	5,088,686
Balance Unencumbered	8,627,708	7,176,823	4,989,890	(2,186,933)	-30.47%	4,989,890

SUMMARY BUDGET REQUEST

Programs and Program Activities

INDUSTRIAL SAFETY AND ACCIDENT
PREVENTION PROGRAM:

Mine Safety Inspection Activity	5,008,417	4,167,020	5,118,756	951,736	22.84%	
TOTAL	5,008,417	4,167,020	5,118,756	951,736	22.84%	
TOTAL EXPENDITURES	5,008,417	4,167,020	5,118,756	951,736	22.84%	5,088,686

SURFACE MINING COMMISSION SUMMARY:

Personnel Costs	1,525,611	1,691,210	1,580,946	(110,264)	-6.52%	
Employee Benefits	559,650	616,211	610,810	(5,401)	-0.88%	
Travel In-State	18,506	28,000	23,000	(5,000)	-17.86%	
Travel Out-of-State	1,707	2,500	5,000	2,500	100.00%	
Repairs and Maintenance	6,343	7,500	4,500	(3,000)	-40.00%	
Rentals and Leases	126,862	134,550	134,500	(50)	-0.04%	
Utilities and Communication	33,058	41,000	39,500	(1,500)	-3.66%	
Professional Services	2,607,446	1,478,549	2,591,500	1,112,951	75.27%	
Supplies, Materials, and Operating Exp.	69,842	77,500	64,000	(13,500)	-17.42%	
Transportation Equipment Operations	48,752	65,000	50,000	(15,000)	-23.08%	
Other Equipment Purchases	10,640	25,000	15,000	(10,000)	-40.00%	
TOTAL EXPENDITURES	5,008,417	4,167,020	5,118,756	951,736	22.84%	5,088,686
Total Number of Employees	27	27.5	25	(2.50)	-9.09%	

SOURCE OF FUNDS:

State General Fund - Transfer	164,375	164,375	344,445	180,070	109.55%	314,375
Surface Mining Commission - Operations Fees	261,450	497,720	771,585	273,865	55.02%	771,585
U.S. Department of Interior - OSM	1,169,466	1,360,510	1,309,378	(51,132)	-3.76%	1,309,378
Unencumbered Balance Brought Forward	843,577	714,415	193,348	(521,067)	-72.94%	193,348

SURFACE MINING COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Bond Forfeiture/Reclamation Projects	531,319	1,430,000	2,500,000	1,070,000	74.83%	2,500,000
Bond Forfeiture/Reclamation Projects - Reversion	2,038,230	0	0	0	0.00%	0
TOTAL FUNDS	5,008,417	4,167,020	5,118,756	951,736	22.84%	5,088,686

AGENCY DESCRIPTION:

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

ALABAMA TAX TRIBUNAL

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
Tax Tribunal	0	425,000	454,368	29,368	6.91%	454,368
TOTAL RECEIPTS	0	425,000	454,368	29,368	6.91%	454,368
TOTAL AVAILABLE	0	425,000	454,368	29,368	6.91%	454,368
LESS: EXPENDITURES						
Balance Unencumbered	0	0	0	0	0.00%	0
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
ADMINISTRATIVE SERVICES PROGRAM:						
Alabama Tax Tribunal Activity	0	425,000	454,368	29,368	6.91%	
TOTAL	0	425,000	454,368	29,368	6.91%	
TOTAL EXPENDITURES	0	425,000	454,368	29,368	6.91%	454,368
ALABAMA TAX TRIBUNAL SUMMARY:						
Personnel Costs	0	258,792	262,792	4,000	1.55%	
Employee Benefits	0	54,624	59,591	4,967	9.09%	
Travel In-State	0	6,000	6,872	872	14.53%	
Travel Out-of-State	0	0	4,000	4,000	0.00%	
Rentals and Leases	0	45,488	48,256	2,768	6.09%	
Utilities and Communication	0	5,400	5,873	473	8.76%	
Professional Services	0	25,520	32,484	6,964	27.29%	
Supplies, Materials, and Operating Exp.	0	29,176	30,000	824	2.82%	
Transportation Equipment Operations	0	0	4,500	4,500	0.00%	
TOTAL EXPENDITURES	0	425,000	454,368	29,368	6.91%	454,368
Total Number of Employees	0	3	3	0.00	0.00%	
SOURCE OF FUNDS:						
Alabama Tax Tribunal	0	425,000	454,368	29,368	6.91%	454,368
TOTAL FUNDS	0	425,000	454,368	29,368	6.91%	454,368

AGENCY DESCRIPTION:

The purpose of the Alabama Tax Tribunal is the increase public confidence in the fairness of the state tax system. The Tax Tribunal hears appeals of tax matters from the Department of Revenue as well as from certain participating counties and cities. The Tribunal replaces the Administrative Law Division and the Administrative Law Judge within the Department of Revenue. The Tribunal is separate and independent from the Department of Revenue.

TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	305,185	305,185	305,185	0	0.00%	305,185
RECEIPTS:						
Federal and Local Funds:						
Compact Contributions	291,157	307,500	317,600	10,100	3.28%	317,600
State Funds:						
State General Fund	100,000	100,000	100,000	0	0.00%	100,000
TOTAL RECEIPTS	391,157	407,500	417,600	10,100	2.48%	417,600
TOTAL AVAILABLE	696,342	712,685	722,785	10,100	1.42%	722,785
LESS: EXPENDITURES	391,157	407,500	417,600	10,100	2.48%	417,600
Balance Unencumbered	305,185	305,185	305,185	0	0.00%	305,185
<u>SUMMARY BUDGET REQUEST</u>						
Programs and Program Activities						
WATER RESOURCE DEVELOPMENT PROGRAM:						
Waterway Development Activity	391,157	407,500	417,600	10,100	2.48%	
TOTAL	391,157	407,500	417,600	10,100	2.48%	
TOTAL EXPENDITURES	391,157	407,500	417,600	10,100	2.48%	417,600
TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY SUMMARY:						
Personnel Costs	30,000	74,625	125,000	50,375	67.50%	
Employee Benefits	10,196	9,950	34,720	24,770	248.94%	
Travel In-State	15,000	24,875	20,000	(4,875)	-19.60%	
Travel Out-of-State	73,193	64,675	65,000	325	0.50%	
Repairs and Maintenance	14,786	19,900	20,000	100	0.50%	
Rentals and Leases	32,581	2,885	3,000	115	3.99%	
Utilities and Communication	20,058	11,940	20,000	8,060	67.50%	
Professional Services	92,688	96,515	3,200	(93,315)	-96.68%	
Supplies, Materials, and Operating Exp.	36,104	34,825	51,680	16,855	48.40%	
Debt Service	30,000	30,100	30,000	(100)	-0.33%	
Miscellaneous	36,551	37,210	45,000	7,790	20.94%	
TOTAL EXPENDITURES	391,157	407,500	417,600	10,100	2.48%	417,600
Total Number of Employees	2	2	2	0.00	0.00%	
SOURCE OF FUNDS:						
State General Fund	100,000	100,000	100,000	0	0.00%	100,000
Compact Contributions	291,157	307,500	317,600	10,100	3.28%	317,600
TOTAL FUNDS	391,157	407,500	417,600	10,100	2.48%	417,600

AGENCY DESCRIPTION:

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

ALABAMA TOURISM DEPARTMENT

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	5,976,772	6,892,365	5,031,493	(1,860,872)	-27.00%	5,031,493
RECEIPTS:						
State Funds:						
State General Fund	600,000	1,750,000	1,837,500	87,500	5.00%	1,350,000
Departmental Emergency Fund	25,000	0	0	0	0.00%	0
State Lodgings Tax	13,672,721	14,360,603	15,078,633	718,030	5.00%	15,078,633
Merchandise Sales (Gift Shop)	68,083	125,000	126,000	1,000	0.80%	126,000
Miscellaneous	110,538	0	0	0	0.00%	0
TOTAL RECEIPTS	14,476,342	16,235,603	17,042,133	806,530	4.97%	16,554,633
TOTAL AVAILABLE	20,453,114	23,127,968	22,073,626	(1,054,342)	-4.56%	21,586,126
LESS: EXPENDITURES	13,560,749	18,096,475	19,001,160	904,685	5.00%	18,513,660
Balance Unencumbered	6,892,365	5,031,493	3,072,466	(1,959,027)	-38.94%	3,072,466

SUMMARY BUDGET REQUEST

Programs and Program Activities

TOURISM TRAVEL PROMOTION PROGRAM:

Tourism and Travel Activity	13,560,749	18,096,475	19,001,160	904,685	5.00%	
TOTAL	13,560,749	18,096,475	19,001,160	904,685	5.00%	
TOTAL EXPENDITURES	13,560,749	18,096,475	19,001,160	904,685	5.00%	18,513,660

**ALABAMA TOURISM DEPARTMENT
SUMMARY:**

Personnel Costs	1,964,087	2,293,621	2,602,180	308,559	13.45%	
Employee Benefits	960,087	963,323	970,480	7,157	0.74%	
Travel In-State	69,931	50,000	55,000	5,000	10.00%	
Travel Out-of-State	77,000	75,000	81,000	6,000	8.00%	
Repairs and Maintenance	127,000	45,000	50,000	5,000	11.11%	
Rentals and Leases	312,000	400,000	426,500	26,500	6.63%	
Utilities and Communication	252,000	300,000	315,000	15,000	5.00%	
Professional Services	5,804,975	8,744,531	9,000,000	255,469	2.92%	
Supplies, Materials, and Operating Exp.	801,535	750,000	800,000	50,000	6.67%	
Transportation Equipment Operations	21,000	20,000	28,500	8,500	42.50%	
Grants and Benefits	3,121,134	4,400,000	4,587,500	187,500	4.26%	
Transportation Equipment Purchases	0	30,000	35,000	5,000	16.67%	
Other Equipment Purchases	50,000	25,000	50,000	25,000	100.00%	
TOTAL EXPENDITURES	13,560,749	18,096,475	19,001,160	904,685	5.00%	18,513,660
Total Number of Employees	60	71	72	1.00	1.41%	

SOURCE OF FUNDS:

State General Fund	600,000	1,750,000	1,837,500	87,500	5.00%	1,350,000
Departmental Emergency Fund	25,000	0	0	0	0.00%	0
Bureau of Tourism and Travel	12,868,615	16,346,475	17,163,660	817,185	5.00%	17,163,660
BP Oil Spill Fund	67,134	0	0	0	0.00%	0
TOTAL FUNDS	13,560,749	18,096,475	19,001,160	904,685	5.00%	18,513,660

AGENCY DESCRIPTION:

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

DEPARTMENT OF TRANSPORTATION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Investments Balance Brought Forward	62,149,822	62,364,125	62,364,125	0	0.00%	62,364,125
Unencumbered Balance Brought Forward	167,818,479	209,605,579	185,642,496	(23,963,083)	-11.43%	185,642,496
RECEIPTS:						
State Funds:						
Gasoline Tax	74,319,373	73,978,570	74,319,373	340,803	0.46%	74,319,373
Other Motor Fuels Tax	91,440,688	87,061,861	91,440,688	4,378,827	5.03%	91,440,688
Gasoline Tax 4 cents	43,646,804	43,259,850	43,646,804	386,954	0.89%	43,646,804
Motor Fuels Tax	39,825,059	37,923,679	39,825,059	1,901,380	5.01%	39,825,059
Gasoline Tax 5 cents	92,781,662	92,344,275	92,781,662	437,387	0.47%	92,781,662
Motor Carrier Mileage Tax	432,116	500,000	432,116	(67,884)	-13.58%	432,116
IFTA Decals	715,120	814,000	814,000	0	0.00%	814,000
Highway Permit Fees	3,786,140	3,500,000	3,500,000	0	0.00%	3,500,000
Motor Vehicle Licenses	96,939,373	100,500,000	96,939,373	(3,560,627)	-3.54%	96,939,373
Outdoor Advertising Permits	67,485	69,000	67,845	(1,155)	-1.67%	67,845
Liquefied Petroleum Gas Vehicle Permits	68,819	100,000	68,819	(31,181)	-31.18%	68,819
Contractor Bid Fees	10,205	0	0	0	0.00%	0
Industrial Access Income	426,463	1,000,000	1,000,000	0	0.00%	1,000,000
Petroleum Inspection Fees	44,335,378	43,068,004	43,068,004	0	0.00%	43,068,004
Interest Income	4,459	0	0	0	0.00%	0
Lease of Oil and Gas Rights	83,270	0	0	0	0.00%	0
Insurance Recoveries	1,493,662	0	0	0	0.00%	0
Prior Year Refunds	21,032	0	0	0	0.00%	0
Recyclable Materials	97,235	0	0	0	0.00%	0
Salvaged Equipment	289,877	0	0	0	0.00%	0
Capital Lease Proceeds	348,000	0	0	0	0.00%	0
Bond Proceeds - ATRIP	162,277,769	200,000,000	200,000,000	0	0.00%	200,000,000
Interfund State Programs	222,364	0	0	0	0.00%	0
Federal Reimbursement - Capital Outlay	902,287,571	720,000,000	720,000,000	0	0.00%	720,000,000
FTA Vehicle Disposition Proceeds	193,762	175,000	175,000	0	0.00%	175,000
Miscellaneous - Public Road and Bridge	954,794	1,000,000	1,000,000	0	0.00%	1,000,000
Sales Not Classified	805,136	0	0	0	0.00%	0
Manufactured Home Moving Permit	155	0	0	0	0.00%	0
Local Capital Grants	58,501,869	0	0	0	0.00%	0
Federal Funds	510,791	0	0	0	0.00%	0
Lubricating Oil Tax	548,874	600,000	548,874	(51,126)	-8.52%	548,874
Federal Grants- Aeronautics	21,750,944	20,000,000	20,000,000	0	0.00%	20,000,000
Aviation Fuel Tax	1,264,637	2,000,000	1,264,637	(735,363)	-36.77%	1,264,637
Outdoor Advertising Permits	1,536,350	750,000	750,000	0	0.00%	750,000
Miscellaneous	26,042	0	0	0	0.00%	0
TOTAL RECEIPTS	1,642,013,278	1,428,644,239	1,431,642,254	2,998,015	0.21%	1,431,642,254
TOTAL AVAILABLE	1,871,981,579	1,700,613,943	1,679,648,875	(20,965,068)	-1.23%	1,679,648,875
LESS: EXPENDITURES	1,600,011,875	1,452,607,322	1,431,642,254	(20,965,068)	-1.44%	1,431,642,254
Investments Balance	62,364,125	62,364,125	62,364,125	0	0.00%	62,364,125
Balance Unencumbered	209,605,579	185,642,496	185,642,496	0	0.00%	185,642,496

DEPARTMENT OF TRANSPORTATION

	Actual FY 2014	Budgeted FY 2015	Requested FY 2016	Increase (Decrease) Amount	Percent	Governor's Recommendation FY 2016
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
SURFACE TRANSPORTATION IMPROVEMENTS PROGRAM:						
State Infrastructure Improvement Activity	311,768,648	307,100,451	367,100,451	60,000,000	19.54%	
State Infrastructure Preservation Activity	708,330,723	480,140,022	459,174,954	(20,965,068)	-4.37%	
Industrial Access Improvement Activity	10,583,280	12,000,000	12,000,000	0	0.00%	
Local Government Infrastructure Assistance Activity	274,041,274	362,117,855	362,117,855	0	0.00%	
Non-Infrastructure Transportation Assistance Activity	102,853,557	106,356,868	106,356,868	0	0.00%	
TOTAL	1,407,577,482	1,267,715,196	1,306,750,128	39,034,932	3.08%	
GENERAL ADMINISTRATION PROGRAM:						
Internal Program Support Activity	63,655,528	70,346,445	70,346,445	0	0.00%	
External Program Support Activity	11,594,793	12,000,000	12,000,000	0	0.00%	
Other Equipment Purchases Activity	13,266,012	8,500,000	8,500,000	0	0.00%	
Land and Buildings Improvement Activity	7,316,303	7,500,000	7,500,000	0	0.00%	
Legislatively Mandated Transfer Activity	63,500,000	63,500,000	3,500,000	(60,000,000)	-94.49%	
Non-Program Captive County HI Activity	52,393	125,000	125,000	0	0.00%	
TOTAL	159,385,029	161,971,445	101,971,445	(60,000,000)	-37.04%	
GENERAL AVIATION AND AERONAUTICS PROGRAM:						
Aeronautics Grants, Engineering and Administration Activity	23,190,006	22,920,681	22,920,681	0	0.00%	
TOTAL	23,190,006	22,920,681	22,920,681	0	0.00%	
ROADS AND TRANSIT STIMULUS PROGRAM:						
State Infrastructure Improvement Activity	7,941,563	0	0	0	0.00%	
Local Government Infrastructure Assistance Activity	440,260	0	0	0	0.00%	
Non-Infrastructure Transportation Assistance Activity	1,477,535	0	0	0	0.00%	
TOTAL	9,859,358	0	0	0	0.00%	
TOTAL EXPENDITURES	1,600,011,875	1,452,607,322	1,431,642,254	(20,965,068)	-1.44%	1,431,642,254
DEPARTMENT OF TRANSPORTATION SUMMARY:						
Personnel Costs	92,644,014	109,580,466	109,580,466	0	0.00%	
Employee Benefits	73,671,023	83,577,816	83,577,817	1	0.00%	
Travel In-State	2,328,692	2,574,412	2,574,413	1	0.00%	
Travel Out-of-State	74,235	92,960	92,960	0	0.00%	
Repairs and Maintenance	60,448,553	92,525,500	92,525,500	0	0.00%	
Rentals and Leases	39,645,734	40,434,439	40,434,439	0	0.00%	
Utilities and Communication	5,645,890	6,244,100	6,244,100	0	0.00%	
Professional Services	93,710,416	75,260,660	72,990,515	(2,270,145)	-3.02%	
Supplies, Materials, and Operating Exp.	139,858,202	112,506,527	112,506,527	0	0.00%	
Transportation Equipment Operations	4,667,634	4,297,595	4,297,595	0	0.00%	
Grants and Benefits	36,436,772	31,972,316	31,972,315	(1)	0.00%	
Capital Outlay	929,673,878	792,671,831	833,976,907	41,305,076	5.21%	
Transportation Equipment Purchases	1,464,582	1,175,000	1,175,000	0	0.00%	
Other Equipment Purchases	10,849,808	8,155,000	8,155,000	0	0.00%	
Miscellaneous	108,892,442	91,538,700	31,538,700	(60,000,000)	-65.55%	
TOTAL EXPENDITURES	1,600,011,875	1,452,607,322	1,431,642,254	(20,965,068)	-1.44%	1,431,642,254

DEPARTMENT OF TRANSPORTATION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Total Number of Employees	4419	4419	4419	0.00	0.00%	
SOURCE OF FUNDS:						
Bond Proceeds	162,277,769	200,000,000	200,000,000	0	0.00%	200,000,000
Federal Aid Receipts	920,200,657	720,000,000	720,000,000	0	0.00%	720,000,000
Public Road and Bridge Fund	494,343,443	509,686,641	488,721,573	(20,965,068)	-4.11%	488,721,573
Airport Development Fund	1,439,062	2,920,681	2,920,681	0	0.00%	2,920,681
Federal Aviation Receipts	21,750,944	20,000,000	20,000,000	0	0.00%	20,000,000
TOTAL FUNDS	1,600,011,875	1,452,607,322	1,431,642,254	(20,965,068)	-1.44%	1,431,642,254

AGENCY DESCRIPTION:

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

STATE TREASURER

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	719,750	1,027,980	527,980	(500,000)	-48.64%	527,980
RECEIPTS:						
State Funds:						
Prepaid Affordable College Tuition Administrative Fund	703,782	1,544,020	794,827	(749,193)	-48.52%	794,827
College Education Savings Administrative Fund	250,000	468,787	468,787	0	0.00%	468,787
Treasury Operations Fund	3,363,657	3,551,416	3,628,663	77,247	2.18%	3,628,663
TOTAL RECEIPTS	4,317,439	5,564,223	4,892,277	(671,946)	-12.08%	4,892,277
TOTAL AVAILABLE	5,037,189	6,592,203	5,420,257	(1,171,946)	-17.78%	5,420,257
LESS: EXPENDITURES	4,009,209	6,064,223	4,892,277	(1,171,946)	-19.33%	4,892,277
Balance Unencumbered	1,027,980	527,980	527,980	0	0.00%	527,980
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
FISCAL MANAGEMENT PROGRAM:						
Treasury Administration Activity	4,009,209	6,064,223	4,892,277	(1,171,946)	-19.33%	
TOTAL	4,009,209	6,064,223	4,892,277	(1,171,946)	-19.33%	
TOTAL EXPENDITURES	4,009,209	6,064,223	4,892,277	(1,171,946)	-19.33%	4,892,277
STATE TREASURER SUMMARY:						
Personnel Costs	1,659,983	1,776,045	1,817,153	41,108	2.31%	
Employee Benefits	596,213	694,870	743,318	48,448	6.97%	
Travel In-State	4,554	16,100	16,100	0	0.00%	
Travel Out-of-State	6,192	29,100	29,100	0	0.00%	
Repairs and Maintenance	100	6,500	6,500	0	0.00%	
Rentals and Leases	254,650	264,250	264,250	0	0.00%	
Utilities and Communication	106,013	169,000	164,000	(5,000)	-2.96%	
Professional Services	1,246,974	2,876,508	1,624,131	(1,252,377)	-43.54%	
Supplies, Materials, and Operating Exp.	118,246	177,000	177,000	0	0.00%	
Transportation Equipment Operations	2,828	5,725	5,725	0	0.00%	
Grants and Benefits	0	125	0	(125)	-100.00%	
Other Equipment Purchases	13,456	49,000	45,000	(4,000)	-8.16%	
TOTAL EXPENDITURES	4,009,209	6,064,223	4,892,277	(1,171,946)	-19.33%	4,892,277
Total Number of Employees	30	32	32	0.00	0.00%	
SOURCE OF FUNDS:						
Prepaid Affordable College Tuition Administrative Fund	561,064	1,544,020	794,827	(749,193)	-48.52%	794,827
College Education Savings Administrative Fund	90,503	468,787	468,787	0	0.00%	468,787
College Education Savings Administrative Fund - Reversion Reappropriated	200,000	0	0	0	0.00%	0
Treasury Operations Fund	3,157,642	3,551,416	3,628,663	77,247	2.18%	3,628,663
Treasury Operations Fund - Reversion Reappropriated	0	500,000	0	(500,000)	-100.00%	0
TOTAL FUNDS	4,009,209	6,064,223	4,892,277	(1,171,946)	-19.33%	4,892,277

STATE TREASURER

AGENCY DESCRIPTION:

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

UNDERGROUND AND ABOVEGROUND STORAGE TRUST FUND MANAGEMENT BOARD

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	11,423	11,423	11,423	0	0.00%	11,423
RECEIPTS:						
State Funds:						
Underground and Aboveground Storage Tank Trust Fund	0	150,000	150,000	0	0.00%	150,000
TOTAL RECEIPTS	0	150,000	150,000	0	0.00%	150,000
TOTAL AVAILABLE	11,423	161,423	161,423	0	0.00%	161,423
LESS: EXPENDITURES	0	150,000	150,000	0	0.00%	150,000
Balance Unencumbered	11,423	11,423	11,423	0	0.00%	11,423

SUMMARY BUDGET REQUEST

Programs and Program Activities

ADMINISTRATION OF STORAGE TANK TRUST FUND MANAGEMENT BOARD:

Water Quality Control Activity	0	150,000	150,000	0	0.00%	
TOTAL	0	150,000	150,000	0	0.00%	
TOTAL EXPENDITURES	0	150,000	150,000	0	0.00%	150,000

UNDERGROUND AND ABOVEGROUND STORAGE TRUST FUND MANAGEMENT BOARD SUMMARY:

Professional Services	0	140,000	140,000	0	0.00%	
Supplies, Materials, and Operating Exp.	0	10,000	10,000	0	0.00%	
TOTAL EXPENDITURES	0	150,000	150,000	0	0.00%	150,000
Total Number of Employees	0	0	0	0.00	0.00%	

SOURCE OF FUNDS:

Underground and Aboveground Storage Tank Trust Fund	0	150,000	150,000	0	0.00%	150,000
TOTAL FUNDS	0	150,000	150,000	0	0.00%	150,000

AGENCY DESCRIPTION:

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

DEPARTMENT OF VETERANS AFFAIRS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	62,372,145	63,553,920	27,194,179	(36,359,741)	-57.21%	27,194,179
RECEIPTS:						
Federal and Local Funds:						
Veterans Home Trust Fund	27,336,865	34,331,375	34,330,775	(600)	0.00%	34,330,775
Alabama Veterans Assistance Fund	36,501,580	35,211,051	34,553,400	(657,651)	-1.87%	34,553,400
Alabama Veterans Assistance Fund - Employee Bonus	0	22,800	0	(22,800)	-100.00%	0
State Funds:						
State General Fund	1,224,063	1,344,063	2,805,059	1,460,996	108.70%	1,409,063
State General Fund - Reversion Reappropriated	467,233	405,462	0	(405,462)	-100.00%	0
State General Fund - Employee Bonus	0	2,800	0	(2,800)	-100.00%	0
ETF - Student Financial Aid	47,835,085	50,010,348	55,810,847	5,800,499	11.60%	55,810,847
ETF - Administration	2,497,476	2,497,476	2,520,296	22,820	0.91%	2,497,476
ETF - Supplemental Appropriation - Education Benefits	2,902,048	0	0	0	0.00%	0
TOTAL RECEIPTS	118,764,350	123,825,375	130,020,377	6,195,002	5.00%	128,601,561
TOTAL AVAILABLE	181,136,495	187,379,295	157,214,556	(30,164,739)	-16.10%	155,795,740
LESS: EXPENDITURES	117,173,156	160,185,116	135,531,402	(24,653,714)	-15.39%	134,112,586
REVERSION TO STATE GENERAL FUND	405,462	0	0	0	0.00%	0
REVERSION TO ETF	3,957	0	0	0	0.00%	0
Balance Unencumbered	63,553,920	27,194,179	21,683,154	(5,511,025)	-20.27%	21,683,154

SUMMARY BUDGET REQUEST

Programs and Program Activities

CAPITAL OUTLAY PROGRAM:

Spanish Fort Cemetery Activity	0	490,000	0	(490,000)	-100.00%
Veterans Home Administration - Bill Nichols Activity	4,800,000	0	0	0	0.00%
Veterans Home Administration - Bay Minette Activity	2,500,000	0	0	0	0.00%
Veterans Home Administration - Huntsville Activity	2,500,000	0	0	0	0.00%
TOTAL	9,800,000	490,000	0	(490,000)	-100.00%

STUDENT ASSISTANCE PROGRAM:

Veterans Education Benefits Activity	50,735,959	50,010,348	55,810,847	5,800,499	11.60%
TOTAL	50,735,959	50,010,348	55,810,847	5,800,499	11.60%

ADMINISTRATION OF VETERANS AFFAIRS PROGRAM:

Agency Administration Activity	6,521,182	13,511,692	9,622,034	(3,889,658)	-28.79%
TOTAL	6,521,182	13,511,692	9,622,034	(3,889,658)	-28.79%

VETERANS' HOME PROGRAM:

Veterans Home Administration - Bill Nichols Activity	11,967,738	24,038,841	17,614,513	(6,424,328)	-26.72%
Veterans Home Administration - Bay Minette Activity	11,622,672	20,044,933	15,356,662	(4,688,271)	-23.39%
Veterans Home Administration - Huntsville Activity	11,271,442	23,911,234	15,363,898	(8,547,336)	-35.75%
Veterans Home Administration - Pell City Activity	14,977,504	27,564,492	21,363,448	(6,201,044)	-22.50%
TOTAL	49,839,356	95,559,500	69,698,521	(25,860,979)	-27.06%

VETERANS CEMETERY PROGRAM:

Spanish Fort Cemetery Activity	276,659	613,576	400,000	(213,576)	-34.81%
TOTAL	276,659	613,576	400,000	(213,576)	-34.81%

DEPARTMENT OF VETERANS AFFAIRS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
TOTAL EXPENDITURES	117,173,156	160,185,116	135,531,402	(24,653,714)	-15.39%	134,112,586

**DEPARTMENT OF VETERANS AFFAIRS
SUMMARY:**

Personnel Costs	4,284,656	5,323,472	6,287,839	964,367	18.12%	
Employee Benefits	1,877,139	2,391,868	3,063,038	671,170	28.06%	
Travel In-State	122,252	173,000	173,000	0	0.00%	
Travel Out-of-State	14,630	29,580	29,580	0	0.00%	
Repairs and Maintenance	575,216	13,990,316	2,682,574	(11,307,742)	-80.83%	
Rentals and Leases	348,277	402,613	417,619	15,006	3.73%	
Utilities and Communication	101,218	217,500	164,500	(53,000)	-24.37%	
Professional Services	49,056,524	67,727,725	64,141,723	(3,586,002)	-5.29%	
Supplies, Materials, and Operating Exp.	389,884	7,634,521	644,109	(6,990,412)	-91.56%	
Transportation Equipment Operations	34,083	54,975	54,975	0	0.00%	
Grants and Benefits	51,243,713	50,509,312	56,612,097	6,102,785	12.08%	
Capital Outlay	8,900,000	7,242,735	0	(7,242,735)	-100.00%	
Transportation Equipment Purchases	0	48,000	30,000	(18,000)	-37.50%	
Other Equipment Purchases	225,564	4,439,499	1,230,348	(3,209,151)	-72.29%	
TOTAL EXPENDITURES	117,173,156	160,185,116	135,531,402	(24,653,714)	-15.39%	134,112,586

Total Number of Employees

	106.26	130	161	31.00	23.85%	
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SOURCE OF FUNDS:

State General Fund	1,285,834	1,752,325	2,805,059	1,052,734	60.08%	1,409,063
ETF	53,230,652	52,507,824	58,331,143	5,823,319	11.09%	58,308,323
Veterans Homes Trust Fund	27,256,901	32,652,347	32,924,071	271,724	0.83%	32,924,071
Veterans Homes Trust Fund - Reversion	1,340,000	632,389	0	(632,389)	-100.00%	0
Veterans Assistance Fund	7,429,990	44,433,804	41,471,129	(2,962,675)	-6.67%	41,471,129
Veterans Assistance Fund - Employee Bonus	0	22,800	0	(22,800)	-100.00%	0
Veterans Assistance Fund - Reversion Reappropriated	26,629,779	28,183,627	0	(28,183,627)	-100.00%	0
TOTAL FUNDS	117,173,156	160,185,116	135,531,402	(24,653,714)	-15.39%	134,112,586

AGENCY DESCRIPTION:

Assists eligible veterans, their dependents, and survivors in filing state and federal benefit claims throughout the state's 57 local offices. Administers the Alabama G.I. and Dependents Educational Benefits Act. Oversees the operations of the Bill Nichols, William F. Green, Floyd E. Fann, and Robert L. Howard State Veterans Nursing Homes.

BOARD OF VETERINARY MEDICAL EXAMINERS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	623,213	521,991	521,991	0	0.00%	521,991
RECEIPTS:						
State Funds:						
Veterinary Medical License Fees and Fines	550,773	642,750	642,750	0	0.00%	642,750
TOTAL RECEIPTS	550,773	642,750	642,750	0	0.00%	642,750
TOTAL AVAILABLE	1,173,986	1,164,741	1,164,741	0	0.00%	1,164,741
LESS: EXPENDITURES	651,995	642,750	642,750	0	0.00%	642,750
Balance Unencumbered	521,991	521,991	521,991	0	0.00%	521,991

SUMMARY BUDGET REQUEST

Programs and Program Activities

PROFESSIONAL AND OCCUPATIONAL
LICENSING AND REGULATION PROGRAM:

Licensure and Regulation of Veterinarians Activity	651,995	642,750	642,750	0	0.00%	
TOTAL	651,995	642,750	642,750	0	0.00%	
TOTAL EXPENDITURES	651,995	642,750	642,750	0	0.00%	642,750

BOARD OF VETERINARY MEDICAL
EXAMINERS SUMMARY:

Personnel Costs	224,149	254,500	254,500	0	0.00%	
Employee Benefits	76,597	103,000	103,000	0	0.00%	
Travel In-State	22,000	22,000	22,000	0	0.00%	
Travel Out-of-State	0	6,000	6,000	0	0.00%	
Repairs and Maintenance	5,797	6,000	6,000	0	0.00%	
Rentals and Leases	37,064	40,000	40,000	0	0.00%	
Utilities and Communication	25,460	20,000	20,000	0	0.00%	
Professional Services	207,335	130,000	130,000	0	0.00%	
Supplies, Materials, and Operating Exp.	23,139	25,000	25,000	0	0.00%	
Transportation Equipment Operations	15,386	33,250	33,250	0	0.00%	
Other Equipment Purchases	568	3,000	3,000	0	0.00%	
TOTAL EXPENDITURES	651,995	642,750	642,750	0	0.00%	642,750
Total Number of Employees	5	5	5	0.00	0.00%	

SOURCE OF FUNDS:

Board of Veterinary Medical Examiners Fund	651,995	642,750	642,750	0	0.00%	642,750
TOTAL FUNDS	651,995	642,750	642,750	0	0.00%	642,750

AGENCY DESCRIPTION:

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

ALABAMA WOMEN'S COMMISSION

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	9,154	11,659	0	(11,659)	-100.00%	0
RECEIPTS:						
Federal and Local Funds:						
Women's Commission Fund	10,500	18,000	18,000	0	0.00%	18,000
State Funds:						
State General Fund	0	0	7,500	7,500	0.00%	0
TOTAL RECEIPTS	10,500	18,000	25,500	7,500	41.67%	18,000
TOTAL AVAILABLE	19,654	29,659	25,500	(4,159)	-14.02%	18,000
LESS: EXPENDITURES						
Balance Unencumbered	7,995	29,659	25,500	(4,159)	-14.02%	18,000
	11,659	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

EMPLOYMENT AND SOCIAL OPPORTUNITIES PROGRAM:

Development and Employment Opportunity for Women Activity	7,995	29,659	25,500	(4,159)	-14.02%	
TOTAL	7,995	29,659	25,500	(4,159)	-14.02%	
TOTAL EXPENDITURES	7,995	29,659	25,500	(4,159)	-14.02%	18,000

ALABAMA WOMEN'S COMMISSION SUMMARY:

Personnel Costs	6,200	6,600	6,600	0	0.00%	
Employee Benefits	474	520	520	0	0.00%	
Travel In-State	200	905	875	(30)	-3.31%	
Rentals and Leases	59	3,100	2,600	(500)	-16.13%	
Utilities and Communication	54	724	325	(399)	-55.11%	
Professional Services	811	11,160	9,330	(1,830)	-16.40%	
Supplies, Materials, and Operating Exp.	197	5,100	3,300	(1,800)	-35.29%	
Grants and Benefits	0	950	200	(750)	-78.95%	
Other Equipment Purchases	0	600	1,750	1,150	191.67%	
TOTAL EXPENDITURES	7,995	29,659	25,500	(4,159)	-14.02%	18,000
Total Number of Employees	0.1	0.1	0.1	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	0	0	7,500	7,500	0.00%	0
Women's Commission Fund	7,995	18,000	18,000	0	0.00%	18,000
Women's Commission Fund - Reversion Reappropriated	0	11,659	0	(11,659)	-100.00%	
TOTAL FUNDS	7,995	29,659	25,500	(4,159)	-14.02%	18,000

AGENCY DESCRIPTION:

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

ALABAMA WOMEN'S HALL OF FAME

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
State Funds:						
State General Fund	0	0	28,000	28,000	0.00%	0
Donations	23,464	30,571	2,571	(28,000)	-91.59%	2,571
Miscellaneous	2,575	2,000	2,000	0	0.00%	2,000
TOTAL RECEIPTS	26,039	32,571	32,571	0	0.00%	4,571
TOTAL AVAILABLE	26,039	32,571	32,571	0	0.00%	4,571
LESS: EXPENDITURES	26,039	32,571	32,571	0	0.00%	4,571
Balance Unencumbered	0	0	0	0	0.00%	0

SUMMARY BUDGET REQUEST

Programs and Program Activities

EMPLOYMENT AND SOCIAL OPPORTUNITIES PROGRAM:

Historical Appreciation Activity	26,039	32,571	32,571	0	0.00%	
TOTAL	26,039	32,571	32,571	0	0.00%	
TOTAL EXPENDITURES	26,039	32,571	32,571	0	0.00%	4,571

ALABAMA WOMEN'S HALL OF FAME SUMMARY:

Personnel Costs	7,637	12,635	12,635	0	0.00%	
Employee Benefits	1,109	1,836	1,836	0	0.00%	
Utilities and Communication	5,864	6,000	6,000	0	0.00%	
Supplies, Materials, and Operating Exp.	843	1,600	1,600	0	0.00%	
Miscellaneous	10,586	10,500	10,500	0	0.00%	
TOTAL EXPENDITURES	26,039	32,571	32,571	0	0.00%	4,571
Total Number of Employees	1	1	1	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	0	0	28,000	28,000	0.00%	0
Donations	2,575	30,571	2,571	(28,000)	-91.59%	2,571
Miscellaneous	23,464	2,000	2,000	0	0.00%	2,000
TOTAL FUNDS	26,039	32,571	32,571	0	0.00%	4,571

AGENCY DESCRIPTION:

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

DEPARTMENT OF YOUTH SERVICES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	14,070,583	7,079,202	3,270,759	(3,808,443)	-53.80%	3,270,759
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	19,030,172	21,473,151	22,473,151	1,000,000	4.66%	22,473,151
State Funds:						
State General Fund	7,240,237	7,290,237	7,290,237	0	0.00%	55,119,768
ETF	54,354,619	54,344,619	57,550,879	3,206,260	5.90%	6,432,616
Departmental Receipts	5,467,508	6,967,508	6,967,508	0	0.00%	6,967,508
Children First Trust Fund	8,107,318	8,193,959	8,107,318	(86,641)	-1.06%	7,879,947
TOTAL RECEIPTS	94,199,854	98,269,474	102,389,093	4,119,619	4.19%	98,872,990
TOTAL AVAILABLE	108,270,437	105,348,676	105,659,852	311,176	0.30%	102,143,749
LESS: EXPENDITURES	101,005,900	102,077,917	105,224,693	3,146,776	3.08%	101,935,961
REVERSION TO ETF	185,333	0	0	0	0.00%	0
REVERSION TO STATE GENERAL FUND	2	0	0	0	0.00%	0
Balance Unencumbered	7,079,202	3,270,759	435,159	(2,835,600)	-86.70%	207,788

SUMMARY BUDGET REQUEST

Programs and Program Activities

FINANCIAL ASSISTANCE PROGRAM:

School District Activity	5,989,440	6,539,099	6,720,084	180,985	2.77%
School District Community Education Activity	1,014,000	554,000	1,014,000	460,000	83.03%
TOTAL	7,003,440	7,093,099	7,734,084	640,985	9.04%

YOUTH SERVICES PROGRAM:

Administration Activity	5,820,478	6,554,916	6,659,898	104,982	1.60%
DYS Treatment Services Activity	71,938,721	73,145,729	74,006,538	860,809	1.18%
Community Subsidy Activity	12,677,529	11,718,441	13,258,441	1,540,000	13.14%
TOTAL	90,436,728	91,419,086	93,924,877	2,505,791	2.74%

COMMUNITY EDUCATIONAL PROGRAM:

S.P.A.N. Program Activity	3,565,732	3,565,732	3,565,732	0	0.00%
TOTAL	3,565,732	3,565,732	3,565,732	0	0.00%

TOTAL EXPENDITURES

101,005,900	102,077,917	105,224,693	3,146,776	3.08%	101,935,961
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DEPARTMENT OF YOUTH SERVICES

Personnel Costs	19,378,214	21,043,060	21,569,615	526,555	2.50%	
Employee Benefits	7,963,693	8,940,812	9,561,033	620,221	6.94%	
Travel In-State	187,532	217,000	207,000	(10,000)	-4.61%	
Travel Out-of-State	40,000	50,000	50,000	0	0.00%	
Repairs and Maintenance	2,075,500	1,239,500	1,239,500	0	0.00%	
Rentals and Leases	387,700	399,000	399,000	0	0.00%	
Utilities and Communication	1,576,320	1,626,000	1,626,000	0	0.00%	
Professional Services	18,030,772	15,964,836	16,014,836	50,000	0.31%	
Supplies, Materials, and Operating Exp.	2,578,286	2,861,881	2,811,881	(50,000)	-1.75%	
Transportation Equipment Operations	386,963	402,000	384,000	(18,000)	-4.48%	
Grants and Benefits	47,796,332	48,882,246	50,882,246	2,000,000	4.09%	
Transportation Equipment Purchases	64,010	0	28,000	28,000	0.00%	
Other Equipment Purchases	540,578	451,582	451,582	0	0.00%	
TOTAL EXPENDITURES	101,005,900	102,077,917	105,224,693	3,146,776	3.08%	101,935,961

DEPARTMENT OF YOUTH SERVICES

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Total Number of Employees	476	478	495	17.00	3.56%	
SOURCE OF FUNDS:						
State General Fund	7,240,235	7,290,237	7,290,237	0	0.00%	55,119,768
ETF	54,169,286	54,344,619	57,550,879	3,206,260	5.90%	6,432,616
Special Revenue	31,508,343	32,249,102	32,276,259	27,157	0.08%	32,276,259
Children First Trust Fund	8,088,036	8,193,959	8,107,318	(86,641)	-1.06%	8,107,318
TOTAL FUNDS	101,005,900	102,077,917	105,224,693	3,146,776	3.08%	101,935,961

AGENCY DESCRIPTION:

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

UNIVERSITIES

UNIVERSITY OF ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	263,365,168	264,665,104	264,665,104			264,665,104
ETF Appropriations:						
Operations & Maintenance	141,303,244	142,791,314	195,986,373	53,195,059	37.25	148,074,010
Alabama Small Business Development Centers	596,600	786,600	786,000	(600)	(0.08)	786,600
Special Outreach Program	95,000	95,000	95,000			
Alabama Center for Civic Life	95,000	95,000	95,000			
Alabama Trails Commission	95,000	95,000	95,000			
Institute for Automotive Engineering	500,000	1,000,000	1,000,000			1,000,000
IT Innovations & Aging Infrastructure	300,000					
Center for Ethics & Social Resp & Impact Alabama	250,000					
Insurance Information and Research Center	1,000,000	1,000,000	1,000,000			1,000,000
Alabama Water Resource Center		360,000	360,000			360,000
State Department of Education - In-Service Center	203,625	203,625	301,366	97,741	48.00	*
Other State Funds	25,951,295	25,500,000	26,775,000	1,275,000	5.00	26,775,000
Federal Funds	75,041,919	79,507,000	79,507,000			79,507,000
Federal - American Recovery and Reinvestment Act	268,854					
Local Funds	957,653	300,000	315,000	15,000	5.00	315,000
Tuition and Fees	559,031,517	547,668,833	547,668,833			547,668,833
BP Oil Funds	384,000					
All Other Sources: Gifts, Investment Income, Nongovernmental C & G, Sales/Service, Misc.	75,532,112	49,597,905	49,807,905	210,000	0.42	49,807,905
TOTAL REVENUES	881,605,819	849,000,277	903,792,477	54,792,200	6.45	855,294,348
TOTAL AVAILABLE	1,144,970,987	1,113,665,381	1,168,457,581	54,792,200	4.92	1,119,959,452
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	792,560,538	803,708,209	858,500,409	54,792,200	6.82	810,002,280
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	17,229,009	27,443,839	27,443,839			
Nonmandatory	70,516,336	17,848,229	17,848,229			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	87,745,345	45,292,068	45,292,068			45,292,068
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	880,305,883	849,000,277	903,792,477	54,792,200	6.45	855,294,348
EDUCATIONAL AND GENERAL ENDING BALANCE	264,665,104	264,665,104	264,665,104			264,665,104

*Funding will be through the State Department of Education.

EDUCATIONAL AND GENERAL EXPENDITURES

BY FUNCTION

Instruction	267,628,568	283,888,484	313,403,794	29,515,310	10.40	
Research	45,301,503	41,042,351	42,172,863	1,130,512	2.75	
Public Service	43,403,151	38,323,653	39,678,925	1,355,272	3.54	
Academic Support	73,482,014	78,545,809	86,913,602	8,367,793	10.65	
Student Services	45,937,248	38,817,713	42,727,094	3,909,381	10.07	
Institutional Support	80,148,549	71,686,758	78,021,807	6,335,049	8.84	
Operation and Maintenance of Physical Plant	70,117,876	70,807,614	74,986,497	4,178,883	5.90	
Scholarships and Fellowships	166,541,629	180,595,827	180,595,827			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	792,560,538	803,708,209	858,500,409	54,792,200	6.82	810,002,280

EDUCATIONAL AND GENERAL EXPENDITURES

BY OBJECT

Salaries and Wages	349,848,044	366,340,310	398,555,899	32,215,589	8.79	
Employee Benefits	129,298,415	133,251,258	153,251,388	20,000,130	15.01	
Supplies and Expenses	129,334,552	110,854,577	109,581,058	(1,273,519)	(1.15)	
Equipment and Other Capital Assets	17,537,898	12,666,237	16,516,237	3,850,000	30.40	
Scholarships and Fellowships	166,541,629	180,595,827	180,595,827			

UNIVERSITY OF ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	792,560,538	803,708,209	858,500,409	54,792,200	6.82	810,002,280
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	62,704,026	75,778,270	82,773,956	6,995,686	9.23	82,773,956
<u>AUXILIARY REVENUES:</u>						
Sales and Services	170,147,629	152,455,907	155,567,563	3,111,656	2.04	
Other:	2,606,760	977,071	1,049,252	72,181	7.39	
TOTAL AUXILIARY REVENUES	172,754,389	153,432,978	156,616,815	3,183,837	2.08	156,616,815
TOTAL AVAILABLE	235,458,415	229,211,248	239,390,771	10,179,523	4.44	239,390,771
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	47,931,570	45,311,291	47,934,000	2,622,709	5.79	
Employee Benefits	12,400,294	10,084,170	10,923,220	839,050	8.32	
Supplies and Expenses	91,530,498	105,462,042	105,500,000	37,958	0.04	
Equipment and Other Capital Assets	3,584,130	10,000	10,000			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	155,446,492	160,867,503	164,367,220	3,499,717	2.18	164,367,220
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	27,466,926	29,127,976	29,127,976			
Nonmandatory	(23,233,273)	(43,558,187)	(43,558,187)			
TOTAL AUXILIARY TRANSFERS	4,233,653	(14,430,211)	(14,430,211)			(14,430,211)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	159,680,145	146,437,292	149,937,009	3,499,717	2.39	149,937,009
TOTAL AUXILIARY ENDING BALANCE	75,778,270	82,773,956	89,453,762	6,679,806	8.07	89,453,762
<u>PERSONNEL</u>						
Educational and General	6,581.80	6,320.70	6,445.70	125.00	1.98	
Auxiliary Enterprises	1,042.00	907.00	907.00			
TOTAL PERSONNEL	7,623.80	7,227.70	7,352.70	125.00	1.73	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	177,521,664	178,821,600	178,821,600			
<u>ETF Appropriations:</u>						
Operations & Maintenance	141,303,244	142,791,314	195,986,373	53,195,059	37.25	
Alabama Small Business Development Centers	596,600	786,600	786,000	(600)	(0.08)	
Special Outreach Program	95,000	95,000	95,000			
Alabama Center for Civic Life	95,000	95,000	95,000			
Alabama Trails Commission	95,000	95,000	95,000			
Institute for Automotive Engineering	500,000	1,000,000	1,000,000			
IT Innovations & Aging Infrastructure	300,000					
Center for Ethics & Social Resp & Impact Alabama	250,000					
Insurance Information and Research Center	1,000,000	1,000,000	1,000,000			
Alabama Water Resource Center		360,000	360,000			
State Department of Education - In-Service Center	203,625	203,625	301,366	97,741	48.00	
Federal Funds	10,539,090	300,000	300,000			
Tuition and Fees	559,031,517	547,668,833	547,668,833			
All Other Sources: Gifts, Investment Income, Nongovernmental C & G, Sales/Service, Misc.	42,800,037	33,152,905	33,152,905			
TOTAL REVENUES	756,809,113	727,548,277	780,840,477	53,292,200	7.32	
TOTAL AVAILABLE	934,330,777	906,369,877	959,662,077	53,292,200	5.88	

UNIVERSITY OF ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	667,763,832	682,256,209	735,548,409	53,292,200	7.81	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	17,229,009	27,443,839	27,443,839			
Nonmandatory	70,516,336	17,848,229	17,848,229			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	87,745,345	45,292,068	45,292,068			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	755,509,177	727,548,277	780,840,477	53,292,200	7.32	
EDUCATIONAL AND GENERAL ENDING BALANCE	178,821,600	178,821,600	178,821,600			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	254,591,711	271,038,484	300,304,794	29,266,310	10.80	
Research	9,129,015	7,252,351	7,728,863	476,512	6.57	
Public Service	14,204,891	11,738,653	12,578,925	840,272	7.16	
Academic Support	71,063,643	75,208,809	83,511,602	8,302,793	11.04	
Student Services	45,620,509	38,566,713	42,471,094	3,904,381	10.12	
Institutional Support	79,897,246	71,081,758	77,404,807	6,323,049	8.90	
Operation and Maintenance of Physical Plant	70,011,959	70,773,614	74,952,497	4,178,883	5.90	
Scholarships and Fellowships	123,244,858	136,595,827	136,595,827			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	667,763,832	682,256,209	735,548,409	53,292,200	7.81	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	313,258,184	329,091,310	359,138,899	30,047,589	9.13	
Employee Benefits	119,776,797	123,482,258	142,788,388	19,306,130	15.63	
Supplies and Expenses	95,796,563	82,762,577	82,851,058	88,481	0.11	
Equipment and Other Capital Assets	15,687,430	10,324,237	14,174,237	3,850,000	37.29	
Scholarships and Fellowships	123,244,858	136,595,827	136,595,827			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	667,763,832	682,256,209	735,548,409	53,292,200	7.81	
<u>PERSONNEL</u>						
Educational and General	5,823.50	5,569.50	5,694.50	125.00	2.24	
Auxiliary Enterprises	1,042.00	907.00	907.00			
TOTAL PERSONNEL	6,865.50	6,476.50	6,601.50	125.00	1.93	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	85,843,504	85,843,504	85,843,504			
<u>REVENUES</u>						
Other State Funds	25,951,295	25,500,000	26,775,000	1,275,000	5.00	
Federal Funds	64,502,829	79,207,000	79,207,000			
Federal - American Recovery and Reinvestment Act	268,854					
Local Funds	957,653	300,000	315,000	15,000	5.00	
BP Oil Funds	384,000					
All Other Sources: Gifts, Investment Income, Nongovernmental C & G, Sales/Service, Misc.	32,732,075	16,445,000	16,655,000	210,000	1.28	
TOTAL REVENUES	124,796,706	121,452,000	122,952,000	1,500,000	1.24	
TOTAL AVAILABLE	210,640,210	207,295,504	208,795,504	1,500,000	0.72	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	124,796,706	121,452,000	122,952,000	1,500,000	1.24	
TOTAL EDUCATIONAL AND GENERAL						

UNIVERSITY OF ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	124,796,706	121,452,000	122,952,000	1,500,000	1.24	
EDUCATIONAL AND GENERAL ENDING BALANCE	85,843,504	85,843,504	85,843,504			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	13,036,857	12,850,000	13,099,000	249,000	1.94	
Research	36,172,488	33,790,000	34,444,000	654,000	1.94	
Public Service	29,198,260	26,585,000	27,100,000	515,000	1.94	
Academic Support	2,418,371	3,337,000	3,402,000	65,000	1.95	
Student Services	316,739	251,000	256,000	5,000	1.99	
Institutional Support	251,303	605,000	617,000	12,000	1.98	
Operation and Maintenance of Physical Plant	105,917	34,000	34,000			
Scholarships and Fellowships	43,296,771	44,000,000	44,000,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	124,796,706	121,452,000	122,952,000	1,500,000	1.24	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	36,589,860	37,249,000	39,417,000	2,168,000	5.82	
Employee Benefits	9,521,618	9,769,000	10,463,000	694,000	7.10	
Supplies and Expenses	33,537,989	28,092,000	26,730,000	(1,362,000)	(4.85)	
Equipment and Other Capital Assets	1,850,468	2,342,000	2,342,000			
Scholarships and Fellowships	43,296,771	44,000,000	44,000,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	124,796,706	121,452,000	122,952,000	1,500,000	1.24	
PERSONNEL						
Educational and General	758.30	751.20	751.20			

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	399,923,206	399,923,206	400,923,206	1,000,000	0.25	400,923,206
<u>REVENUES</u>						
ETF Appropriations:						
Operations & Maintenance	220,100,713	221,642,090	306,847,847	85,205,757	38.44	263,948,741
Chauncey Sparks/Mental Health	3,236,628	3,236,628	4,132,177	895,549	27.67	3,236,628
T. J. Atchison Spinal Cord Injury Research Cancer Center	400,000					
High School Athletic Training Program	5,052,527	5,052,527	5,052,527			5,052,527
Minority Business Training	131,765	131,765	250,000	118,235	89.73	
UAB SOM-Central AL Regional Campus Center for Diabetic Research	376,473	376,473	500,000	123,527	32.81	376,473
Institute for Innovation & Entrepreneurship	500,000	500,000	500,000			500,000
ADPH Transfer- School of Medical Cancer Research	500,000	500,000	500,000			500,000
State Department of Education - In-Service Center	1,000,000	1,000,000	1,000,000			1,000,000
Other State Funds	281,923	281,923	417,142	135,219	47.96	*
Federal Funds	7,497,000	7,095,038	7,095,038			7,095,038
Local Funds	379,359,810	333,417,445	333,417,445			333,417,445
Tuition and Fees	888,950	1,063,671	1,063,671			1,063,671
All Other Sources: Gifts, Investment/Rental Income, Sales/Services, Private Grants/Contracts, Capital Gains	213,415,630	217,000,000	217,000,000			217,000,000
	191,858,814	210,077,440	210,077,440			210,077,440
TOTAL REVENUES	1,024,600,233	1,001,775,000	1,088,253,287	86,478,287	8.63	1,043,267,963
TOTAL AVAILABLE	1,424,523,439	1,401,698,206	1,489,176,493	87,478,287	6.24	1,444,191,169
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	1,032,365,200	1,042,451,616	1,128,929,903	86,478,287	8.30	1,083,944,579
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	12,903,475	12,233,072	12,233,072			
Nonmandatory	(20,668,442)	(53,909,688)	(53,909,688)			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(7,764,967)	(41,676,616)	(41,676,616)			(41,676,616)
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	1,024,600,233	1,000,775,000	1,087,253,287	86,478,287	8.64	1,042,267,963
EDUCATIONAL AND GENERAL ENDING BALANCE	399,923,206	400,923,206	401,923,206	1,000,000	0.25	401,923,206
*Funding will be through the State Department of Education.						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	276,618,814	278,197,779	310,742,398	32,544,619	11.70	
Research	222,720,317	246,583,396	246,616,941	33,545	0.01	
Public Service	77,432,493	69,976,975	73,908,355	3,931,380	5.62	
Academic Support	148,459,592	148,056,294	163,857,601	15,801,307	10.67	
Student Services	28,169,180	28,054,102	31,552,236	3,498,134	12.47	
Institutional Support	122,626,514	121,048,383	136,445,368	15,396,985	12.72	
Operation and Maintenance of Physical Plant	88,169,375	87,034,687	98,105,234	11,070,547	12.72	
Scholarships and Fellowships	68,168,915	63,500,000	67,701,770	4,201,770	6.62	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	1,032,365,200	1,042,451,616	1,128,929,903	86,478,287	8.30	1,083,944,579
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	542,470,433	548,948,987	606,194,173	57,245,186	10.43	
Employee Benefits	156,514,424	158,408,832	174,883,164	16,474,332	10.40	
Supplies and Expenses	257,491,569	263,630,937	271,625,406	7,994,469	3.03	
Equipment and Other Capital Assets	7,719,859	7,962,860	8,525,390	562,530	7.06	
Scholarships and Fellowships	68,168,915	63,500,000	67,701,770	4,201,770	6.62	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	1,032,365,200	1,042,451,616	1,128,929,903	86,478,287	8.30	1,083,944,579
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE						

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation FY 2016
<u>AUXILIARY REVENUES:</u>						
Sales and Services	34,559,000	31,355,000	35,255,000	3,900,000	12.44	
TOTAL AUXILIARY REVENUES	34,559,000	31,355,000	35,255,000	3,900,000	12.44	35,255,000
TOTAL AVAILABLE	34,559,000	31,355,000	35,255,000	3,900,000	12.44	35,255,000
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	10,519,310	10,795,991	11,859,360	1,063,369	9.85	
Employee Benefits	3,330,940	3,264,189	3,585,701	321,512	9.85	
Supplies and Expenses	25,755,589	25,535,063	28,050,182	2,515,119	9.85	
Equipment and Other Capital Assets	169,975					
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	39,775,814	39,595,243	43,495,243	3,900,000	9.85	43,495,243
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	6,145,884	2,508,086	2,508,086			
Nonmandatory	(11,362,698)	(10,748,329)	(10,748,329)			
TOTAL AUXILIARY TRANSFERS	(5,216,814)	(8,240,243)	(8,240,243)			(8,240,243)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	34,559,000	31,355,000	35,255,000	3,900,000	12.44	35,255,000
TOTAL AUXILIARY ENDING BALANCE						
<u>PERSONNEL</u>						
Educational and General	10,000.00	10,111.00	10,951.00	840.00	8.31	
Auxiliary Enterprises	204.00	208.91	215.47	6.56	3.14	
TOTAL PERSONNEL	10,204.00	10,319.91	11,166.47	846.56	8.20	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	399,923,206	399,923,206	400,923,116	999,910	0.25	
<u>REVENUES</u>						
ETF Appropriations:						
Operations & Maintenance	220,100,713	221,642,000	306,847,847	85,205,847	38.44	
Chauncey Sparks/Mental Health	3,236,628	3,236,628	4,132,177	895,549	27.67	
T. J. Atchison Spinal Cord Injury Research Cancer Center	400,000					
High School Athletic Training Program	5,052,527	5,052,527	5,052,527			
Minority Business Training - Economic	131,765	131,765	250,000	118,235	89.73	
UAB SOM-central AL Regional Campus	376,473	376,473	500,000	123,527	32.81	
Center for Diabetic Research	500,000	500,000	500,000			
Institute for Innovation & Entrepreneurship	500,000	500,000	500,000			
ADPH Transfer- School of Medical Cancer Research	400,000	400,000	400,000			
State Department of Education - In-Service Center	1,000,000	1,000,000	1,000,000			
Federal Funds	281,923	281,923	417,142	135,219	47.96	
Tuition and Fees	71,250,000	71,250,000	71,250,000			
All Other Sources: Gifts, Investment/Rental Income, Sales/Services, etc.	213,415,630	217,000,000	217,000,000			
	159,847,624	113,009,376	113,009,376			
TOTAL REVENUES	676,093,283	634,380,692	720,859,069	86,478,377	13.63	
TOTAL AVAILABLE	1,076,016,489	1,034,303,898	1,121,782,185	87,478,287	8.46	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	683,858,250	675,057,398	761,535,685	86,478,287	12.81	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	12,903,475	12,233,072	12,233,072			
Nonmandatory	(20,668,442)	(53,909,688)	(53,909,688)			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(7,764,967)	(41,676,616)	(41,676,616)			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	676,093,283	633,380,782	719,859,069	86,478,287	13.65	
EDUCATIONAL AND GENERAL ENDING BALANCE	399,923,206	400,923,116	401,923,116	1,000,000	0.25	

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year Amount Percent	Governor's Recommendation FY 2016
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>					
<u>BY FUNCTION</u>					
Instruction	259,195,738	255,860,041	288,404,660	32,544,619	12.72
Research	267,173	263,735	297,280	33,545	12.72
Public Service	31,310,768	30,907,817	34,839,197	3,931,380	12.72
Academic Support	125,846,663	124,227,091	140,028,398	15,801,307	12.72
Student Services	27,860,260	27,501,715	30,999,849	3,498,134	12.72
Institutional Support	122,626,514	121,048,383	136,445,368	15,396,985	12.72
Operation and Maintenance of Physical Plant	88,169,375	87,034,687	98,105,234	11,070,547	12.72
Scholarships and Fellowships	28,581,759	28,213,929	32,415,699	4,201,770	14.89
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	683,858,250	675,057,398	761,535,685	86,478,287	12.81
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>					
<u>BY OBJECT</u>					
Salaries and Wages	389,399,750	384,388,406	441,633,592	57,245,186	14.89
Employee Benefits	112,063,582	110,621,390	127,095,722	16,474,332	14.89
Supplies and Expenses	149,986,652	148,056,411	156,050,880	7,994,469	5.40
Equipment and Other Capital Assets	3,826,507	3,777,262	4,339,792	562,530	14.89
Scholarships and Fellowships	28,581,759	28,213,929	32,415,699	4,201,770	14.89
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	683,858,250	675,057,398	761,535,685	86,478,287	12.81
<u>PERSONNEL</u>					
Educational and General	7,293.00	7,200.00	8,040.00	840.00	11.67
Auxiliary Enterprises	204.00	208.91	215.47	6.56	3.14
TOTAL PERSONNEL	7,497.00	7,408.91	8,255.47	846.56	11.43
<u>RESTRICTED FINANCIAL SUMMARY</u>					
EDUCATIONAL AND GENERAL BEGINNING BALANCE					
<u>REVENUES</u>					
Other State Funds	7,497,000	7,095,038	7,095,038		
Federal Funds	308,109,810	262,167,445	262,167,445		
Local Funds	888,950	1,063,671	1,063,671		
All Other Sources: Private Grants/Contracts, Gifts, Investment Income, Capital Gains, etc.	32,011,190	97,068,064	97,068,064		
TOTAL REVENUES	348,506,950	367,394,218	367,394,218		
TOTAL AVAILABLE	348,506,950	367,394,218	367,394,218		
LESS:					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	348,506,950	367,394,218	367,394,218		
TOTAL EDUCATIONAL AND GENERAL TRANSFERS					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	348,506,950	367,394,218	367,394,218		
EDUCATIONAL AND GENERAL ENDING BALANCE					
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>					
<u>BY FUNCTION</u>					
Instruction	17,423,076	22,337,738	22,337,738		
Research	222,453,144	246,319,661	246,319,661		
Public Service	46,121,725	39,069,158	39,069,158		
Academic Support	22,612,929	23,829,203	23,829,203		
Student Services	308,920	552,387	552,387		
Scholarships and Fellowships	39,587,156	35,286,071	35,286,071		
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	348,506,950	367,394,218	367,394,218		
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>					
<u>BY OBJECT</u>					
Salaries and Wages	153,070,683	164,560,581	164,560,581		

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Employee Benefits	44,450,842	47,787,442	47,787,442			
Supplies and Expenses	107,504,917	115,574,526	115,574,526			
Equipment and Other Capital Assets	3,893,352	4,185,598	4,185,598			
Scholarships and Fellowships	39,587,156	35,286,071	35,286,071			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	348,506,950	367,394,218	367,394,218			
PERSONNEL						
Educational and General	2,707.00	2,911.00	2,911.00			
HOSPITAL FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	832,044,122	841,236,897	936,478,506	95,241,609	11.32	936,478,506
REVENUES						
Patient Services	4,952,671,256	5,625,567,913	5,625,567,913			5,625,567,913
Less Allowances for Uncollectible Accounts	(3,574,763,526)	(4,064,596,354)	(4,064,596,354)			(4,064,596,354)
Net Patient Services	1,377,907,730	1,560,971,559	1,560,971,559			1,560,971,559
ETF Appropriation	32,638,497	32,867,066	46,157,526	13,290,460	40.44	*
Other Income: Sales, Reimbursements, Investments	148,734,400	104,133,342	104,133,342			104,133,342
TOTAL REVENUES	1,559,280,627	1,697,971,967	1,711,262,427	13,290,460	0.78	1,665,104,901
* Included in UAB Operations and Maintenance appropriation						
EXPENDITURES						
Administrative Service:						
Salaries and Wages	31,671,906	35,924,574	37,276,478	1,351,904	3.76	
Employee Benefits	9,834,035	10,053,548	10,391,523	337,975	3.36	
Supplies and Expenses	121,220,922	126,150,678	126,150,678			
Bad Debt Expense	251,725,724	272,114,146	272,114,146			
TOTAL	414,452,587	444,242,946	445,932,825	1,689,879	0.38	
Nursing and Professional Services:						
Salaries and Wages	287,189,457	325,751,139	337,647,884	11,896,745	3.65	
Employee Benefits	91,330,030	93,368,674	96,342,859	2,974,185	3.19	
Supplies and Expenses	536,302,367	558,112,460	558,112,460			
TOTAL	914,821,854	977,232,273	992,103,203	14,870,930	1.52	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	5,940,104	6,737,698	7,008,078	270,380	4.01	
Employee Benefits	2,127,080	2,174,560	2,242,155	67,595	3.11	
Supplies and Expenses	69,224,845	72,040,048	72,040,048			
Utilities	20,980,663	24,545,618	24,545,618			
TOTAL	98,272,692	105,497,924	105,835,899	337,975	0.32	
TOTAL HOSPITAL EXPENDITURES (excluding depreciation)	1,427,547,133	1,526,973,143	1,543,871,927	16,898,784	1.11	1,497,714,401
TRANSFERS (NET)						
Mandatory	21,465,978	20,702,819	20,702,819			
Nonmandatory	101,074,741	55,054,396	55,054,396			
TOTAL TRANSFERS	122,540,719	75,757,215	75,757,215			75,757,215
EXPENDITURES AND TRANSFERS	1,550,087,852	1,602,730,358	1,619,629,142	16,898,784	1.05	1,573,471,616
BALANCE AT THE END OF YEAR	841,236,897	936,478,506	1,028,111,791	91,633,285	9.78	1,028,111,791
ACCOUNTS RECEIVABLE						
Beginning of Year	152,168,500	149,892,040	149,892,040			
End of Year	149,892,040	149,892,040	149,892,040			
PERSONNEL BREAKDOWN						
	Actual FY 2014		Estimated FY 2015		Requested FY 2016	
	FTE	Amount	FTE	Amount	FTE	Amount
HOSPITAL PERSONNEL						
Executive/Administrative/Managerial	78.00	9,142,149	88.00	40,369,689	91.00	10,750,208
Faculty:						
Full-Time	24.00	2,139,149	27.00	2,426,378	28.00	2,515,415

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Professional Non-Faculty	3,822.00	242,552,837	4,335.00	275,121,042	4,494.00	285,216,682
Secretarial/Clerical	515.00	17,042,258	584.00	19,330,567	605.00	20,039,907
Other Personnel	1,458.00	53,925,074	1,654.00	61,165,735	1,715.00	63,410,228
TOTAL HOSPITAL PERSONNEL	5,897.00	324,801,467	6,688.00	398,413,411	6,933.00	381,932,440

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	19,363,286	11,581,866	11,581,866			11,581,866
<u>REVENUES</u>						
ETF Appropriations:						
Operations & Maintenance	42,102,390	42,397,235	56,500,801	14,103,566	33.27	43,881,138
State Climatologist	250,000	850,000	850,000			850,000
Innovative Nursing Program Match	750,000	750,000		(750,000)	(100.00)	
Technology Innovative Incubator			750,000	750,000	.....	7,750,000
Federal Funds	79,630,835	97,879,015	101,947,715	4,068,700	4.16	101,947,715
Local Funds	10,938,536					
Tuition and Fees	71,246,261	77,285,797	77,285,797			77,285,797
All Other Sources: Interest, E & G Sales/Services, Gifts, etc.	21,200,515	13,607,953	14,044,387	436,434	3.21	14,044,387
TOTAL REVENUES	226,118,537	232,770,000	251,378,700	18,608,700	7.99	245,759,037
TOTAL AVAILABLE	245,481,823	244,351,866	262,960,566	18,608,700	7.62	257,340,903
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	208,495,392	227,944,000	246,552,700	18,608,700	8.16	240,933,037
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	4,381,604	3,826,000	3,826,000			
Nonmandatory	21,022,961	1,000,000	1,000,000			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	25,404,565	4,826,000	4,826,000			4,826,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	233,899,957	232,770,000	251,378,700	18,608,700	7.99	245,759,037
EDUCATIONAL AND GENERAL ENDING BALANCE	11,581,866	11,581,866	11,581,866			11,581,866
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	52,052,721	51,884,000	57,836,550	5,952,550	11.47	
Research	72,624,451	84,329,000	89,197,400	4,868,400	5.77	
Public Service	5,637,213	4,354,000	4,583,850	229,850	5.28	
Academic Support	10,830,805	11,642,000	12,535,200	893,200	7.67	
Student Services	14,590,093	13,318,000	14,756,850	1,438,850	10.80	
Institutional Support	19,450,303	25,121,000	26,558,000	1,437,000	5.72	
Operation and Maintenance of Physical Plant	12,820,724	13,802,000	15,071,000	1,269,000	9.19	
Scholarships and Fellowships	20,489,082	23,494,000	26,013,850	2,519,850	10.73	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	208,495,392	227,944,000	246,552,700	18,608,700	8.16	240,933,037
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	113,522,809	109,915,000	116,842,150	6,927,150	6.30	
Employee Benefits	31,953,703	28,730,000	31,657,450	2,927,450	10.19	
Supplies and Expenses	34,762,719	62,344,000	68,477,950	6,133,950	9.84	
Equipment and Other Capital Assets	7,767,079	3,461,000	3,561,300	100,300	2.90	
Scholarships and Fellowships	20,489,082	23,494,000	26,013,850	2,519,850	10.73	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	208,495,392	227,944,000	246,552,700	18,608,700	8.16	240,933,037
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	1,292,590	427,968	427,968			427,968
<u>AUXILIARY REVENUES:</u>						
Sales and Services	7,882,559	11,405,000	11,405,000			
TOTAL AUXILIARY REVENUES	7,882,559	11,405,000	11,405,000			11,405,000

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL AVAILABLE	9,175,149	11,832,968	11,832,968			11,832,968
AUXILIARY EXPENDITURES:						
Salaries and Wages	1,124,313	1,026,000	1,026,000			
Employee Benefits	285,781	308,000	308,000			
Supplies and Expenses	3,379,602	6,253,000	6,253,000			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	4,789,696	7,587,000	7,587,000			7,587,000
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	3,957,485	3,818,000	3,818,000			
TOTAL AUXILIARY TRANSFERS	3,957,485	3,818,000	3,818,000			3,818,000
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	8,747,181	11,405,000	11,405,000			11,405,000
TOTAL AUXILIARY ENDING BALANCE	427,968	427,968	427,968			427,968
PERSONNEL						
Educational and General	1,668.20	1,573.33	1,573.33			
Auxiliary Enterprises	32.50	23.50	23.50			
TOTAL PERSONNEL	1,700.70	1,596.83	1,596.83			
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	15,924,874	9,022,229	9,022,229			
REVENUES						
ETF Appropriation:						
Operations & Maintenance	43,102,390	42,397,235	56,500,801	14,103,566	33.27	
State Climatologist		850,000	850,000			
Technology Innovative Incubator			750,000	750,000	.....
Innovative Nursing Program Match		750,000		(750,000)	(100.00)	
Federal Funds	18,215,647	16,505,015	16,505,015			
Tuition and Fees	71,246,261	77,285,797	77,285,797			
All Other Sources: Interest, E & G Sales/Service	16,387,677	4,867,953	4,867,387	(566)	(0.01)	
TOTAL REVENUES	148,951,975	142,656,000	156,759,000	14,103,000	9.89	
TOTAL AVAILABLE	164,876,849	151,678,229	165,781,229	14,103,000	9.30	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	131,473,016	137,830,000	151,933,000	14,103,000	10.23	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	4,381,604	3,826,000	3,826,000			
Nonmandatory	20,000,000	1,000,000	1,000,000			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	24,381,604	4,826,000	4,826,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	155,854,620	142,656,000	156,759,000	14,103,000	9.89	
EDUCATIONAL AND GENERAL ENDING BALANCE	9,022,229	9,022,229	9,022,229			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	51,155,371	49,313,000	55,137,000	5,824,000	11.81	
Research	13,449,143	11,561,000	12,791,000	1,230,000	10.64	
Public Service	336,917	317,000	345,000	28,000	8.83	
Academic Support	10,663,906	11,578,000	12,468,000	890,000	7.69	
Student Services	14,372,288	13,041,000	14,466,000	1,425,000	10.93	
Institutional Support	19,156,483	25,121,000	26,558,000	1,437,000	5.72	
Operation and Maintenance of Physical Plant	12,820,724	13,802,000	15,071,000	1,269,000	9.19	
Scholarships and Fellowships	9,518,184	13,097,000	15,097,000	2,000,000	15.27	

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	131,473,016	137,830,000	151,933,000	14,103,000	10.23	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	70,889,078	70,092,000	75,028,000	4,936,000	7.04	
Employee Benefits	21,266,723	21,021,000	23,563,000	2,542,000	12.09	
Supplies and Expenses	27,177,023	32,165,000	36,790,000	4,625,000	14.38	
Equipment and Other Capital Assets	2,622,008	1,455,000	1,455,000			
Scholarships and Fellowships	9,518,184	13,097,000	15,097,000	2,000,000	15.27	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	131,473,016	137,830,000	151,933,000	14,103,000	10.23	
<u>PERSONNEL</u>						
Educational and General	1,090.26	1,040.26	1,040.26			
Auxiliary Enterprises	32.50	23.50	23.50			
TOTAL PERSONNEL	1,122.76	1,063.76	1,063.76			
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	3,438,412	2,559,637	2,559,637			
<u>REVENUES</u>						
Federal Funds	61,415,188	81,374,000	85,442,700	4,068,700	5.00	
Local Funds	10,938,536					
All Other Sources: Gifts	4,812,838	8,740,000	9,177,000	437,000	5.00	
TOTAL REVENUES	77,166,562	90,114,000	94,619,700	4,505,700	5.00	
TOTAL AVAILABLE	80,604,974	92,673,637	97,179,337	4,505,700	4.86	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	77,022,376	90,114,000	94,619,700	4,505,700	5.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory						
Nonmandatory	1,022,961					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	1,022,961					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	78,045,337	90,114,000	94,619,700	4,505,700	5.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	2,559,637	2,559,637	2,559,637			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	897,350	2,571,000	2,699,550	128,550	5.00	
Research	59,175,308	72,768,000	76,406,400	3,638,400	5.00	
Public Service	5,300,296	4,037,000	4,238,850	201,850	5.00	
Academic Support	166,899	64,000	67,200	3,200	5.00	
Student Services	217,805	277,000	290,850	13,850	5.00	
Institutional Support	293,820					
Scholarships and Fellowships	10,970,898	10,397,000	10,916,850	519,850	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	77,022,376	90,114,000	94,619,700	4,505,700	5.00	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	42,633,731	39,823,000	41,814,150	1,991,150	5.00	
Employee Benefits	10,686,980	7,709,000	8,094,450	385,450	5.00	
Supplies and Expenses	7,585,696	30,179,000	31,687,950	1,508,950	5.00	
Equipment and Other Capital Assets	5,145,071	2,006,000	2,106,300	100,300	5.00	
Scholarships and Fellowships	10,970,898	10,397,000	10,916,850	519,850	5.00	

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	77,022,376	90,114,000	94,619,700	4,505,700	5.00	
<u>PERSONNEL</u>						
Educational and General	577.94	533.07	533.07			

ALABAMA A&M UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<hr/>						
<u>REVENUES</u>						
ETF Appropriations:						
Operations & Maintenance	31,515,942	31,736,649	41,257,644	9,520,995	30.00	37,613,793
Urban Affairs	3,747,897	3,747,897	4,872,266	1,124,369	30.00	*
Ag Research Station Fixed Cost	277,573	277,573	360,845	83,272	30.00	*
Ag Research & Extension State Match	1,190,097	1,190,097	1,547,126	357,029	30.00	1,231,750
Miles College	262,330	262,330	262,330			271,512
Carter Science Center	600,000	100,000	260,000	160,000	160.00	
Huntsville Urban Renewal		100,000		(100,000)	(100.00)	
Dormitory Renovation		400,000	520,000	120,000	30.00	
State Department of Education - In-Service Center	256,858	256,858	333,915	77,057	30.00	**
Other State Funds	2,288,297	2,424,251	2,424,251			2,424,251
Federal Funds	43,154,454	38,879,380	38,879,380			38,879,380
Tuition and Fees	49,624,816	52,800,000	52,800,000			52,800,000
All Other Sources: Athletic Revenues, Rental Income, Interest Income	3,516,688	4,648,000	4,648,000			4,648,000
TOTAL REVENUES	136,434,952	136,823,035	148,165,757	11,342,722	8.29	137,868,686
TOTAL AVAILABLE	136,434,952	136,823,035	148,165,757	11,342,722	8.29	137,868,686
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	136,434,952	134,350,787	145,693,509	11,342,722	8.44	135,396,438
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory		2,786,097	2,786,097			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS		2,472,248	2,472,248			2,472,248
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	136,434,952	136,823,035	148,165,757	11,342,722	8.29	137,868,686
EDUCATIONAL AND GENERAL ENDING BALANCE						
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* Funding is included in the Operations and Maintenance line item pursuant to the Final Order and Settlement Agreement in the Knight vs. Alabama case.						
** Funding will be through the State Department of Education in the ETF budget.						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	27,949,406	29,449,061	32,863,396	3,414,335	11.59	
Research	9,920,414	9,408,329	9,766,035	357,706	3.80	
Public Service	15,853,461	14,027,403	14,702,993	675,590	4.82	
Academic Support	6,811,733	8,822,269	9,849,898	1,027,629	11.65	
Student Services	18,684,847	18,555,104	20,608,475	2,053,371	11.07	
Institutional Support	24,505,119	23,438,372	25,234,098	1,795,726	7.66	
Operation and Maintenance of Physical Plant	11,932,227	23,085,497	24,247,555	1,162,058	5.03	
Scholarships and Fellowships	20,777,745	7,564,752	8,421,059	856,307	11.32	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	136,434,952	134,350,787	145,693,509	11,342,722	8.44	135,396,438
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	54,456,810	54,939,520	59,999,706	5,060,186	9.21	
Employee Benefits	16,063,079	16,842,242	18,459,073	1,616,831	9.60	
Supplies and Expenses	51,641,477	48,319,755	51,687,751	3,367,996	6.97	
Equipment and Other Capital Assets	2,146,181	2,450,405	2,547,808	97,403	3.97	
Scholarships and Fellowships	12,127,405	11,798,865	12,999,171	1,200,306	10.17	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	136,434,952	134,350,787	145,693,509	11,342,722	8.44	135,396,438

ALABAMA A&M UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE						.....
<u>AUXILIARY REVENUES:</u>						
Sales and Services	12,320,081	12,603,581	12,603,581			
TOTAL AUXILIARY REVENUES	12,320,081	12,603,581	12,603,581			12,603,581
TOTAL AVAILABLE	12,320,081	12,603,581	12,603,581			12,603,581
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	991,562	1,349,556	1,349,556			
Employee Benefits	296,056	319,716	319,716			
Supplies and Expenses	8,474,475	6,951,318	6,951,318			
Equipment and Other Capital Assets	209,424	846,239	846,239			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	9,971,517	9,466,829	9,466,829			9,466,829
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	2,348,564	3,136,752	3,136,752			
TOTAL AUXILIARY TRANSFERS	2,348,564	3,136,752	3,136,752			3,136,752
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	12,320,081	12,603,581	12,603,581			12,603,581
TOTAL AUXILIARY ENDING BALANCE						.....
<u>PERSONNEL</u>						
Educational and General	1,459.37	1,452.13	1,573.64	121.51	8.37	
Auxiliary Enterprises	62.48	85.04	85.04			
TOTAL PERSONNEL	1,521.85	1,537.17	1,658.68	121.51	7.90	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						.....
<u>REVENUES</u>						
ETF Appropriation:						
Operations & Maintenance	31,515,942	31,736,649	41,257,644	9,520,995	30.00	
Urban Affairs	3,747,897	3,747,897	4,872,266	1,124,369	30.00	
Ag Research Station Fixed Cost	277,573	277,573	360,845	83,272	30.00	
Ag Research & Extension State Match	1,190,097	1,190,097	1,547,126	357,029	30.00	
Miles College	262,330	262,330	262,330			
Carter Science Center	600,000	100,000	260,000	160,000	160.00	
Huntsville Urban Renewal		100,000		(100,000)	(100.00)	
Dormitory Renovation		400,000	520,000	120,000	30.00	
State Department of Education - In-Service Center	256,858	256,858	333,915	77,057	30.00	
Other State Funds	2,288,297	2,424,251	2,424,251			
Federal Funds	1,072,860	1,772,590	1,772,590			
Tuition and Fees	49,624,816	52,800,000	52,800,000			
All Other Sources: Athletic Revenues, Rental Income, Interest Income	3,516,688	4,648,000	4,648,000			
TOTAL REVENUES	94,353,358	99,716,245	111,058,967	11,342,722	11.37	
TOTAL AVAILABLE	94,353,358	99,716,245	111,058,967	11,342,722	11.37	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	94,353,358	97,243,997	108,586,719	11,342,722	11.66	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory		2,472,248	2,472,248			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS		2,472,248	2,472,248			

ALABAMA A&M UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	94,353,358	99,716,245	111,058,967	11,342,722	11.37	
EDUCATIONAL AND GENERAL ENDING BALANCE						.....
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	27,748,541	29,271,941	32,686,276	3,414,335	11.66	
Research	2,728,579	3,066,699	3,424,405	357,706	11.66	
Public Service	6,513,964	5,792,003	6,467,593	675,590	11.66	
Academic Support	6,797,956	8,810,121	9,837,750	1,027,629	11.66	
Student Services	17,606,305	17,604,066	19,657,437	2,053,371	11.66	
Institutional Support	15,383,636	15,395,213	17,190,939	1,795,726	11.66	
Operation and Maintenance of Physical Plant	11,678,859	9,962,618	11,124,676	1,162,058	11.66	
Scholarships and Fellowships	5,895,518	7,341,336	8,197,643	856,307	11.66	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	94,353,358	97,243,997	108,586,719	11,342,722	11.66	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	42,600,853	44,485,152	49,545,338	5,060,186	11.37	
Employee Benefits	13,082,366	14,213,903	15,830,734	1,616,831	11.37	
Supplies and Expenses	27,618,257	27,136,513	30,504,509	3,367,996	12.41	
Equipment and Other Capital Assets	338,345	856,288	953,691	97,403	11.38	
Scholarships and Fellowships	10,713,537	10,552,141	11,752,447	1,200,306	11.37	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	94,353,358	97,243,997	108,586,719	11,342,722	11.66	
<u>PERSONNEL</u>						
Educational and General	102,291.00	1,068.15	1,189.66	121.51	11.38	
Auxiliary Enterprises	62.48	85.04	85.04			
TOTAL PERSONNEL	102,353.48	1,153.19	1,274.70	121.51	10.54	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<u>REVENUES</u>						
Federal Funds	42,081,594	37,106,790	37,106,790			
TOTAL REVENUES	42,081,594	37,106,790	37,106,790			
TOTAL AVAILABLE	42,081,594	37,106,790	37,106,790			
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	42,081,594	37,106,790	37,106,790			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	42,081,594	37,106,790	37,106,790			
EDUCATIONAL AND GENERAL ENDING BALANCE						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	200,865	177,120	177,120			
Research	7,191,835	6,341,630	6,341,630			
Public Service	9,339,497	8,235,400	8,235,400			
Academic Support	13,777	12,148	12,148			
Student Services	1,078,542	951,038	951,038			
Institutional Support	9,121,483	8,043,159	8,043,159			
Operation and Maintenance of Physical Plant	253,368	13,122,879	13,122,879			
Scholarships and Fellowships	14,882,227	223,416	223,416			

ALABAMA A&M UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	42,081,594	37,106,790	37,106,790			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	11,855,957	10,454,368	10,454,368			
Employee Benefits	2,980,713	2,628,339	2,628,339			
Supplies and Expenses	24,023,220	21,183,242	21,183,242			
Equipment and Other Capital Assets	1,807,836	1,594,117	1,594,117			
Scholarships and Fellowships	1,413,868	1,246,724	1,246,724			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	42,081,594	37,106,790	37,106,790			
<u>PERSONNEL</u>						
Educational and General	436.46	383.98	383.98			

ALABAMA STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	601,255	(10,246,173)	(16,180,529)	(5,934,356)	57.92	(16,180,529)
<u>REVENUES</u>						
ETF Appropriations:						
Operations and Maintenance	41,490,224	41,780,782	77,148,062	35,367,280	84.65	43,343,109
Transfer to Forensic Sciences	100,000					
Dormitory/Building Renovations		100,000		(100,000)	(100.00)	
State Department of Education - In-Service Center	221,456	221,456	221,456			*
Knight vs. Alabama Financial Obligations:						**
Microbiology PhD Program	1,734,384					
Federal Funds	27,305,181	36,874,572	36,874,572			36,874,572
State Grants	4,755,442	7,607,971	8,650,632	1,042,661	13.70	8,650,632
Tuition and Fees	60,634,298	65,656,638	65,656,638			65,656,638
All Other Sources: Intercollegiate Athletics/Grants	7,603,404	9,842,739	9,842,739			9,842,739
TOTAL REVENUES	143,844,389	162,084,158	198,394,099	36,309,941	22.40	164,367,690
TOTAL AVAILABLE	144,445,644	151,837,985	182,213,570	30,375,585	20.01	148,187,161
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	138,713,477	151,638,514	175,883,657	24,245,143	15.99	141,857,248
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory	15,978,340	16,380,000	16,380,000			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	15,978,340	16,380,000	16,380,000			16,380,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	154,691,817	168,018,514	192,263,657	24,245,143	14.43	158,237,248
EDUCATIONAL AND GENERAL ENDING BALANCE	(10,246,173)	(16,180,529)	(10,050,087)	6,130,442	(37.89)	(10,050,087)
* Funding will be through the State Department of Education in the ETF budget.						
** Funding will be through Knight vs. Alabama-Financial Obligations line item in the ETF budget.						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	33,036,420	32,707,784	36,015,907	3,308,123	10.11	
Research	2,266,809	5,087,264	5,215,684	128,420	2.52	
Public Service	6,003,146	7,379,001	7,606,091	227,090	3.08	
Academic Support	9,671,219	11,077,786	14,988,524	3,910,738	35.30	
Student Services	13,348,942	13,387,128	15,772,787	2,385,659	17.82	
Institutional Support	24,491,561	32,816,484	35,760,886	2,944,402	8.97	
Operation and Maintenance of Physical Plant	14,022,965	14,913,259	21,659,816	6,746,557	45.24	
Scholarships and Fellowships	35,872,415	34,269,808	38,863,962	4,594,154	13.41	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	138,713,477	151,638,514	175,883,657	24,245,143	15.99	141,857,248
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	55,150,430	58,079,024	64,522,105	6,443,081	11.09	
Employee Benefits	14,335,906	14,165,726	16,042,476	1,876,750	13.25	
Supplies and Expenses	31,236,911	43,463,452	52,404,674	8,941,222	20.57	
Equipment and Other Capital Assets	3,117,815	2,264,343	5,141,758	2,877,415	127.08	
Scholarships and Fellowships	34,872,415	33,665,969	37,772,644	4,106,675	12.20	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	138,713,477	151,638,514	175,883,657	24,245,143	15.99	141,857,248

ALABAMA STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	30,456,839	36,462,940	42,397,295	5,934,355	16.28	42,397,295
<u>AUXILIARY REVENUES:</u>						
Sales and Services	13,486,932	15,376,351	15,376,351			
TOTAL AUXILIARY REVENUES	13,486,932	15,376,351	15,376,351			15,376,351
TOTAL AVAILABLE	43,943,771	51,839,291	57,773,646	5,934,355	11.45	57,773,646
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	2,051,647	2,158,214	2,266,125	107,911	5.00	
Employee Benefits	644,712	695,511	747,821	52,310	7.52	
Supplies and Expenses	4,754,123	6,535,533	7,189,086	653,553	10.00	
Equipment and Other Capital Assets	30,349	52,738	53,265	527	1.00	
TOTAL AUXILIARY EXPENDITURES	7,480,831	9,441,996	10,256,297	814,301	8.62	10,256,297
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	7,480,831	9,441,996	10,256,297	814,301	8.62	10,256,297
TOTAL AUXILIARY ENDING BALANCE	36,462,940	42,397,295	47,517,349	5,120,054	12.08	47,517,349
<u>PERSONNEL</u>						
Educational and General	933.00	882.00	931.00	49.00	5.56	
Auxiliary Enterprises	69.00	73.00	73.00			
TOTAL PERSONNEL	1,002.00	955.00	1,004.00	49.00	5.13	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	9,926,952	(417,542)	(6,130,442)	(5,712,900)	1,368.22	
<u>REVENUES</u>						
ETF Appropriation:						
Operations and Maintenance	41,490,224	41,780,782	77,148,062	35,367,280	84.65	
Transfer to Forensic Sciences	100,000					
Dormitory/Building Renovations		100,000		(100,000)	(100.00)	
State Department of Education - In-Service Center	221,456	221,456	221,456			
Knight vs. Alabama Financial Obligations:						
Microbiology Phd Program	1,734,384					
Federal Funds		337,300	337,300			
Tuition and Fees	60,634,298	65,656,638	65,656,638			
All Other Sources: Intercollegiate Athletics, Grants	4,946,775	7,223,514	7,223,514			
TOTAL REVENUES	109,127,137	115,319,690	150,586,970	35,267,280	30.58	
TOTAL AVAILABLE	119,054,089	114,902,148	144,456,528	29,554,380	25.72	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	103,493,291	104,652,590	127,855,072	23,202,482	22.17	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory	15,978,340	16,380,000	16,380,000			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	15,978,340	16,380,000	16,380,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	119,471,631	121,032,590	144,235,072	23,202,482	19.17	
EDUCATIONAL AND GENERAL ENDING BALANCE	(417,542)	(6,130,442)	221,456	6,351,898	(103.61)	

ALABAMA STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	31,477,094	30,988,594	34,258,568	3,269,974	10.55	
Research	61,850	379,228	403,172	23,944	6.31	
Public Service	1,003,946	811,043	892,384	81,341	10.03	
Academic Support	8,995,371	10,704,858	14,607,321	3,902,463	36.46	
Student Services	13,071,499	12,639,544	15,008,613	2,369,069	18.74	
Institutional Support	18,798,044	21,913,732	24,616,191	2,702,459	12.33	
Operation and Maintenance of Physical Plant	14,022,965	14,913,259	21,659,816	6,746,557	45.24	
Scholarships and Fellowships	16,062,522	12,302,332	16,409,007	4,106,675	33.38	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	103,493,291	104,652,590	127,855,072	23,202,482	22.17	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	50,020,579	49,626,717	55,647,183	6,020,466	12.13	
Employee Benefits	13,352,658	12,567,042	13,823,746	1,256,704	10.00	
Supplies and Expenses	22,995,326	28,301,062	37,242,284	8,941,222	31.59	
Equipment and Other Capital Assets	1,062,206	1,040,002	3,917,417	2,877,415	276.67	
Scholarships and Fellowships	16,062,522	13,117,767	17,224,442	4,106,675	31.31	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	103,493,291	104,652,590	127,855,072	23,202,482	22.17	
<u>PERSONNEL</u>						
Educational and General	847.00	774.00	823.00	49.00	6.33	
Auxiliary Enterprises	69.00	73.00	73.00			
TOTAL PERSONNEL	916.00	847.00	896.00	49.00	5.79	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	(9,325,697)	(9,828,631)	(10,050,087)	(221,456)	2.25	
<u>REVENUES</u>						
Federal Funds	27,305,181	36,537,272	36,537,272			
State Grants	4,755,442	7,607,971	8,650,632	1,042,661	13.70	
All Other Sources: Intercollegiate Athletics, Grants	2,656,629	2,619,225	2,619,225			
TOTAL REVENUES	34,717,252	46,764,468	47,807,129	1,042,661	2.23	
TOTAL AVAILABLE	25,391,555	36,935,837	37,757,042	821,205	2.22	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	35,220,186	46,985,924	48,028,585	1,042,661	2.22	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	35,220,186	46,985,924	48,028,585	1,042,661	2.22	
EDUCATIONAL AND GENERAL ENDING BALANCE	(9,828,631)	(10,050,087)	(10,271,543)	(221,456)	2.20	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	1,559,326	1,719,190	1,757,339	38,149	2.22	
Research	2,204,959	4,708,036	4,812,512	104,476	2.22	
Public Service	4,999,200	6,567,958	6,713,707	145,749	2.22	
Academic Support	675,848	372,928	381,203	8,275	2.22	
Student Services	277,443	747,584	764,174	16,590	2.22	
Institutional Support	5,693,517	10,902,752	11,144,695	241,943	2.22	
Scholarships and Fellowships	19,809,893	21,967,476	22,454,955	487,479	2.22	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	35,220,186	46,985,924	48,028,585	1,042,661	2.22	

ALABAMA STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	5,129,851	8,452,307	8,874,922	422,615	5.00	
Employee Benefits	983,248	1,598,684	2,218,730	620,046	38.78	
Supplies and Expenses	8,241,585	15,162,390	15,162,390			
Equipment and Other Capital Assets	2,055,609	1,224,341	1,224,341			
Scholarships and Fellowships	18,809,893	20,548,202	20,548,202			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	35,220,186	46,985,924	48,028,585	1,042,661	2.22	
<u>PERSONNEL</u>						
Educational and General	86.00	108.00	108.00			

ATHENS STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,220,358	7,069,424	7,017,608	(51,816)	(0.73)	7,017,608
<u>REVENUES</u>						
ETF Appropriations - Operations and Maintenance	11,264,712	11,343,599	13,105,971	1,762,372	15.54	11,740,625
State Department of Education - In-Service Center	214,479	214,479	225,000	10,521	4.91	*
Other State Funds	2,039,277	2,135,521	2,150,000	14,479	0.68	2,150,000
Federal Funds	19,766,314	19,500,000	19,900,000	400,000	2.05	19,900,000
Federal - Grants and Contracts		140,000	165,000	25,000	17.86	165,000
Local Funds	50,000	50,000	50,000			50,000
Tuition and Fees	17,000,423	17,494,864	17,844,761	349,897	2.00	17,844,761
All Other Sources: Investment Income, Gifts, Rental Income	804,111	429,750	475,000	45,250	10.53	475,000
TOTAL REVENUES	51,139,316	51,308,213	53,915,732	2,607,519	5.08	52,325,386
TOTAL AVAILABLE	57,359,674	58,377,637	60,933,340	2,555,703	4.38	59,342,994
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	47,780,862	49,263,831	51,019,534	1,755,703	3.56	49,429,188
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	2,259,388	2,046,198	2,496,198	450,000	21.99	
Nonmandatory	250,000	50,000	400,000	350,000	700.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,509,388	2,096,198	2,896,198	800,000	38.16	2,896,198
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	50,290,250	51,360,029	53,915,732	2,555,703	4.98	52,325,386
EDUCATIONAL AND GENERAL ENDING BALANCE	7,069,424	7,017,608	7,017,608			7,017,608
*Funding will be through the State Department of Education.						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	13,873,161	15,374,067	15,910,315	536,248	3.49	
Academic Support	3,027,976	2,960,752	3,074,093	113,341	3.83	
Student Services	2,348,202	2,537,369	2,640,987	103,618	4.08	
Institutional Support	4,490,798	4,560,456	4,963,460	403,004	8.84	
Operation and Maintenance of Physical Plant	3,221,358	3,481,187	3,655,679	174,492	5.01	
Scholarships and Fellowships	20,819,367	20,350,000	20,775,000	425,000	2.09	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	47,780,862	49,263,831	51,019,534	1,755,703	3.56	49,429,188
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	16,941,458	18,268,363	18,964,888	696,525	3.81	
Employee Benefits	5,237,389	5,859,406	6,123,897	264,491	4.51	
Supplies and Expenses	4,764,587	4,769,422	5,088,749	319,327	6.70	
Equipment and Other Capital Assets	52,101	16,640	67,000	50,360	302.64	
Scholarships and Fellowships	20,785,327	20,350,000	20,775,000	425,000	2.09	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	47,780,862	49,263,831	51,019,534	1,755,703	3.56	49,429,188
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	179,409	213,498	187,256	(26,242)	(12.29)	187,256
<u>AUXILIARY REVENUES:</u>						
Sales and Services	417,002	357,000	375,000	18,000	5.04	
TOTAL AUXILIARY REVENUES	417,002	357,000	375,000	18,000	5.04	375,000

ATHENS STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL AVAILABLE	596,411	570,498	562,256	(8,242)	(1.44)	562,256
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	162,537	154,430	123,544	(30,886)	(20.00)	
Employee Benefits	56,955	60,812	48,182	(12,630)	(20.77)	
Supplies and Expenses	213,421	218,000	235,000	17,000	7.80	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	432,913	433,242	406,726	(26,516)	(6.12)	406,726
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Nonmandatory	(50,000)	(50,000)	(50,000)			
TOTAL AUXILIARY TRANSFERS	(50,000)	(50,000)	(50,000)			(50,000)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	382,913	383,242	356,726	(26,516)	(6.92)	356,726
TOTAL AUXILIARY ENDING BALANCE	213,498	187,256	205,530	18,274	9.76	205,530
<u>PERSONNEL</u>						
Educational and General	338.00	364.87	366.87	2.00	0.55	
Auxiliary Enterprises	4.50	4.00	3.50	(0.50)	(12.50)	
TOTAL PERSONNEL	342.50	368.87	370.37	1.50	0.41	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,019,414	7,017,608	7,017,608			
<u>REVENUES</u>						
ETF Appropriations - Operations and Maintenance	11,264,712	11,343,599	13,105,971	1,762,372	15.54	
State Department of Education - In-Service Center	214,479	214,479	225,000	10,521	4.91	
Other State Funds	200,000	200,000	200,000			
Federal Funds	17,857					
Local Funds	50,000	50,000	50,000			
Tuition and Fees	17,000,423	17,494,864	17,844,761	349,897	2.00	
All Other Sources: Investment Income, Gifts						
Rental Income	784,313	420,000	465,000	45,000	10.71	
TOTAL REVENUES	29,531,784	29,722,942	31,890,732	2,167,790	7.29	
TOTAL AVAILABLE	35,551,198	36,740,550	38,908,340	2,167,790	5.90	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	26,001,077	27,626,744	28,994,534	1,367,790	4.95	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	2,282,513	2,046,198	2,496,198	450,000	21.99	
Nonmandatory	250,000	50,000	400,000	350,000	700.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,532,513	2,096,198	2,896,198	800,000	38.16	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	28,533,590	29,722,942	31,890,732	2,167,790	7.29	
EDUCATIONAL AND GENERAL ENDING BALANCE	7,017,608	7,017,608	7,017,608			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	11,869,215	13,323,980	13,878,405	554,425	4.16	
Academic Support	3,027,976	2,960,752	3,074,093	113,341	3.83	
Student Services	2,292,212	2,450,369	2,547,897	97,528	3.98	
Institutional Support	4,490,798	4,560,456	4,963,460	403,004	8.84	
Operation and Maintenance of Physical Plant	3,221,358	3,481,187	3,655,679	174,492	5.01	
Scholarships and Fellowships	1,099,518	850,000	875,000	25,000	2.94	

ATHENS STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	26,001,077	27,626,744	28,994,534	1,367,790	4.95	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	16,001,478	17,313,241	17,961,812	648,571	3.75	
Employee Benefits	4,932,571	5,525,453	5,773,170	247,717	4.48	
Supplies and Expenses	3,915,409	3,921,410	4,317,552	396,142	10.10	
Equipment and Other Capital Assets	52,101	16,640	67,000	50,360	302.64	
Scholarships and Fellowships	1,099,518	850,000	875,000	25,000	2.94	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	26,001,077	27,626,744	28,994,534	1,367,790	4.95	
<u>PERSONNEL</u>						
Educational and General	318.00	342.87	342.87			
Auxiliary Enterprises	4.50	4.00	3.50	(0.50)	(12.50)	
TOTAL PERSONNEL	322.50	346.87	346.37	(0.50)	(0.14)	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	200,944	51,816		(51,816)	(100.00)	
<u>REVENUES</u>						
Other State Funds	1,839,277	1,935,521	1,950,000	14,479	0.75	
Federal Funds	19,748,457	19,500,000	19,900,000	400,000	2.05	
Federal - Grants and Contracts		140,000	165,000	25,000	17.86	
All Other Sources - Investment Income	19,798	9,750	10,000	250	2.56	
TOTAL REVENUES	21,607,532	21,585,271	22,025,000	439,729	2.04	
TOTAL AVAILABLE	21,808,476	21,637,087	22,025,000	387,913	1.79	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	21,779,785	21,637,087	22,025,000	387,913		
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory				(23,125)		
Nonmandatory						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS				(23,125)		
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	21,756,660	21,637,087	22,025,000	387,913	1.79	
EDUCATIONAL AND GENERAL ENDING BALANCE	51,816					
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	2,003,946	2,050,087	2,031,910	(18,177)	(0.89)	
Student Services	55,990	87,000	93,090	6,090	7.00	
Scholarships and Fellowships	19,719,849	19,500,000	19,900,000	400,000	2.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	21,779,785	21,637,087	22,025,000	387,913	1.79	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	939,980	955,122	1,003,076	47,954	5.02	
Employee Benefits	304,818	333,953	350,727	16,774	5.02	
Supplies and Expenses	849,178	848,012	771,197	(76,815)	(9.06)	
Scholarships and Fellowships	19,685,809	19,500,000	19,900,000	400,000	2.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	21,779,785	21,637,087	22,025,000	387,913	1.79	

ATHENS STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>PERSONNEL</u> Educational and General	20.00	22.00	22.00			

AUBURN UNIVERSITY SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease)		Governor's Recommendation FY 2016
				From Prior Year Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	471,815,823	493,359,238	493,359,238			493,359,238
<u>REVENUES</u>						
ETF Appropriations:						
Auburn Main Campus						
Operations & Maintenance	155,846,534	157,436,451	217,262,302	59,825,851	38.00	165,046,727
College of Veterinary Medicine Development of Customized Therapeutics for Breast Cancer	1,100,000	1,300,000	1,518,000	418,000	38.00	
Cyber Security Center	1,000,000	1,000,000	1,380,000	380,000	38.00	
Special Outreach-Economic Impact of Flu	10,000					
Auburn Aviation Center		350,000	483,000	133,000	38.00	4,350,000
Agricultural Experiment Station						
Operations and Maintenance	30,372,954	30,384,258	41,322,591	10,938,333	36.00	31,697,707
Poultry Technology Center	250,000	250,000	340,000	90,000	36.00	
Cooperative Extension System						
Operations and Maintenance	31,621,552	32,044,401	44,221,273	12,176,872	38.00	33,165,955
Auburn University at Montgomery						
Operations and Maintenance	22,143,812	22,298,886	30,326,485	8,027,599	36.00	23,444,262
Senior Resource Center	114,915	114,915	156,284	41,369	36.00	
Institute for Accountability and Gov't Efficiency	299,000	250,000	340,000	90,000	36.00	
State Department of Education - In-Service Center	223,264	223,264	308,104	84,840	38.00	*
Other State Funds	12,867,533	18,444,856	21,136,150	2,691,294	14.59	21,136,150
Federal Funds	46,283,175	46,345,909	54,480,367	8,134,458	17.55	54,480,367
Local Funds	2,223,681	2,319,579	2,899,474	579,895	25.00	2,899,474
Tuition and Fees	464,430,171	446,815,733	470,357,935	23,542,202	5.27	470,357,935
All Other Sources: Sales, Services, Grants, Interest, Contracts	192,399,544	207,416,301	226,488,776	19,072,475	9.20	226,488,776
TOTAL REVENUES	961,186,135	966,794,553	1,113,020,741	146,226,188	15.12	1,033,067,353
TOTAL AVAILABLE	1,433,001,958	1,460,153,791	1,606,379,979	146,226,188	10.01	1,526,426,591
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	880,829,984	942,315,999	1,088,542,187	146,226,188	15.52	1,008,588,799
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	25,026,846	24,478,554	24,478,554			
Nonmandatory	33,785,890					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	58,812,736	24,478,554	24,478,554			24,478,554
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	939,642,720	966,794,553	1,113,020,741	146,226,188	15.12	1,033,067,353
EDUCATIONAL AND GENERAL ENDING BALANCE	493,359,238	493,359,238	493,359,238			493,359,238

* Funding will be through the State Department of Education

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION

Instruction	251,864,392	281,356,929	317,854,874	36,497,945	12.97	
Research	118,671,027	120,203,717	150,751,622	30,547,905	25.41	
Public Service	101,560,698	98,217,076	120,473,188	22,256,112	22.66	
Academic Support	73,636,418	63,816,567	70,928,031	7,111,464	11.14	
Student Services	30,223,141	55,103,996	60,572,372	5,468,376	9.92	
Institutional Support	70,202,826	79,822,593	88,789,342	8,966,749	11.23	
Operation and Maintenance of Physical Plant	63,559,283	79,517,806	85,883,989	6,366,183	8.01	
Scholarships and Fellowships	171,112,199	164,277,315	193,288,769	29,011,454	17.66	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	880,829,984	942,315,999	1,088,542,187	146,226,188	15.52	1,008,588,799

EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT

Salaries and Wages	390,640,966	394,809,321	406,653,600	11,844,279	3.00	
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AUBURN UNIVERSITY SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease)		Governor's Recommendation FY 2016
				From Prior Year Amount	Percent	
Employee Benefits	128,555,220	137,896,526	146,170,317	8,273,791	6.00	
Supplies and Expenses	189,184,041	226,266,644	321,300,299	95,033,655	42.00	
Equipment and Other Capital Assets	18,869,964	19,066,193	21,129,201	2,063,008	10.82	
Scholarships and Fellowships	153,579,793	164,277,315	193,288,770	29,011,455	17.66	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	880,829,984	942,315,999	1,088,542,187	146,226,188	15.52	1,008,588,799
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	(14,467,010)	1,579,277	1,579,277			1,579,277
<u>AUXILIARY REVENUES:</u>						
Sales and Services	164,271,885	158,450,464	164,788,482	6,338,018	4.00	
TOTAL AUXILIARY REVENUES	164,271,885	158,450,464	164,788,482	6,338,018	4.00	164,788,482
TOTAL AVAILABLE	149,804,875	160,029,741	166,367,759	6,338,018	3.96	166,367,759
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	42,109,158	37,027,783	38,138,616	1,110,833	3.00	
Employee Benefits	10,467,754	9,793,215	10,285,198	491,983	5.02	
Supplies and Expenses	74,997,891	86,322,681	90,965,649	4,642,968	5.38	
Equipment and Other Capital Assets	1,654,908	1,676,995	1,769,229	92,234	5.50	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	129,229,711	134,820,674	141,158,692	6,338,018	4.70	141,158,692
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	23,903,103	23,629,790	23,629,790			
Nonmandatory	(4,907,216)					
TOTAL AUXILIARY TRANSFERS	18,995,887	23,629,790	23,629,790			23,629,790
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	148,225,598	158,450,464	164,788,482	6,338,018	4.00	164,788,482
TOTAL AUXILIARY ENDING BALANCE	1,579,277	1,579,277	1,579,277			1,579,277
<u>PERSONNEL</u>						
Educational and General	7,863.08	7,909.11	7,909.11			
Auxiliary Enterprises	940.76	826.50	826.50			
TOTAL PERSONNEL	8,803.84	8,735.61	8,735.61			
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	388,378,593	423,319,640	423,319,640			
<u>REVENUES</u>						
ETF Appropriation:						
Auburn Main Campus						
Operations & Maintenance	155,846,534	157,436,451	217,262,302	59,825,851	38.00	
College of Veterinary Medicine Development of Customized Therapeutics for Breast Cancer	1,100,000	1,100,000	1,518,000	418,000	38.00	
Cyber Security Center	1,000,000	1,000,000	1,380,000	380,000	38.00	
Special Outreach-Economic Impact of Flu	10,000					
Auburn Aviation Center		350,000	483,000	133,000	38.00	
Agricultural Experiment Station						
Operations and Maintenance	30,372,954	30,384,258	41,322,591	10,938,333	36.00	
Poultry Technology Center	250,000	250,000	340,000	90,000	36.00	
Cooperative Extension System						
Operations and Maintenance	31,621,552	32,044,401	44,221,273	12,176,872	38.00	
Auburn University at Montgomery						
Operations and Maintenance	22,143,812	22,298,886	30,326,485	8,027,599	36.00	
Senior Resource Center	114,915	114,915	156,284	41,369	36.00	
Institute for Accountability and Gov't Efficiency	299,000	250,000	340,000	90,000	36.00	
State Department of Education - In-Service Center	223,264	223,264	308,104	84,840	38.00	
Tuition and Fees	464,430,171	446,815,733	470,357,935	23,542,202	5.27	
All Other Sources: Sales, Services, Grants, Interest, Contracts	90,382,260	87,383,791	92,205,742	4,821,951	5.52	
TOTAL REVENUES	797,794,462	779,651,699	900,221,716	120,570,017	15.46	

AUBURN UNIVERSITY SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL AVAILABLE	1,186,173,055	1,202,971,339	1,323,541,356	120,570,017	10.02	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	706,631,415	755,173,145	875,743,162	120,570,017	15.97	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	25,026,846	24,478,554	24,478,554			
Nonmandatory	31,195,154					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	56,222,000	24,478,554	24,478,554			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	762,853,415	779,651,699	900,221,716	120,570,017	15.46	
EDUCATIONAL AND GENERAL ENDING BALANCE	423,319,640	423,319,640	423,319,640			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	241,362,103	271,403,089	305,808,490	34,405,401	12.68	
Research	52,395,809	46,263,312	61,916,832	15,653,520	33.84	
Public Service	59,759,920	55,257,230	70,364,648	15,107,418	27.34	
Academic Support	70,115,131	60,204,038	66,524,966	6,320,928	10.50	
Student Services	30,039,387	54,908,160	60,348,812	5,440,652	9.91	
Institutional Support	69,960,898	79,553,382	88,312,009	8,758,627	11.01	
Operation and Maintenance of Physical Plant	63,145,406	79,056,275	85,355,775	6,299,500	7.97	
Scholarships and Fellowships	119,852,761	108,527,659	137,111,630	28,583,971	26.34	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	706,631,415	755,173,145	875,743,162	120,570,017	15.97	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	339,922,675	347,550,980	357,977,508	10,426,528	3.00	
Employee Benefits	117,098,984	124,598,679	132,074,600	7,475,921	6.00	
Supplies and Expenses	133,985,283	160,646,742	232,978,760	72,332,018	45.03	
Equipment and Other Capital Assets	14,861,148	13,849,085	15,600,663	1,751,578	12.65	
Scholarships and Fellowships	100,763,325	108,527,659	137,111,631	28,583,972	26.34	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	706,631,415	755,173,145	875,743,162	120,570,017	15.97	
<u>PERSONNEL</u>						
Educational and General	6,499.19	6,621.30	6,621.30			
Auxiliary Enterprises	940.76	826.50	826.50			
TOTAL PERSONNEL	7,439.95	7,447.80	7,447.80			
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	83,437,230	70,039,598	70,039,598			
<u>REVENUES</u>						
Other State Funds	12,867,533	18,444,856	21,136,150	2,691,294	14.59	
Federal Funds	46,283,175	46,345,909	54,480,367	8,134,458	17.55	
Local Funds	2,223,681	2,319,579	2,899,474	579,895	25.00	
All Other Sources: Sales, Services, Grants, Interest, Contracts	102,017,284	120,032,510	134,283,034	14,250,524	11.87	
TOTAL REVENUES	163,391,673	187,142,854	212,799,025	25,656,171	13.71	
TOTAL AVAILABLE	246,828,903	257,182,452	282,838,623	25,656,171	9.98	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	174,198,569	187,142,854	212,799,025	25,656,171	13.71	

AUBURN UNIVERSITY SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory	2,590,736					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,590,736					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	176,789,305	187,142,854	212,799,025	25,656,171	13.71	
EDUCATIONAL AND GENERAL ENDING BALANCE	70,039,598	70,039,598	70,039,598			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	10,502,289	9,953,840	12,046,384	2,092,544	21.02	
Research	66,275,218	73,940,405	88,834,790	14,894,385	20.14	
Public Service	41,800,778	42,959,846	50,108,540	7,148,694	16.64	
Academic Support	3,521,287	3,612,529	4,403,065	790,536	21.88	
Student Services	183,754	195,836	223,560	27,724	14.16	
Institutional Support	241,928	269,211	477,333	208,122	77.31	
Operation and Maintenance of Physical Plant	413,877	461,531	528,214	66,683	14.45	
Scholarships and Fellowships	51,259,438	55,749,656	56,177,139	427,483	0.77	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	174,198,569	187,142,854	212,799,025	25,656,171	13.71	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	50,718,291	47,258,341	48,676,092	1,417,751	3.00	
Employee Benefits	11,456,236	13,297,847	14,095,717	797,870	6.00	
Supplies and Expenses	55,198,758	65,619,902	88,321,539	22,701,637	34.60	
Equipment and Other Capital Assets	4,008,816	5,217,108	5,528,538	311,430	5.97	
Scholarships and Fellowships	52,816,468	55,749,656	56,177,139	427,483	0.77	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	174,198,569	187,142,854	212,799,025	25,656,171	13.71	
<u>PERSONNEL</u>						
Educational and General	1,363.89	1,287.81	1,287.81			

JACKSONVILLE STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	12,333,960	15,624,140	15,616,580	(7,560)	(0.05)	15,616,580
<u>REVENUES</u>						
ETF Appropriations:						
Operations & Maintenance	35,094,357	35,340,125	47,187,375	11,847,250	33.52	37,441,363
Little River Canyon Field School	188,233	251,334	251,334			
Alabama Film Initiative	226,194	100,000	100,000			
Alabama Scenic River Trail	100,000		100,000	100,000	.....
Center for Applied Forensics	250,000	313,000	313,000			
Sports Medicine Education	100,000	100,000	100,000			
Economic Development Initiative		100,000		(100,000)	(100.00)	
State Department of Education - In-Service Center	218,872	218,872	218,872			*
Other State Funds	3,986,026	3,986,026	3,986,026			3,986,026
Federal Funds	69,808,704	69,808,704	69,808,704			69,808,704
Tuition and Fees	65,617,799	66,179,081	66,179,081			66,179,081
All Other Sources: Gifts, Endowment Income, Athletic Income	6,541,842	3,381,342	3,381,342			3,381,342
TOTAL REVENUES	182,132,027	179,778,484	191,625,734	11,847,250	6.59	180,796,516
TOTAL AVAILABLE	194,465,987	195,402,624	207,242,314	11,839,690	6.06	196,413,096
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	173,906,431	175,317,314	187,164,564	11,847,250	6.76	176,335,346
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	3,090,000	3,090,000	3,090,000			
Nonmandatory	1,845,416	1,378,730	1,378,730			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,935,416	4,468,730	4,468,730			4,468,730
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	178,841,847	179,786,044	191,633,294	11,847,250	6.59	180,804,076
EDUCATIONAL AND GENERAL ENDING BALANCE	15,624,140	15,616,580	15,609,020	(7,560)	(0.05)	15,609,020
* Funding will be through the State Department of Education						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	43,867,912	46,278,668	51,201,817	4,923,149	10.64	
Research	1,510,482	1,544,142	1,562,459	18,317	1.19	
Public Service	2,280,560	2,043,704	2,228,264	184,560	9.03	
Academic Support	6,578,169	6,962,616	7,753,775	791,159	11.36	
Student Services	14,017,211	11,432,595	12,758,625	1,326,030	11.60	
Institutional Support	12,618,021	12,852,230	14,365,156	1,512,926	11.77	
Operation and Maintenance of Physical Plant	9,288,717	10,112,744	10,448,119	335,375	3.32	
Scholarships and Fellowships	83,745,359	84,090,615	86,846,349	2,755,734	3.28	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	173,906,431	175,317,314	187,164,564	11,847,250	6.76	176,335,346
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	49,157,393	50,660,512	54,191,928	3,531,416	6.97	
Employee Benefits	18,515,554	20,213,061	22,308,303	2,095,242	10.37	
Supplies and Expenses	19,813,437	19,440,617	22,531,739	3,091,122	15.90	
Equipment and Other Capital Assets	2,674,688	912,509	1,286,245	373,736	40.96	
Scholarships and Fellowships	83,745,359	84,090,615	86,846,349	2,755,734	3.28	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	173,906,431	175,317,314	187,164,564	11,847,250	6.76	176,335,346

JACKSONVILLE STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	3,199,812	2,817,557	3,707,171	889,614	31.57	3,707,171
<u>AUXILIARY REVENUES:</u>						
Sales and Services	12,982,865	13,724,875	13,724,875			
TOTAL AUXILIARY REVENUES	12,982,865	13,724,875	13,724,875			13,724,875
TOTAL AVAILABLE	16,182,677	16,542,432	17,432,046	889,614	5.38	17,432,046
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	1,728,299	1,608,064	1,608,064			
Employee Benefits	444,893	485,341	485,341			
Supplies and Expenses	7,544,880	6,849,525	6,849,525			
Equipment and Other Capital Assets	177,328	549,055	549,055			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	9,895,400	9,491,985	9,491,985			9,491,985
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	688,011	688,011	688,011			
Nonmandatory	2,781,709	2,655,265	2,655,265			
TOTAL AUXILIARY TRANSFERS	3,469,720	3,343,276	3,343,276			3,343,276
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	13,365,120	12,835,261	12,835,261			12,835,261
TOTAL AUXILIARY ENDING BALANCE	2,817,557	3,707,171	4,596,785	889,614	24.00	4,596,785
<u>PERSONNEL</u>						
Educational and General	1,061.82	1,061.82	1,061.82			
Auxiliary Enterprises	40.00	38.00	38.00			
TOTAL PERSONNEL	1,101.82	1,099.82	1,099.82			
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	11,010,618	14,302,886	14,297,414	(5,472)	(0.04)	
<u>REVENUES</u>						
ETF Appropriations:						
Operations & Maintenance	35,094,357	35,340,125	47,187,375	11,847,250	33.52	
Little River Canyon Field School	188,233	251,334	251,334			
Alabama Film Initiative	226,194	100,000	100,000			
Alabama Scenic River Trail	100,000	100,000	100,000	100,000	.....
Center for Applied Forensics	250,000	313,000	313,000			
Sports Medicine Education	100,000	100,000	100,000			
Economic Development Initiative		100,000		(100,000)	(100.00)	
State Department of Education - In-Service Center	218,872	218,872	218,872			*
Tuition and Fees	65,617,799	66,179,081	66,179,081			
All Other Sources: Gifts, Endowment Income, Athletic Income	5,654,368	2,493,868	2,493,868			
TOTAL REVENUES	107,449,823	105,096,280	116,943,530	11,847,250	11.27	
TOTAL AVAILABLE	118,460,441	119,399,166	131,240,944	11,841,778	9.92	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	99,230,906	100,641,789	112,489,039	11,847,250	11.77	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	3,090,000	3,090,000	3,090,000			
Nonmandatory	1,836,649	1,369,963	1,369,963			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,926,649	4,459,963	4,459,963			

JACKSONVILLE STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	104,157,555	105,101,752	116,949,002	11,847,250	11.27	
EDUCATIONAL AND GENERAL ENDING BALANCE	14,302,886	14,297,414	14,291,942	(5,472)	(0.04)	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	39,411,142	41,821,898	46,745,047	4,923,149	11.77	
Research	121,945	155,605	173,922	18,317	11.77	
Public Service	1,804,680	1,567,824	1,752,384	184,560	11.77	
Academic Support	6,336,405	6,720,852	7,512,011	791,159	11.77	
Student Services	13,849,172	11,264,556	12,590,586	1,326,030	11.77	
Institutional Support	12,618,021	12,852,230	14,365,156	1,512,926	11.77	
Operation and Maintenance of Physical Plant	9,288,717	10,112,744	10,448,119	335,375	3.32	
Scholarships and Fellowships	15,800,824	16,146,080	18,901,814	2,755,734	17.07	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	99,230,906	100,641,789	112,489,039	11,847,250	11.77	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	46,670,700	48,173,819	51,705,235	3,531,416	7.33	
Employee Benefits	17,826,745	19,524,252	21,619,494	2,095,242	10.73	
Supplies and Expenses	16,743,134	16,370,314	19,461,436	3,091,122	18.88	
Equipment and Other Capital Assets	2,189,503	427,324	801,060	373,736	87.46	
Scholarships and Fellowships	15,800,824	16,146,080	18,901,814	2,755,734	17.07	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	99,230,906	100,641,789	112,489,039	11,847,250	11.77	
<u>PERSONNEL</u>						
Educational and General	1,026.82	1,026.82	1,026.82			
Auxiliary Enterprises	40.00	38.00	38.00			
TOTAL PERSONNEL	1,066.82	1,064.82	1,064.82			
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,323,342	1,321,254	1,319,166	(2,088)	(0.16)	
<u>REVENUES</u>						
Other State Funds	3,986,026	3,986,026	3,986,026			
Federal Funds	69,808,704	69,808,704	69,808,704			
All Other Sources: Gifts, Endowment Income	887,474	887,474	887,474			
TOTAL REVENUES	74,682,204	74,682,204	74,682,204			
TOTAL AVAILABLE	76,005,546	76,003,458	76,001,370	(2,088)	(0.00)	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	74,675,525	74,675,525	74,675,525			
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory	8,767	8,767	8,767			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	8,767	8,767	8,767			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	74,684,292	74,684,292	74,684,292			
EDUCATIONAL AND GENERAL ENDING BALANCE	1,321,254	1,319,166	1,317,078	(2,088)	(0.16)	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						

JACKSONVILLE STATE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Instruction	4,456,770	4,456,770	4,456,770			
Research	1,388,537	1,388,537	1,388,537			
Public Service	475,880	475,880	475,880			
Academic Support	241,764	241,764	241,764			
Student Services	168,039	168,039	168,039			
Scholarships and Fellowships	67,944,535	67,944,535	67,944,535			
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	74,675,525	74,675,525	74,675,525			
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<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	2,486,693	2,486,693	2,486,693			
Employee Benefits	688,809	688,809	688,809			
Supplies and Expenses	3,070,303	3,070,303	3,070,303			
Equipment and Other Capital Assets	485,185	485,185	485,185			
Scholarships and Fellowships	67,944,535	67,944,535	67,944,535			
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	74,675,525	74,675,525	74,675,525			
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<u>PERSONNEL</u>						
Educational and General	35.00	35.00	35.00			
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UNIVERSITY OF MONTEVALLO

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,152,276	5,174,670	5,174,670			5,174,670
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	17,801,513	17,926,178	23,456,763	5,530,585	30.85	18,828,594
ETF Appropriation - American Village	25,000	25,000		(25,000)	(100.00)	
ETF Appropriation - Upgrade of Facilities		250,000		(250,000)	(100.00)	
State Department of Education - In-Service Center	229,983	229,983	229,983			*
Other State Funds	3,994,815	4,901,456	4,901,456			4,901,456
Federal Funds	6,210,018	6,271,004	6,121,004	(150,000)	(2.39)	6,121,004
Local Funds	59,703	55,000	55,000			55,000
Tuition and Fees	30,416,724	32,935,072	32,935,072			32,935,072
All Other Sources: Investment income, Indirect cost recoveries, driving courses - Traffic Safety Center	1,167,531	753,679	753,679			753,679
TOTAL REVENUES	59,905,287	63,347,372	68,452,957	5,105,585	8.06	63,594,805
TOTAL AVAILABLE	65,057,563	68,522,042	73,627,627	5,105,585	7.45	68,769,475
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	60,099,050	65,241,911	68,598,533	3,356,622	5.14	63,740,381
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory	(216,157)	(1,894,539)	(145,576)	1,748,963	(92.32)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(216,157)	(1,894,539)	(145,576)	1,748,963	(92.32)	(145,576)
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	59,882,893	63,347,372	68,452,957	5,105,585	8.06	63,594,805
EDUCATIONAL AND GENERAL ENDING BALANCE	5,174,670	5,174,670	5,174,670			5,174,670
* Funding will be through the State Department of Education						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	19,256,001	21,192,926	21,888,667	695,741	3.28	
Research	26,545	40,745	42,748	2,003	4.92	
Public Service	739,809	764,808	739,808	(25,000)	(3.27)	
Academic Support	6,299,446	6,653,908	6,921,703	267,795	4.02	
Student Services	8,896,086	9,255,505	9,805,941	550,436	5.95	
Institutional Support	7,061,286	7,377,999	7,738,897	360,898	4.89	
Operation and Maintenance of Physical Plant	5,835,598	6,921,821	8,422,820	1,500,999	21.69	
Scholarships and Fellowships	11,984,279	13,034,199	13,037,949	3,750	0.03	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	60,099,050	65,241,911	68,598,533	3,356,622	5.14	63,740,381
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	25,941,892	27,511,365	28,297,700	786,335	2.86	
Employee Benefits	8,944,830	9,445,105	10,191,131	746,026	7.90	
Supplies and Expenses	12,440,099	14,044,041	14,989,552	945,511	6.73	
Equipment and Other Capital Assets	787,950	1,207,201	2,082,201	875,000	72.48	
Scholarships and Fellowships	11,984,279	13,034,199	13,037,949	3,750	0.03	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	60,099,050	65,241,911	68,598,533	3,356,622	5.14	63,740,381
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	13,318,328	15,664,831	15,664,831			15,664,831
<u>AUXILIARY REVENUES:</u>						
Sales and Services	7,972,164	7,866,019	7,866,019			

UNIVERSITY OF MONTEVALLO

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL AUXILIARY REVENUES	7,972,164	7,866,019	7,866,019			7,866,019
TOTAL AVAILABLE	21,290,492	23,530,850	23,530,850			23,530,850
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	550,107	523,990	535,049	11,059	2.11	
Employee Benefits	130,619	129,512	141,852	12,340	9.53	
Supplies and Expenses	3,819,729	3,927,470	4,111,061	183,591	4.67	
Equipment and Other Capital Assets	64,821	42,405	42,405			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	4,565,276	4,623,377	4,830,367	206,990	4.48	4,830,367
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory		1,886,588	1,886,588			
Nonmandatory	1,060,385	1,356,054	1,149,064	(206,990)	(15.26)	
TOTAL AUXILIARY TRANSFERS	1,060,385	3,242,642	3,035,652	(206,990)	(6.38)	3,035,652
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	5,625,661	7,866,019	7,866,019			7,866,019
TOTAL AUXILIARY ENDING BALANCE	15,664,831	15,664,831	15,664,831			15,664,831
<u>PERSONNEL</u>						
Educational and General	805.10	819.42	819.42			
Auxiliary Enterprises	35.60	34.02	34.02			
TOTAL PERSONNEL	840.70	853.44	853.44			
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,152,276	5,174,670	5,174,670			
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	17,801,513	17,926,178	23,456,763	5,530,585	30.85	
ETF Appropriation - American Village	25,000	25,000		(25,000)	(100.00)	
ETF Appropriation - Upgrade of Facilities		250,000		(250,000)	(100.00)	
State Department of Education - In-Service Center	229,983	229,983	229,983			
Tuition and Fees	30,320,452	32,835,072	32,835,072			
All Other Sources: Interest Income, indirect cost recovered	953,089	753,679	753,679			
TOTAL REVENUES	49,330,037	52,019,912	57,275,497	5,255,585	10.10	
TOTAL AVAILABLE	54,482,313	57,194,582	62,450,167	5,255,585	9.19	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	49,495,378	53,914,451	57,421,073	3,506,622	6.50	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory	(187,735)	(1,894,539)	(145,576)	1,748,963	(92.32)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(187,735)	(1,894,539)	(145,576)	1,748,963	(92.32)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	49,307,643	52,019,912	57,275,497	5,255,585	10.10	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,174,670	5,174,670	5,174,670			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	15,450,065	16,807,710	17,503,451	695,741	4.14	
Research	26,545	40,745	42,748	2,003	4.92	
Public Service		25,000		(25,000)	(100.00)	
Academic Support	6,281,993	6,629,786	6,897,581	267,795	4.04	

UNIVERSITY OF MONTEVALLO

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Student Services	7,751,621	8,262,752	8,813,188	550,436	6.66	
Institutional Support	7,037,506	7,366,866	7,727,764	360,898	4.90	
Operation and Maintenance of Physical Plant	5,829,408	6,762,543	8,413,542	1,650,999	24.41	
Scholarships and Fellowships	7,118,240	8,019,049	8,022,799	3,750	0.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	49,495,378	53,914,451	57,421,073	3,506,622	6.50	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	23,404,183	25,052,563	25,765,134	712,571	2.84	
Employee Benefits	8,284,824	8,813,827	9,464,457	650,630	7.38	
Supplies and Expenses	10,080,913	11,158,043	12,272,714	1,114,671	9.99	
Equipment and Other Capital Assets	607,218	870,969	1,895,969	1,025,000	117.69	
Scholarships and Fellowships	7,118,240	8,019,049	8,022,799	3,750	0.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	49,495,378	53,914,451	57,421,073	3,506,622	6.50	
<u>PERSONNEL</u>						
Educational and General	692.85	708.40	708.40			
Auxiliary Enterprises	35.60	34.02	34.02			
TOTAL PERSONNEL	728.45	742.42	742.42			
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<u>REVENUES</u>						
Other State Funds	3,994,815	4,901,456	4,901,456			
Federal Funds	6,210,018	6,271,004	6,121,004	(150,000)	(2.39)	
Local Funds	59,703	55,000	55,000			
Tuition and Fees	96,272	100,000	100,000			
All Other Sources: Investment Income and Driving courses - Traffic Safety Center	214,442					
TOTAL REVENUES	10,575,250	11,327,460	11,177,460	(150,000)	(1.32)	
TOTAL AVAILABLE	10,575,250	11,327,460	11,177,460	(150,000)	(1.32)	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	10,603,672	11,327,460	11,177,460	(150,000)	(1.32)	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory						
Nonmandatory	(28,422)					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(28,422)					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	10,575,250	11,327,460	11,177,460	(150,000)	(1.32)	
EDUCATIONAL AND GENERAL ENDING BALANCE						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	3,805,936	4,385,216	4,385,216			
Public Service	739,809	739,808	739,808			
Academic Support	17,453	24,122	24,122			
Student Services	1,144,465	992,753	992,753			
Institutional Support	23,780	11,133	11,133			
Operation and Maintenance of Physical Plant	6,190	159,278	9,278	(150,000)	(94.17)	
Scholarships and Fellowships	4,866,039	5,015,150	5,015,150			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	10,603,672	11,327,460	11,177,460	(150,000)	(1.32)	

UNIVERSITY OF MONTEVALLO

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	2,537,709	2,458,802	2,532,566	73,764	3.00	
Employee Benefits	660,006	631,278	726,674	95,396	15.11	
Supplies and Expenses	2,359,186	2,885,998	2,716,838	(169,160)	(5.86)	
Equipment and Other Capital Assets	180,732	336,232	186,232	(150,000)	(44.61)	
Scholarships and Fellowships	4,866,039	5,015,150	5,015,150			
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	10,603,672	11,327,460	11,177,460	(150,000)	(1.32)	
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<u>PERSONNEL</u>						
Educational and General	112.25	111.02	111.02			
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UNIVERSITY OF NORTH ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	12,689,806	12,287,517	12,287,517			12,287,517
<u>REVENUES</u>						
ETF Appropriation						
Operations & Maintenance	25,117,319	25,551,275	28,071,422	2,520,147	9.86	26,445,570
Science and Technology Program	500,000	800,000	500,000	(300,000)	(37.50)	800,000
Nursing Program						1,000,000
Conditioning and Academic Center	300,000		300,000	300,000	.....
State Department of Education - In-Service Center	198,974	198,974	198,974			*
Other State Funds	2,168,305	3,597,000	3,705,000	108,000	3.00	3,705,000
Federal Funds	1,501,313	1,101,754	1,132,640	30,886	2.80	1,132,640
Local Funds	3,000,000					
Tuition and Fees	47,651,566	47,704,400	48,666,988	962,588	2.02	48,666,988
All Other Sources: Athletic/Investment Income, Private Grants/Contracts, Student Charges, Misc.	1,841,034	1,404,295	1,330,484	(73,811)	(5.26)	1,330,484
TOTAL REVENUES	82,278,511	80,357,698	83,905,508	3,547,810	4.42	83,080,682
TOTAL AVAILABLE	94,968,317	92,645,215	96,193,025	3,547,810	3.83	95,368,199
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	76,634,387	78,242,136	81,789,946	3,547,810	4.53	80,965,120
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	1,957,541	1,957,541	1,957,541			
Nonmandatory	4,088,872	158,021	158,021			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	6,046,413	2,115,562	2,115,562			2,115,562
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	82,680,800	80,357,698	83,905,508	3,547,810	4.42	83,080,682
EDUCATIONAL AND GENERAL ENDING BALANCE	12,287,517	12,287,517	12,287,517			12,287,517
* Funding will be through the State Department of Education						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	34,391,171	34,771,501	36,025,406	1,253,905	3.61	
Research	111,358	176,000	182,900	6,900	3.92	
Public Service	4,747,249	4,576,883	4,730,429	153,546	3.35	
Academic Support	4,731,278	4,582,718	4,742,681	159,963	3.49	
Student Services	10,111,675	8,514,848	8,823,115	308,267	3.62	
Institutional Support	10,767,605	12,261,126	12,700,445	439,319	3.58	
Operation and Maintenance of Physical Plant	6,605,726	7,764,201	8,795,670	1,031,469	13.28	
Scholarships and Fellowships	5,168,325	5,594,859	5,789,300	194,441	3.48	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	76,634,387	78,242,136	81,789,946	3,547,810	4.53	80,965,120
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	40,899,765	42,358,975	43,872,261	1,513,286	3.57	
Employee Benefits	12,753,952	13,950,007	14,464,273	514,266	3.69	
Supplies and Expenses	12,647,579	12,069,948	13,236,080	1,166,132	9.66	
Equipment and Other Capital Assets	2,048,009	1,448,975	1,508,538	59,563	4.11	
Scholarships and Fellowships	8,285,082	8,414,231	8,708,794	294,563	3.50	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	76,634,387	78,242,136	81,789,946	3,547,810	4.53	80,965,120
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	6,835,318	8,193,260	8,193,260			8,193,260
<u>AUXILIARY REVENUES:</u>						
Sales and Services	14,269,940	14,434,133	14,867,157	433,024	3.00	

UNIVERSITY OF NORTH ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL AUXILIARY REVENUES	14,269,940	14,434,133	14,867,157	433,024	3.00	14,867,157
TOTAL AVAILABLE	21,105,258	22,627,393	23,060,417	433,024	1.91	23,060,417
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	3,141,046	3,257,217	3,257,217			
Employee Benefits	900,939	838,575	880,504	41,929	5.00	
Supplies and Expenses	7,531,147	9,110,186	9,501,281	391,095	4.29	
Equipment and Other Capital Assets	692,759	85,000	85,000			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	12,265,891	13,290,978	13,724,002	433,024	3.26	13,724,002
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	733,252	738,105	738,105			
Nonmandatory	(87,145)	405,050	405,050			
TOTAL AUXILIARY TRANSFERS	646,107	1,143,155	1,143,155			1,143,155
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	12,911,998	14,434,133	14,867,157	433,024	3.00	14,867,157
TOTAL AUXILIARY ENDING BALANCE	8,193,260	8,193,260	8,193,260			8,193,260
<u>PERSONNEL</u>						
Educational and General	796.00	800.00	808.00	8.00	1.00	
Auxiliary Enterprises	73.00	73.50	73.50			
TOTAL PERSONNEL	869.00	873.50	881.50	8.00	0.92	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,429,941	6,429,941	6,429,941			
<u>REVENUES</u>						
ETF Appropriation						
Operations & Maintenance	25,117,319	25,551,275	28,071,422	2,520,147	9.86	
Science and Technology Program	500,000	800,000	500,000	(300,000)	(37.50)	
Conditioning and Academic Center	300,000		300,000	300,000	.....
State Department of Education - In-Service Center	198,974	198,974	198,974			
Other State Funds	107,100	197,000	197,000			
Federal Funds	33,571	54,754	54,754			
Tuition and Fees	46,814,211	47,279,400	48,224,988	945,588	2.00	
All Other Sources: Athletic/Investment Income, Student Charges, Contributions, Misc	1,210,869	1,229,295	1,149,434	(79,861)	(6.50)	
TOTAL REVENUES	74,282,044	75,310,698	78,696,572	3,385,874	4.50	
TOTAL AVAILABLE	80,711,985	81,740,639	85,126,513	3,385,874	4.14	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	71,277,220	73,195,136	76,581,010	3,385,874	4.63	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	1,957,541	1,957,541	1,957,541			
Nonmandatory	1,047,283	158,021	158,021			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	3,004,824	2,115,562	2,115,562			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	74,282,044	75,310,698	78,696,572	3,385,874	4.50	
EDUCATIONAL AND GENERAL ENDING BALANCE	6,429,941	6,429,941	6,429,941			

UNIVERSITY OF NORTH ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation FY 2016
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY FUNCTION</u>						
Instruction	34,337,540	34,471,501	35,715,406	1,243,905	3.61	
Research	46,665	1,000	1,000			
Public Service	527,249	511,883	530,818	18,935	3.70	
Academic Support	4,670,267	4,527,718	4,686,356	158,638	3.50	
Student Services	10,022,139	8,438,848	8,743,315	304,467	3.61	
Institutional Support	10,729,072	12,240,126	12,678,945	438,819	3.59	
Operation and Maintenance of Physical Plant	6,599,348	7,764,201	8,795,670	1,031,469	13.28	
Scholarships and Fellowships	4,344,940	5,239,859	5,429,500	189,641	3.62	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	71,277,220	73,195,136	76,581,010	3,385,874	4.63	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	38,300,693	39,836,534	41,274,820	1,438,286	3.61	
Employee Benefits	12,152,124	13,359,893	13,839,159	479,266	3.59	
Supplies and Expenses	11,314,697	10,525,503	11,654,499	1,128,996	10.73	
Equipment and Other Capital Assets	2,048,009	1,413,975	1,463,538	49,563	3.51	
Scholarships and Fellowships	7,461,697	8,059,231	8,348,994	289,763	3.60	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	71,277,220	73,195,136	76,581,010	3,385,874	4.63	
<u>PERSONNEL</u>						
Educational and General	730.00	734.00	742.00	8.00	1.09	
Auxiliary	73.00	73.50	73.50			
TOTAL PERSONNEL	803.00	807.50	815.50	8.00	0.99	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,289,865	5,887,576	5,887,576			
<u>REVENUES</u>						
Other State Funds	2,061,205	3,400,000	3,508,000	108,000	3.18	
Federal Funds	1,467,742	1,047,000	1,077,886	30,886	2.95	
Local Funds	3,000,000					
Tuition and Fees	837,355	425,000	442,000	17,000	4.00	
All Other Sources: Investment Income, Contributions Private Grants/Contracts	630,165	175,000	181,050	6,050	3.46	
TOTAL REVENUES	7,996,467	5,047,000	5,208,936	161,936	3.21	
TOTAL AVAILABLE	14,286,332	10,934,576	11,096,512	161,936	1.48	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	5,357,167	5,047,000	5,208,936	161,936	3.21	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory	3,041,589					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	3,041,589					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	8,398,756	5,047,000	5,208,936	161,936	3.21	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,887,576	5,887,576	5,887,576			
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY FUNCTION</u>						
Instruction	53,631	300,000	310,000	10,000	3.33	
Research	64,693	175,000	181,900	6,900	3.94	
Public Service	4,220,000	4,065,000	4,199,611	134,611	3.31	
Academic Support	61,011	55,000	56,325	1,325	2.41	
Student Services	89,536	76,000	79,800	3,800	5.00	

UNIVERSITY OF NORTH ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Institutional Support	38,533	21,000	21,500	500	2.38	
Operation and Maintenance of Physical Plant	6,378					
Scholarships and Fellowships	823,385	355,000	359,800	4,800	1.35	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	5,357,167	5,047,000	5,208,936	161,936	3.21	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	2,599,072	2,522,441	2,597,441	75,000	2.97	
Employee Benefits	601,828	590,114	625,114	35,000	5.93	
Supplies and Expenses	1,332,882	1,544,445	1,581,581	37,136	2.40	
Equipment and Other Capital Assets		35,000	45,000	10,000	28.57	
Scholarships and Fellowships	823,385	355,000	359,800	4,800	1.35	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	5,357,167	5,047,000	5,208,936	161,936	3.21	
<u>PERSONNEL</u>						
Educational and General	66.00	66.00	66.00			

UNIVERSITY OF SOUTH ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	41,568,117	43,488,062	43,488,062			43,488,062
<u>REVENUES</u>						
ETF Appropriations - Operations & Maintenance	90,118,343	90,285,139	123,501,633	33,216,494	36.79	103,938,409
State Department of Education - In-Service Center	302,337	302,337	332,571	30,234	10.00	*
BP Oil spill Funds	2,364,383	7,395,000	4,500,000	(2,895,000)	(39.15)	4,500,000
Other State Funds	7,531,257	6,965,601	7,357,061	391,460	5.62	7,357,061
Federal Funds	38,073,471	48,193,832	49,458,874	1,265,042	2.62	49,458,874
Local Funds	3,085,757	7,207,000	7,250,000	43,000	0.60	7,250,000
Tuition and Fees	139,341,544	140,531,932	144,747,890	4,215,958	3.00	144,747,890
All Other Sources: USA Health Services, USA Medical Science Foundations, Athletics, Misc.	70,921,875	69,862,002	75,599,902	5,737,900	8.21	75,599,902
TOTAL REVENUES	351,738,967	370,742,843	412,747,931	42,005,088	11.33	392,852,136
TOTAL AVAILABLE	393,307,084	414,230,905	456,235,993	42,005,088	10.14	436,340,198
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	333,722,086	354,855,319	393,959,645	39,104,326	11.02	374,063,850
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	16,370,101	15,056,863	17,788,286	2,731,423	18.14	
Nonmandatory	(273,165)	830,661	1,000,000	169,339	20.39	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	16,096,936	15,887,524	18,788,286	2,900,762	18.26	18,788,286
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	349,819,022	370,742,843	412,747,931	42,005,088	11.33	392,852,136
EDUCATIONAL AND GENERAL ENDING BALANCE	43,488,062	43,488,062	43,488,062			43,488,062
* Funding will be through the State Department of Education						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	129,793,096	132,812,869	145,484,799	12,671,930	9.54	
Research	17,168,342	21,036,709	23,497,215	2,460,506	11.70	
Public Service	41,227,348	50,785,053	60,757,811	9,972,758	19.64	
Academic Support	19,924,935	20,244,077	22,687,603	2,443,526	12.07	
Student Services	31,111,785	26,191,719	30,035,477	3,843,758	14.68	
Institutional Support	26,979,512	29,732,139	33,308,032	3,575,893	12.03	
Operation and Maintenance of Physical Plant	25,914,425	28,106,914	30,473,202	2,366,288	8.42	
Scholarships and Fellowships	41,602,643	45,945,839	47,715,506	1,769,667	3.85	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	333,722,086	354,855,319	393,959,645	39,104,326	11.02	374,063,850
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	179,877,288	184,400,000	205,520,000	21,120,000	11.45	
Employee Benefits	52,829,819	53,800,000	57,500,000	3,700,000	6.88	
Supplies and Expenses	55,274,184	61,609,480	72,874,139	11,264,659	18.28	
Equipment and Other Capital Assets	4,138,152	9,100,000	10,350,000	1,250,000	13.74	
Scholarships and Fellowships	41,602,643	45,945,839	47,715,506	1,769,667	3.85	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	333,722,086	354,855,319	393,959,645	39,104,326	11.02	374,063,850
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	3,088,354	3,087,029	3,087,029			3,087,029
<u>AUXILIARY REVENUES:</u>						
Sales and Services	21,055,085	20,926,182	21,687,000	760,818	3.64	

UNIVERSITY OF SOUTH ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL AUXILIARY REVENUES	21,055,085	20,926,182	21,687,000	760,818	3.64	21,687,000
TOTAL AVAILABLE	24,143,439	24,013,211	24,774,029	760,818	3.17	24,774,029
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	2,265,432	2,479,615	2,554,003	74,388	3.00	
Employee Benefits	543,049	618,639	638,000	19,361	3.13	
Supplies and Expenses	13,058,640	13,442,399	14,044,997	602,598	4.48	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	15,867,121	16,540,653	17,237,000	696,347	4.21	17,237,000
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	3,601,617	4,213,495	4,250,000	36,505	0.87	
Nonmandatory	1,587,672	172,034	200,000	27,966	16.26	
TOTAL AUXILIARY TRANSFERS	5,189,289	4,385,529	4,450,000	64,471	1.47	4,450,000
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	21,056,410	20,926,182	21,687,000	760,818	3.64	21,687,000
TOTAL AUXILIARY ENDING BALANCE	3,087,029	3,087,029	3,087,029			3,087,029
<u>PERSONNEL</u>						
Educational and General	3,313.92	3,325.92	3,568.66	242.74	7.30	
Auxiliary Enterprises	102.46	110.26	110.26			
TOTAL PERSONNEL	3,416.38	3,436.18	3,678.92	242.74	7.06	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	41,562,140	42,748,302	42,748,302			
<u>REVENUES</u>						
ETF Appropriations - Operations & Maintenance	90,118,343	90,285,139	123,501,633	33,216,494	36.79	
State Department of Education - In-Service Center	302,337	302,337	332,571	30,234	10.00	
Other State Funds	319,636	324,601	357,061	32,460	10.00	
Federal Funds	3,032,429	3,960,832	4,158,874	198,042	5.00	
Tuition and Fees	139,341,544	140,531,932	144,747,890	4,215,958	3.00	
All Other Sources: USA Health Services, USA Medical Science Foundations, Athletic Revenues	65,862,007	67,238,002	70,099,902	2,861,900	4.26	
TOTAL REVENUES	298,976,296	302,642,843	343,197,931	40,555,088	13.40	
TOTAL AVAILABLE	340,538,436	345,391,145	385,946,233	40,555,088	11.74	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	280,959,416	286,755,319	324,409,645	37,654,326	13.13	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	16,370,101	15,056,863	17,788,286	2,731,423	18.14	
Nonmandatory	460,617	830,661	1,000,000	169,339	20.39	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	16,830,718	15,887,524	18,788,286	2,900,762	18.26	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	297,790,134	302,642,843	343,197,931	40,555,088	13.40	
EDUCATIONAL AND GENERAL ENDING BALANCE	42,748,302	42,748,302	42,748,302			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	120,431,313	123,312,869	135,484,799	12,171,930	9.87	

UNIVERSITY OF SOUTH ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Research	4,317,978	4,736,709	6,247,215	1,510,506	31.89	
Public Service	35,396,844	35,785,053	45,257,811	9,472,758	26.47	
Academic Support	19,922,992	20,244,077	22,687,603	2,443,526	12.07	
Student Services	30,180,519	25,291,719	29,085,477	3,793,758	15.00	
Institutional Support	26,926,255	29,732,139	33,308,032	3,575,893	12.03	
Operation and Maintenance of Physical Plant	26,081,222	27,406,914	30,473,202	3,066,288	11.19	
Scholarships and Fellowships	17,702,293	20,245,839	21,865,506	1,619,667	8.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	280,959,416	286,755,319	324,409,645	37,654,326	13.13	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	166,994,974	171,000,000	191,520,000	20,520,000	12.00	
Employee Benefits	49,874,996	50,500,000	54,000,000	3,500,000	6.93	
Supplies and Expenses	43,724,798	38,909,480	49,774,139	10,864,659	27.92	
Equipment and Other Capital Assets	2,662,355	6,100,000	7,250,000	1,150,000	18.85	
Scholarships and Fellowships	17,702,293	20,245,839	21,865,506	1,619,667	8.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	280,959,416	286,755,319	324,409,645	37,654,326	13.13	
<u>PERSONNEL</u>						
Educational and General	3,025.19	3,037.19	3,279.93	242.74	7.99	
Auxiliary Enterprises	102.46	110.26	110.26			
TOTAL PERSONNEL	3,127.65	3,147.45	3,390.19	242.74	7.71	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,977	739,759	739,759			
<u>REVENUES</u>						
Other State Funds	7,211,621	6,641,000	7,000,000	359,000	5.41	
Federal Funds	35,041,042	44,233,000	45,300,000	1,067,000	2.41	
BP Oil Spill Funds	2,364,383	7,395,000	4,500,000	(2,895,000)	(39.15)	
Local Funds	3,085,757	7,207,000	7,250,000	43,000	0.60	
All Other Sources: Gifts, Scholarships, etc.	5,059,867	2,624,000	5,500,000	2,876,000	109.60	
TOTAL REVENUES	52,762,670	68,100,000	69,550,000	1,450,000	2.13	
TOTAL AVAILABLE	52,768,647	68,839,759	70,289,759	1,450,000	2.11	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	52,762,670	68,100,000	69,550,000	1,450,000	2.13	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Nonmandatory		(733,782)				
TOTAL EDUCATIONAL AND GENERAL TRANSFERS		(733,782)				
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	52,028,888	68,100,000	69,550,000	1,450,000	2.13	
EDUCATIONAL AND GENERAL ENDING BALANCE	739,759	739,759	739,759			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	9,361,783	9,500,000	10,000,000	500,000	5.26	
Research	12,850,364	16,300,000	17,250,000	950,000	5.83	
Public Service	5,830,504	15,000,000	15,500,000	500,000	3.33	
Academic Support	1,943					
Student Services	931,266	900,000	950,000	50,000	5.56	

UNIVERSITY OF SOUTH ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Institutional Support	53,257					
Operation and Maintenance of Physical Plant	(166,797)	700,000		(700,000)	(100.00)	
Scholarships and Fellowships	23,900,350	25,700,000	25,850,000	150,000	0.58	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	52,762,670	68,100,000	69,550,000	1,450,000	2.13	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	12,882,314	13,400,000	14,000,000	600,000	4.48	
Employee Benefits	2,954,823	3,300,000	3,500,000	200,000	6.06	
Supplies and Expenses	11,549,386	22,700,000	23,100,000	400,000	1.76	
Equipment and Other Capital Assets	1,475,797	3,000,000	3,100,000	100,000	3.33	
Scholarships and Fellowships	23,900,350	25,700,000	25,850,000	150,000	0.58	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	52,762,670	68,100,000	69,550,000	1,450,000	2.13	
<u>PERSONNEL</u>						
Educational and General	288.73	288.73	288.73			
<u>HOSPITAL FINANCIAL SUMMARY</u>						
BALANCE BROUGHT FORWARD AT BEGINNING OF YEAR	6,223,633	392,498	392,497	(1)		392,497
<u>REVENUES</u>						
Patient Services	592,180,823	575,148,384	586,470,429	11,322,045	1.97	586,470,429
Less Allowances for Uncollectible Accounts	(340,444,990)	(307,336,202)	(315,703,519)	(8,367,317)	2.72	(315,703,519)
Net Patient Services	251,735,833	267,812,182	270,766,910	2,954,728	1.10	270,766,910
ETF Appropriation	9,577,157	10,138,445	15,166,404	5,027,959	49.59	*
ETF Appropriation - Mitchell Cancer Center	3,000,000	3,000,000	3,000,000			3,000,000
Other State Funding: Alabama Cancer Research Consortium		50,000	50,000			50,000
Other State Funding	1,000,000	500,000	500,000			500,000
Other Income: Mobile County Indigent Care and Hospital Board Funds, Medicaid Disproportionate Share, etc.	40,682,833	43,244,579	43,458,708	214,129	0.50	43,458,708
TOTAL REVENUES	305,995,823	324,745,206	332,942,022	8,196,816	2.52	317,775,618
* Included in ETF Appropriation for Operations and Maintenance.						
<u>EXPENDITURES</u>						
Administrative Services:						
Salaries and Wages	16,361,856	19,947,670	20,392,730	445,060	2.23	
Employee Benefits	8,312,966	9,916,985	10,032,832	115,847	1.17	
Supplies and Expenses	36,041,083	39,145,865	41,103,159	1,957,294	5.00	
Equipment and Other Capital Assets	99,322	402,264	418,708	16,444	4.09	
TOTAL	60,815,227	69,412,784	71,947,429	2,534,645	3.65	
Nursing and Professional Services:						
Salaries and Wages	119,548,721	121,673,423	122,308,068	634,645	0.52	
Employee Benefits	29,854,382	31,495,526	31,648,393	152,867	0.49	
Supplies and Expenses	69,259,224	66,934,244	70,280,955	3,346,711	5.00	
Equipment and Other Capital Assets	652,496	544,607	556,249	11,642	2.14	
TOTAL	219,314,823	220,647,800	224,793,665	4,145,865	1.88	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	6,842,945	7,385,665	7,385,665			
Employee Benefits	2,416,602	2,448,459	2,448,459			
Supplies and Expenses	7,882,654	6,468,243	6,791,655	323,412	5.00	
Equipment and Other Capital Assets	48,571	30,804	31,420	616	2.00	
Utilities	3,391,283	3,406,445	3,576,767	170,322	5.00	
TOTAL	20,582,055	19,739,616	20,233,966	494,350	2.50	

UNIVERSITY OF SOUTH ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL EXPENDITURES (excluding depreciation)	300,712,105	309,800,200	316,975,060	7,174,860	2.32	301,808,656
<u>TRANSFERS (NET)</u>						
Mandatory	6,885,193	8,551,728	8,957,428	405,700	4.74	
Nonmandatory	4,229,660	6,393,279	6,905,016	511,737	8.00	
TOTAL TRANSFERS	11,114,853	14,945,007	15,862,444	917,437	6.14	15,862,444
EXPENDITURES AND TRANSFERS	311,826,958	324,745,207	332,837,504	8,092,297	2.49	317,671,100
BALANCE AT THE END OF YEAR	392,498	392,497	497,015	104,518		497,015
<u>ACCOUNTS RECEIVABLE</u>						
Beginning of Year	29,719,331	30,862,597	30,862,597			
End of Year	30,862,597	30,862,597	30,862,597			
<u>PERSONNEL BREAKDOWN</u>						
	<u>Actual FY 2014</u>		<u>Estimated FY 2015</u>		<u>Requested FY 2016</u>	
	FTE	Amount	FTE	Amount	FTE	Amount
<u>HOSPITAL PERSONNEL</u>						
Executive/Administrative/Managerial Faculty:	109.20	12,093,608	114.20	13,213,351	114.20	13,802,618
Full-Time	28.00	6,463,666	32.00	7,096,544	32.00	7,613,475
Professional Non-Faculty	1,524.19	104,565,942	1,556.19	108,494,572	1,556.19	108,064,034
Secretarial/Clerical	400.30	9,641,204	411.30	9,996,418	411.30	10,196,346
Student and Graduate Assistants	15.80	188,262	18.80	258,017	18.80	263,176
Other Personnel	440.90	9,800,841	440.90	9,947,857	440.90	10,146,814
TOTAL HOSPITAL PERSONNEL	2,518.39	142,753,523	2,573.39	149,006,759	2,573.39	150,086,463

TROY UNIVERSITY SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease)		Governor's Recommendation FY 2016
				From Prior Year Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,956,276	2,890,036	2,775,889	(114,147)	(3.95)	2,775,889
<u>REVENUES</u>						
ETF Appropriation:						
Operations & Maintenance	44,893,183	45,207,572	65,250,000	20,042,428	44.33	52,200,370
Interpreter Training Program	122,886	122,886	122,886			
Center For International Business and Economic Development	37,647	37,647	37,647			
W A Gayle Planetarium	145,000					
Dothan Campus Training Program	250,000	250,000	250,000			2,000,000
Agriculture Center Board	250,000	250,000	250,000			250,000
State Department of Education - In-Service Center	232,309	232,309	232,309			*
Other State Funds	13,349,272	4,810,177	4,860,177	50,000	1.04	4,860,177
Federal Funds	156,363,597	2,866,173	2,871,173	5,000	0.17	2,871,173
Tuition and Fees	149,865,913	153,340,989	163,691,506	10,350,517	6.75	163,691,506
All Other Sources: Gifts/Grants and Contracts, Endowments, Athletics	11,697,857	8,640,564	8,896,779	256,215	2.97	8,896,779
TOTAL REVENUES	377,207,664	215,758,317	246,462,477	30,704,160	14.23	234,770,005
TOTAL AVAILABLE	380,163,940	218,648,353	249,238,366	30,590,013	13.99	237,545,894
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	366,960,966	209,016,454	226,108,461	17,092,007	8.18	214,415,989
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	9,919,270	11,350,000	12,500,000	1,150,000	10.13	
Nonmandatory	393,668	(4,493,990)	3,564,913	8,058,903	(179.33)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	10,312,938	6,856,010	16,064,913	9,208,903	134.32	16,064,913
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	377,273,904	215,872,464	242,173,374	26,300,910	12.18	230,480,902
EDUCATIONAL AND GENERAL ENDING BALANCE	2,890,036	2,775,889	7,064,992	4,289,103	154.51	7,064,992
* Funding will be through the State Department of Education						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	68,793,876	71,093,570	76,433,183	5,339,613	7.51	
Research	303,225	147,806	151,592	3,786	2.56	
Public Service	17,283,469	9,354,022	9,599,145	245,123	2.62	
Academic Support	16,528,777	16,565,375	17,659,661	1,094,286	6.61	
Student Services	22,386,456	20,992,263	22,339,983	1,347,720	6.42	
Institutional Support	52,528,790	55,394,402	62,518,916	7,124,514	12.86	
Operation and Maintenance of Physical Plant	15,658,909	16,502,938	16,964,653	461,715	2.80	
Scholarships and Fellowships	173,477,464	18,966,078	20,441,328	1,475,250	7.78	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	366,960,966	209,016,454	226,108,461	17,092,007	8.18	214,415,989
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	100,990,509	98,056,853	103,405,133	5,348,280	5.45	
Employee Benefits	31,385,771	30,020,580	35,093,098	5,072,518	16.90	
Supplies and Expenses	59,519,491	61,063,119	66,748,433	5,685,314	9.31	
Equipment and Other Capital Assets	1,367,438	797,495	837,370	39,875	5.00	
Scholarships and Fellowships	173,697,757	19,078,407	20,024,427	946,020	4.96	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	366,960,966	209,016,454	226,108,461	17,092,007	8.18	214,415,989

TROY UNIVERSITY SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE						
<u>AUXILIARY REVENUES:</u>						
Sales and Services	16,939,121	15,737,822	16,524,713	786,891	5.00	
TOTAL AUXILIARY REVENUES	16,939,121	15,737,822	16,524,713	786,891	5.00	16,524,713
TOTAL AVAILABLE	16,939,121	15,737,822	16,524,713	786,891	5.00	16,524,713
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	1,349,823	1,251,298	1,313,863	62,565	5.00	
Employee Benefits	262,353	234,570	252,088	17,518	7.47	
Supplies and Expenses	8,846,700	8,935,071	9,783,903	848,832	9.50	
Equipment and Other Capital Assets	15,947	60,000	63,000	3,000	5.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	10,474,823	10,480,939	11,412,854	931,915	8.89	11,412,854
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Nonmandatory						
TOTAL AUXILIARY TRANSFERS						.....
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	10,474,823	10,480,939	11,412,854	931,915	8.89	11,412,854
TOTAL AUXILIARY ENDING BALANCE	6,464,298	5,256,883	5,111,859	(145,024)	(2.76)	5,111,859
<u>PERSONNEL</u>						
Educational and General	2,387.50	1,982.00	1,992.00	10.00	0.50	
Auxiliary Enterprises	89.00	67.00	67.00			
TOTAL PERSONNEL	2,476.50	2,049.00	2,059.00	10.00	0.49	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,956,276	2,890,036	2,775,889	(114,147)	(3.95)	
<u>REVENUES</u>						
ETF Appropriation:						
Operations & Maintenance	44,893,183	45,207,572	65,250,000	20,042,428	44.33	
Interpreter Training Program	122,886	122,886	122,886			
Center For International Business and Economic Development	37,647	37,647	37,647			
W A Gayle Planetarium	145,000					
Dothan Campus	250,000	250,000	250,000			
Agriculture Center Board	250,000	250,000	250,000			
State Department of Education - In-Service Center	232,309	232,309	232,309			
Other State Funds	863,375	800,000	850,000	50,000	6.25	
Federal Funds	553,263	500,000	505,000	5,000	1.00	
Tuition and Fees	148,982,072	153,340,989	163,691,506	10,350,517	6.75	
All Other Sources: Gifts/Grants and Contracts, Endowments, Athletics	9,013,343	8,540,500	8,796,715	256,215	3.00	
TOTAL REVENUES	205,343,078	209,281,903	239,986,063	30,704,160	14.67	
TOTAL AVAILABLE	208,299,354	212,171,939	242,761,952	30,590,013	14.42	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	197,642,294	203,208,289	220,300,296	17,092,007	8.41	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	9,919,270	11,350,000	12,500,000	1,150,000	10.13	
Nonmandatory	(2,152,246)	(5,162,239)	2,896,664	8,058,903	(156.11)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	7,767,024	6,187,761	15,396,664	9,208,903	148.82	

TROY UNIVERSITY SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation FY 2016
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	205,409,318	209,396,050	235,696,960	26,300,910	12.56	
EDUCATIONAL AND GENERAL ENDING BALANCE	2,890,036	2,775,889	7,064,992	4,289,103	154.51	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	67,145,943	70,945,970	76,285,583	5,339,613	7.53	
Research	148,182	135,331	139,117	3,786	2.80	
Public Service	4,067,511	3,805,932	4,051,055	245,123	6.44	
Academic Support	16,144,291	16,565,375	17,659,661	1,094,286	6.61	
Student Services	20,704,731	20,942,263	22,289,983	1,347,720	6.44	
Institutional Support	52,284,682	55,394,402	62,518,916	7,124,514	12.86	
Operation and Maintenance of Physical Plant	15,658,909	16,502,938	16,964,653	461,715	2.80	
Scholarships and Fellowships	21,488,045	18,916,078	20,391,328	1,475,250	7.80	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	197,642,294	203,208,289	220,300,296	17,092,007	8.41	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	90,548,096	94,565,593	99,913,873	5,348,280	5.66	
Employee Benefits	29,072,845	29,079,385	34,151,903	5,072,518	17.44	
Supplies and Expenses	55,264,318	59,845,409	65,530,723	5,685,314	9.50	
Equipment and Other Capital Assets	1,272,673	797,495	837,370	39,875	5.00	
Scholarships and Fellowships	21,484,362	18,920,407	19,866,427	946,020	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	197,642,294	203,208,289	220,300,296	17,092,007	8.41	
<u>PERSONNEL</u>						
Educational and General	1,869.00	1,910.00	1,920.00	10.00	0.52	
Auxiliary Enterprises	70.00	67.00	67.00			
TOTAL PERSONNEL	1,939.00	1,977.00	1,987.00	10.00	0.51	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<u>REVENUES</u>						
Other State Funds	12,485,897	4,010,177	4,010,177			
Federal Funds	155,810,334	2,366,173	2,366,173			
Tuition and Fees	883,841					
All Other Sources: Gifts/Grants and Contracts, Endowments, Athletics	2,684,514	100,064	100,064			
TOTAL REVENUES	171,864,586	6,476,414	6,476,414			
TOTAL AVAILABLE	171,864,586	6,476,414	6,476,414			
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	169,318,672	5,808,165	5,808,165			
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory						
Nonmandatory	2,545,914	668,249	668,249			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,545,914	668,249	668,249			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	171,864,586	6,476,414	6,476,414			
EDUCATIONAL AND GENERAL ENDING BALANCE						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	1,647,933	147,600	147,600			

TROY UNIVERSITY SYSTEM

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Research	155,043	12,475	12,475			
Public Service	13,215,958	5,548,090	5,548,090			
Academic Support	384,486					
Student Services	1,681,725	50,000	50,000			
Institutional Support	244,108					
Scholarships and Fellowships	151,989,419	50,000	50,000			
<hr/>						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	169,318,672	5,808,165	5,808,165			
<hr/>						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	10,442,413	3,491,260	3,491,260			
Employee Benefits	2,312,926	941,195	941,195			
Supplies and Expenses	4,255,173	1,217,710	1,217,710			
Equipment and Other Capital Assets	94,765					
Scholarship and Fellowships	152,213,395	158,000	158,000			
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	169,318,672	5,808,165	5,808,165			
<hr/>						
<u>PERSONNEL</u>						
Educational and General	519.00	72.00	72.00			
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UNIVERSITY OF WEST ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	638,909	689,911	694,857	4,946	0.72	694,857
<u>REVENUES</u>						
ETF Appropriations:						
Operations & Maintenance	12,297,410	12,383,529	17,342,048	4,958,519	40.04	14,516,953
Economic and Small Business Development Program	188,236	400,000	400,000			
Alabama Medical Education Consortium	690,652	810,652	810,652			810,652
Campus and Cyber Security	250,000	250,000	250,000			
National Young Farmers Education Program	50,000	50,000	50,000			
Federal Funds	599,503	632,588	632,588			632,588
Local Funds	4,158,067	4,158,067	4,158,067			4,158,067
Tuition and Fees	14,547,970	15,049,875	15,049,875			15,049,875
All Other Sources: Waste Management Tax Receipts	140,000	140,000	140,000			140,000
TOTAL REVENUES	32,921,838	33,874,711	38,833,230	4,958,519	14.64	35,308,135
TOTAL AVAILABLE	33,560,747	34,564,622	39,528,087	4,963,465	14.36	36,002,992
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	32,870,836	33,869,765	38,833,230	4,963,465	14.65	35,308,135
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	32,870,836	33,869,765	38,833,230	4,963,465	14.65	35,308,135
EDUCATIONAL AND GENERAL ENDING BALANCE	689,911	694,857	694,857			694,857
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	12,866,758	12,973,926	14,964,216	1,990,290	15.34	
Research	10,000	10,000	10,000			
Public Service	228,822	514,558	571,275	56,717	11.02	
Academic Support	2,339,194	2,407,483	2,728,762	321,279	13.35	
Student Services	7,009,946	7,224,954	7,967,011	742,057	10.27	
Institutional Support	4,869,839	5,082,533	5,726,804	644,271	12.68	
Operation and Maintenance of Physical Plant	4,535,277	4,845,311	5,754,162	908,851	18.76	
Scholarships and Fellowships	1,011,000	811,000	1,111,000	300,000	36.99	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	32,870,836	33,869,765	38,833,230	4,963,465	14.65	35,308,135
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	17,066,200	17,903,409	20,358,352	2,454,943	13.71	
Employee Benefits	7,071,793	7,367,701	8,317,427	949,726	12.89	
Supplies and Expenses	7,535,832	7,601,644	8,546,378	944,734	12.43	
Equipment and Other Capital Assets	186,011	186,011	500,073	314,062	168.84	
Scholarships and Fellowships	1,011,000	811,000	1,111,000	300,000	36.99	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	32,870,836	33,869,765	38,833,230	4,963,465	14.65	35,308,135
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	587,200	587,200	587,200			587,200
<u>AUXILIARY REVENUES:</u>						
Other	6,270,119	6,270,119	6,270,119			
TOTAL AUXILIARY REVENUES	6,270,119	6,270,119	6,270,119			6,270,119
TOTAL AVAILABLE	6,857,319	6,857,319	6,857,319			6,857,319

UNIVERSITY OF WEST ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	651,410	657,924	657,924			
Employee Benefits	214,965	217,114	217,114			
Supplies and Expenses	3,838,758	3,829,378	3,829,378			
Equipment and Other Capital Assets	71,780	72,497	72,497			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	4,776,913	4,776,913	4,776,913			4,776,913
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	1,493,206	1,493,206	1,493,206			
TOTAL AUXILIARY TRANSFERS	1,493,206	1,493,206	1,493,206			1,493,206
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	6,270,119	6,270,119	6,270,119			6,270,119
TOTAL AUXILIARY ENDING BALANCE	587,200	587,200	587,200			587,200
<u>PERSONNEL</u>						
Educational and General	265.30	265.30	281.30	16.00	6.03	
Auxiliary Enterprises	19.00	19.00	19.00			
TOTAL PERSONNEL	284.30	284.30	300.30	16.00	5.63	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	638,909	689,911	694,857	4,946	0.72	
<u>REVENUES</u>						
ETF Appropriations:						
Operations & Maintenance	12,297,410	12,383,529	17,342,048	4,958,519	40.04	
Economic and Small Business Development Program	188,236	400,000	400,000			
Alabama Medical Education Consortium	690,652	810,652	810,652			
Campus and Cyber Security	250,000	250,000	250,000			
National Young Farmers Education	50,000	50,000	50,000			
Local Funds - Online Programs	4,158,067	4,158,067	4,158,067			
Tuition and Fees	14,547,970	15,049,875	15,049,875			
All Other Sources: Waste Management Tax Receipts	140,000	140,000	140,000			
TOTAL REVENUES	32,322,335	33,242,123	38,200,642	4,958,519	14.92	
TOTAL AVAILABLE	32,961,244	33,932,034	38,895,499	4,963,465	14.63	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	32,271,333	33,237,177	38,200,642	4,963,465	14.93	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	32,271,333	33,237,177	38,200,642	4,963,465	14.93	
EDUCATIONAL AND GENERAL ENDING BALANCE	689,911	694,857	694,857			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	12,866,758	12,973,926	14,964,216	1,990,290	15.34	
Research	10,000	10,000	10,000			
Public Service	228,822	514,558	571,275	56,717	11.02	
Academic Support	2,339,194	2,407,483	2,728,762	321,279	13.35	
Student Services	6,410,443	6,592,366	7,334,423	742,057	11.26	
Institutional Support	4,869,839	5,082,533	5,726,804	644,271	12.68	
Operation and Maintenance of Physical Plant	4,535,277	4,845,311	5,754,162	908,851	18.76	
Scholarships and Fellowships	1,011,000	811,000	1,111,000	300,000	36.99	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	32,271,333	33,237,177	38,200,642	4,963,465	14.93	

UNIVERSITY OF WEST ALABAMA

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	16,823,433	17,658,244	20,113,187	2,454,943	13.90	
Employee Benefits	6,997,643	7,296,679	8,246,405	949,726	13.02	
Supplies and Expenses	7,253,246	7,285,243	8,229,977	944,734	12.97	
Equipment and Other Capital Assets	186,011	186,011	500,073	314,062	168.84	
Scholarships and Fellowships	1,011,000	811,000	1,111,000	300,000	36.99	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	32,271,333	33,237,177	38,200,642	4,963,465	14.93	
<u>PERSONNEL</u>						
Educational and General	258.30	258.30	274.30	16.00	6.19	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<u>REVENUES</u>						
Federal Funds	599,503	632,588	632,588			
TOTAL REVENUES	599,503	632,588	632,588			
TOTAL AVAILABLE	599,503	632,588	632,588			
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	599,503	632,588	632,588			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	599,503	632,588	632,588			
EDUCATIONAL AND GENERAL ENDING BALANCE						
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY FUNCTION</u>						
Student Services	599,503	632,588	632,588			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	599,503	632,588	632,588			
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	242,767	245,165	245,165			
Employee Benefits	74,150	71,022	71,022			
Supplies and Expenses	282,586	316,401	316,401			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	599,503	632,588	632,588			
<u>PERSONNEL</u>						
Educational and General	7.00	7.00	7.00			

**PRIVATE AND STATE RELATED
SCHOOLS**

LYMAN WARD MILITARY ACADEMY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease)		Governor's Recommendation FY 2016
				From Prior Year Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	273,276 *	273,276 **	286,940	13,664	5.00	273,276
Federal Funds	63,742	65,480	66,789	1,309	2.00	66,789
Tuition and Fees	2,139,697	2,301,078	2,409,031	107,953	4.69	2,409,031
All Other Sources: Donations, Uniform Sales, Misc.	478,171	590,186	626,460	36,274	6.15	626,460
TOTAL REVENUES	2,954,886	3,230,020	3,389,220	159,200	4.93	3,375,556
TOTAL AVAILABLE	2,954,886	3,230,020	3,389,220	159,200	4.93	3,375,556
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	2,954,886	3,230,020	3,389,220	159,200	4.93	3,375,556
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	2,954,886	3,230,020	3,389,220	159,200	4.93	3,375,556
EDUCATIONAL AND GENERAL ENDING BALANCE						
*Act 2013-168 **Act 2014-247						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	787,656	874,294	910,435	36,141	4.13	
Academic Support	119,758	138,717	145,652	6,935	5.00	
Student Services	574,268	602,981	645,189	42,208	7.00	
Institutional Support	872,217	956,292	978,626	22,334	2.34	
Operation & Maintenance of Physical Plant	554,987	607,736	654,318	46,582	7.66	
Scholarships and Fellowships	46,000	50,000	55,000	5,000	10.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	2,954,886	3,230,020	3,389,220	159,200	4.93	3,375,556
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	1,351,716	1,486,887	1,546,624	59,737	4.02	
Employee Benefits	236,973	260,670	286,737	26,067	10.00	
Supplies and Expenses	852,049	937,250	980,886	43,636	4.66	
Equipment and Other Capital Assets	468,148	495,213	519,973	24,760	5.00	
Scholarships and Fellowships	46,000	50,000	55,000	5,000	10.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	2,954,886	3,230,020	3,389,220	159,200	4.93	3,375,556
<u>PERSONNEL</u>						
Educational and General	48.00	49.00	50.00	1.00	2.04	
TOTAL PERSONNEL	48.00	49.00	50.00	1.00	2.04	

TALLADEGA COLLEGE

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	632,997 *	632,997 **	700,000	67,003	10.59	632,997
Federal Funds	1,981,404	2,940,000	2,940,000			2,940,000
Tuition and Fees	9,018,546	9,050,003	9,955,000	904,997	10.00	9,955,000
All Other Sources: Private Gifts, Loan Proceeds, Investment Income	6,428,688	4,856,000	5,142,000	286,000	5.89	5,142,000
TOTAL REVENUES	18,061,635	17,479,000	18,737,000	1,258,000	7.20	18,669,997
TOTAL AVAILABLE	18,061,635	17,479,000	18,737,000	1,258,000	7.20	18,669,997
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	18,061,635	17,479,000	18,737,000	1,258,000	7.20	18,669,997
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	18,061,635	17,479,000	18,737,000	1,258,000	7.20	18,669,997
EDUCATIONAL AND GENERAL ENDING BALANCE						
*Act 2013-169						
**Act 2014-248						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	2,730,015	2,871,000	3,042,600	171,600	5.98	
Public Service	210,272	284,000	284,000			
Academic Support	467,661	854,000	854,000			
Student Services	2,511,783	2,055,000	2,265,000	210,000	10.22	
Institutional Support	6,095,369	5,072,000	5,135,000	63,000	1.24	
Operation & Maintenance of Physical Plant	2,702,474	4,243,000	4,656,400	413,400	9.74	
Scholarships and Fellowships	3,344,061	2,100,000	2,500,000	400,000	19.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	18,061,635	17,479,000	18,737,000	1,258,000	7.20	18,669,997
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	5,924,825	5,525,000	5,975,000	450,000	8.14	
Employee Benefits	770,130	654,000	757,000	103,000	15.75	
Supplies and Expenses	8,022,619	7,520,000	7,985,000	465,000	6.18	
Equipment and Other Capital Assets		1,575,000	1,615,000	40,000	2.54	
Scholarships and Fellowships	3,344,061	2,205,000	2,405,000	200,000	9.07	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	18,061,635	17,479,000	18,737,000	1,258,000	7.20	17,781,472
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE						
<u>AUXILIARY REVENUES:</u>						
Sales and Services	1,667,592	1,659,000	1,900,000	241,000	14.53	
TOTAL AVAILABLE	1,667,592	1,659,000	1,900,000	241,000	14.53	1,900,000
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	94,218	52,500	60,000	7,500	14.29	
Employee Benefits	6,589	3,885	4,400	515	13.26	
Supplies and Expenses	1,566,785	1,602,615	1,835,600	232,985	14.54	

TALLADEGA COLLEGE

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	1,667,592	1,659,000	1,900,000	241,000	14.53	1,900,000
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	1,667,592	1,659,000	1,900,000	241,000	14.53	1,900,000
TOTAL AUXILIARY ENDING BALANCE						
<u>PERSONNEL</u>						
Educational and General	237.00	195.00	239.00	44.00	22.56	
Auxiliary Enterprises	5.00	3.00	3.00			
TOTAL PERSONNEL	242.00	198.00	242.00	44.00	22.22	

TUSKEGEE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>COMBINED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						.....
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	7,784,439 *	7,784,439 **	9,534,439	1,750,000	22.48	8,056,894
Agricultural Research and Extension Service	1,284,788 *	1,484,788 **	4,869,784	3,384,996	227.98	1,784,788
Other State Funds	2,053,418	2,671,224	2,671,224			2,671,224
Federal Funds	34,396,956	37,133,222	38,177,238	1,044,016	2.81	38,177,238
Local Funds	17,619	5,000	5,000			5,000
Tuition and Fees	63,319,138	62,607,359	65,190,367	2,583,008	4.13	65,190,367
All Other Sources: Private Gifts, Grants, Athletic, Scholarships, Athletic, contracts.	24,106,702	23,759,549	24,472,335	712,786	3.00	24,472,335
TOTAL REVENUES	132,963,060	135,445,581	144,920,387	9,474,806	7.00	140,357,846
TOTAL AVAILABLE	132,963,060	135,445,581	144,920,387	9,474,806	7.00	140,357,846
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	124,399,220	126,953,267	131,461,862	4,508,595	3.55	126,899,321
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	9,437,925	9,207,550	13,766,708	4,559,158	49.52	
Nonmandatory	(874,085)	(715,236)	(308,183)	407,053	(56.91)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	8,563,840	8,492,314	13,458,525	4,966,211	58.48	13,458,525
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	132,963,060	135,445,581	144,920,387	9,474,806	7.00	140,357,846
EDUCATIONAL AND GENERAL ENDING BALANCE						.....
*Act 2013-167 **Act 2014-246						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	32,307,568	30,185,968	31,091,547	905,579	3.00	
Research	17,894,448	15,755,819	16,228,493	472,674	3.00	
Public Service	10,553,988	13,495,395	13,900,256	404,861	3.00	
Academic Support	4,295,226	4,644,991	4,784,341	139,350	3.00	
Student Services	5,792,614	6,655,123	6,854,776	199,653	3.00	
Institutional Support	15,724,226	19,003,829	20,273,943	1,270,114	6.68	
Operation & Maintenance of Physical Plant	10,638,153	10,961,542	11,290,388	328,846	3.00	
Scholarships and Fellowships	27,192,997	26,250,600	27,038,118	787,518	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	124,399,220	126,953,267	131,461,862	4,508,595	3.55	126,899,321
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	49,036,317	51,366,426	52,907,418	1,540,992	3.00	
Employee Benefits	10,098,255	10,911,421	11,238,762	327,341	3.00	
Supplies and Expenses	35,757,580	27,649,730	28,479,221	829,491	3.00	
Equipment and Other Capital Assets	2,314,071	10,775,090	11,798,343	1,023,253	9.50	
Scholarships and Fellowships	27,192,997	26,250,600	27,038,118	787,518	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	124,399,220	126,953,267	131,461,862	4,508,595	3.55	126,899,321
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE						
<u>AUXILIARY REVENUES:</u>						
Sales and Services	14,399,883	16,661,932	16,661,932			

TUSKEGEE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
TOTAL AVAILABLE	14,399,883	16,661,932	16,661,932			16,661,932
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	632,196	824,727	849,469	24,742	3.00	
Employee Benefits	125,859	173,192	178,388	5,196	3.00	
Supplies and Expenses	10,411,392	10,672,941	10,993,129	320,188	3.00	
Equipment and Other Capital Assets	925,375	515,000	530,450	15,450	3.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	12,094,822	12,185,860	12,551,436	365,576	3.00	12,551,436
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Nonmandatory	2,305,061	4,476,072	4,110,496	(365,576)	(8.17)	
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	14,399,883	16,661,932	16,661,932			16,661,932
TOTAL AUXILIARY ENDING BALANCE						
<u>PERSONNEL</u>						
Educational and General	1,044.00	1,090.00	1,090.00			
Auxiliary Enterprises	20.00	25.00	25.00			
TOTAL PERSONNEL	1,064.00	1,115.00	1,115.00			
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						.....
<u>REVENUES</u>						
ETF Appropriation -						
Operations & Maintenance	7,784,439	7,784,439	9,534,439	1,750,000	22.48	
Agricultural Research and Extension Service	1,284,788	1,484,788	4,869,784	3,384,996	227.98	
Other State Funds	2,053,418	2,671,224	2,671,224			
Federal Funds	2,557,021	2,332,674	2,332,674			
Local Funds	4,914	5,000	5,000			
Tuition and Fees	63,319,138	62,607,359	65,190,367	2,583,008	4.13	
All Other Sources: Private Gifts, Grants, Scholarships; etc.	14,091,292	13,531,869	13,937,825	405,956	3.00	
TOTAL REVENUES	91,095,010	90,417,353	98,541,313	8,123,960	8.98	
TOTAL AVAILABLE	91,095,010	90,417,353	98,541,313	8,123,960	8.98	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	87,466,594	88,140,875	91,485,101	3,344,226	3.79	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	7,705,638	6,752,550	11,166,708	4,414,158	65.37	
Nonmandatory	(4,077,222)	(4,476,072)	(4,110,496)	365,576	(8.17)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	3,628,416	2,276,478	7,056,212	4,779,734	209.96	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	91,095,010	90,417,353	98,541,313	8,123,960	8.98	
EDUCATIONAL AND GENERAL ENDING BALANCE						.....
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	20,922,463	20,245,664	20,853,034	607,370	3.00	
Research	3,477,146	2,898,242	2,985,189	86,947	3.00	
Public Service	5,380,698	6,270,136	6,458,240	188,104	3.00	
Academic Support	4,113,425	4,093,252	4,216,050	122,798	3.00	
Student Services	5,787,569	6,614,942	6,813,390	198,448	3.00	
Institutional Support	15,212,399	18,790,272	20,053,980	1,263,708	6.73	

TUSKEGEE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
Operation & Maintenance of Physical Plant	10,638,153	10,961,542	11,290,388	328,846	3.00	
Scholarships and Fellowships	21,934,741	18,266,825	18,814,830	548,005	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	87,466,594	88,140,875	91,485,101	3,344,226	3.79	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	37,144,063	36,951,826	38,060,381	1,108,555	3.00	
Employee Benefits	7,868,137	8,129,402	8,373,284	243,882	3.00	
Supplies and Expenses	19,594,278	15,656,822	16,126,526	469,704	3.00	
Equipment and Other Capital Assets	925,375	9,136,000	10,110,080	974,080	10.66	
Scholarships and Fellowships	21,934,741	18,266,825	18,814,830	548,005	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	87,466,594	88,140,875	91,485,101	3,344,226	3.79	
<u>PERSONNEL</u>						
Educational and General	832.00	842.00	842.00			
Auxiliary Enterprises	20.00	25.00	25.00			
TOTAL PERSONNEL	852.00	867.00	867.00			
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<u>REVENUES</u>						
Federal Funds	31,839,935	34,800,548	35,844,564	1,044,016	3.00	
Local Funds	12,705					
All Other Sources: Private Gifts, Grants, Athletic, Scholarships, Contracts	10,015,410	10,227,680	10,534,510	306,830	3.00	
TOTAL REVENUES	41,868,050	45,028,228	46,379,074	1,350,846	3.00	
TOTAL AVAILABLE	41,868,050	45,028,228	46,379,074	1,350,846	3.00	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	36,932,626	38,812,392	39,976,761	1,164,369	3.00	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	1,732,287	2,455,000	2,600,000	145,000	5.91	
Nonmandatory	3,203,137	3,760,836	3,802,313	41,477	1.10	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,935,424	6,215,836	6,402,313	186,477	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	41,868,050	45,028,228	46,379,074	1,350,846	3.00	
EDUCATIONAL AND GENERAL ENDING BALANCE						
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	11,385,105	9,940,304	10,238,513	298,209	3.00	
Research	14,417,302	12,857,577	13,243,304	385,727	3.00	
Public Service	5,173,290	7,225,259	7,442,016	216,757	3.00	
Academic Support	181,801	551,739	568,291	16,552	3.00	
Student Services	5,045	40,181	41,386	1,205	3.00	
Institutional Support	511,827	213,557	219,963	6,406	3.00	
Scholarships and Fellowships	5,258,256	7,983,775	8,223,288	239,513	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	36,932,626	38,812,392	39,976,761	1,164,369	3.00	

TUSKEGEE UNIVERSITY

	Actual FY 2014	Estimated FY 2015	Requested FY 2016	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2016
				Amount	Percent	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	11,892,254	14,414,600	14,847,037	432,437	3.00	
Employee Benefits	2,230,118	2,782,019	2,865,478	83,459	3.00	
Supplies and Expenses	16,163,302	11,992,908	12,352,695	359,787	3.00	
Equipment and Other Capital Assets	1,388,696	1,639,090	1,688,263	49,173	3.00	
Scholarships and Fellowships	5,258,256	7,983,775	8,223,288	239,513	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	36,932,626	38,812,392	39,976,761	1,164,369	3.00	
<u>PERSONNEL</u>						
Educational and General	212.00	248.00	248.00			

**FINANCIAL ASSISTANCE TO
NON-STATE AGENCIES**

ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
Federal and Local Funds:						
National Children's Alliance Grant	235,300	235,300	235,300	0	0.00%	235,300
Southern Regional CAC Grant	10,000	10,000	10,000	0	0.00%	10,000
Membership Dues	7,050	7,050	7,050	0	0.00%	7,050
Donations	0	480	480	0	0.00%	480
Interest Income	269	300	300	0	0.00%	300
State Funds:						
State General Fund	0	0	1,000,000	1,000,000	0.00%	0
State General Fund - Transfer from DHR	744,832	900,000	0	(900,000)	-100.00%	1,526,470
ETF	0	0	726,470	726,470	0.00%	
ETF - Transfer from DHR	0	626,470	0	(626,470)	-100.00%	0
ETF - Transfer from Child Abuse and Neglect	626,470	0	0	0	0.00%	0
TOTAL RECEIPTS	1,623,921	1,779,600	1,979,600	200,000	11.24%	1,779,600
TOTAL AVAILABLE	1,623,921	1,779,600	1,979,600	200,000	11.24%	1,779,600
LESS: EXPENDITURES	1,623,921	1,779,600	1,979,600	200,000	11.24%	1,779,600
Balance Unencumbered	0	0	0	0	0.00%	0
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
NON-STATE PROGRAM:						
Protective Services Activity	1,623,921	1,779,600	1,979,600	200,000	11.24%	
TOTAL	1,623,921	1,779,600	1,979,600	200,000	11.24%	
TOTAL EXPENDITURES	1,623,921	1,779,600	1,979,600	200,000	11.24%	1,779,600
ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS SUMMARY:						
Personnel Costs	68,400	70,400	70,400	0	0.00%	
Employee Benefits	9,131	9,255	9,255	0	0.00%	
Travel In-State	17,500	17,500	17,500	0	0.00%	
Travel Out-of-State	6,177	6,177	6,177	0	0.00%	
Repairs and Maintenance	700	1,000	1,000	0	0.00%	
Utilities and Communication	6,602	4,360	4,360	0	0.00%	
Professional Services	83,927	101,675	101,675	0	0.00%	
Supplies, Materials, and Operating Exp.	13,800	13,800	13,800	0	0.00%	
Grants and Benefits	1,417,684	1,555,433	1,755,433	200,000	12.86%	
TOTAL EXPENDITURES	1,623,921	1,779,600	1,979,600	200,000	11.24%	1,779,600
Total Number of Employees	1	1	1.5	0.50	50.00%	
SOURCE OF FUNDS:						
State General Fund	0	0	1,000,000	1,000,000	0.00%	0
State General Fund - Transfer from DHR	744,832	900,000	0	(900,000)	-100.00%	1,526,470
ETF	0	0	726,470	726,470	0.00%	0
ETF - Transfer from DHR	0	626,470	0	(626,470)	-100.00%	0
ETF - Transfer from Child Abuse and Neglect	626,470	0	0	0	0.00%	0
Donations	0	480	480	0	0.00%	480

ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Interest Income	269	300	300	0	0.00%	300
Membership Dues	7,050	7,050	7,050	0	0.00%	7,050
National Children's Alliance Grant	235,300	235,300	235,300	0	0.00%	235,300
Southern Regional CAC Grant	10,000	10,000	10,000	0	0.00%	10,000
TOTAL FUNDS	1,623,921	1,779,600	1,979,600	200,000	11.24%	1,779,600

AGENCY DESCRIPTION:

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

ALABAMA COALITION AGAINST DOMESTIC VIOLENCE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Unencumbered Balance Brought Forward	0	0	0	0	0.00%	0
RECEIPTS:						
Federal and Local Funds:						
Health and Human Services	767,718	1,059,429	1,059,429	0	0.00%	1,059,429
Department of Justice	158,079	219,545	219,545	0	0.00%	219,545
Housing and Urban Development	64,019	0	0	0	0.00%	0
Foundation Grants	11,907	0	0	0	0.00%	0
State Funds:						
State General Fund	196,978 *	196,978 **	196,978	0	0.00%	196,978
Dues, Misc. Contracts, and Contributions	153,243	61,000	80,000	19,000	31.15%	80,000
Marriage License Fees	36,705	36,705	36,705	0	0.00%	36,705
TOTAL RECEIPTS	1,388,649	1,573,657	1,592,657	19,000	1.21%	1,592,657
TOTAL AVAILABLE	1,388,649	1,573,657	1,592,657	19,000	1.21%	1,592,657
LESS: EXPENDITURES	1,388,649	1,573,657	1,592,657	19,000	1.21%	1,592,657
Balance Unencumbered	0	0	0	0	0.00%	0

* Act 2013-116 **Act 2014-327

SUMMARY BUDGET REQUEST

Programs and Program Activities

NON-STATE PROGRAM:

Protective Services Activity	1,388,649	1,573,657	1,592,657	19,000	1.21%	
TOTAL	1,388,649	1,573,657	1,592,657	19,000	1.21%	
TOTAL EXPENDITURES	1,388,649	1,573,657	1,592,657	19,000	1.21%	1,592,657

ALABAMA COALITION AGAINST DOMESTIC VIOLENCE SUMMARY:

Personnel Costs	237,729	184,080	233,080	49,000	26.62%	
Employee Benefits	28,583	46,020	58,270	12,250	26.62%	
Travel In-State	37,539	42,000	42,000	0	0.00%	
Travel Out-of-State	3,000	3,500	3,500	0	0.00%	
Repairs and Maintenance	203	1,000	1,000	0	0.00%	
Rentals and Leases	31,422	2,000	26,000	24,000	1200.00%	
Utilities and Communication	6,590	10,000	20,000	10,000	100.00%	
Professional Services	158,708	60,000	30,000	(30,000)	-50.00%	
Supplies, Materials, and Operating Exp.	0	32,000	32,000	0	0.00%	
Grants and Benefits	881,228	1,193,057	1,146,807	(46,250)	-3.88%	
Other Equipment Purchases	3,647	0	0	0	0.00%	
TOTAL EXPENDITURES	1,388,649	1,573,657	1,592,657	19,000	1.21%	1,592,657
Total Number of Employees	11	5	5	0.00	0.00%	

SOURCE OF FUNDS:

State General Fund	196,978	196,978	196,978	0	0.00%	196,978
Department of Justice	158,079	219,545	219,545	0	0.00%	219,545
Foundation Grants	11,907	0	0	0	0.00%	0
Health and Human Services	767,718	1,059,429	1,059,429	0	0.00%	1,059,429
Housing and Urban Development	64,019	0	0	0	0.00%	0
Marriage License Fees	36,705	36,705	36,705	0	0.00%	36,705

ALABAMA COALITION AGAINST DOMESTIC VIOLENCE

	Actual	Budgeted	Requested	Increase (Decrease)		Governor's
	FY 2014	FY 2015	FY 2016	Amount	Percent	Recommendation FY 2016
Membership Dues, Contributions	153,243	61,000	80,000	19,000	31.15%	80,000
TOTAL FUNDS	1,388,649	1,573,657	1,592,657	19,000	1.21%	1,592,657

AGENCY DESCRIPTION:

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