Alabama Department of Children's Affairs

Children First Trust Fund
2014 Annual Report

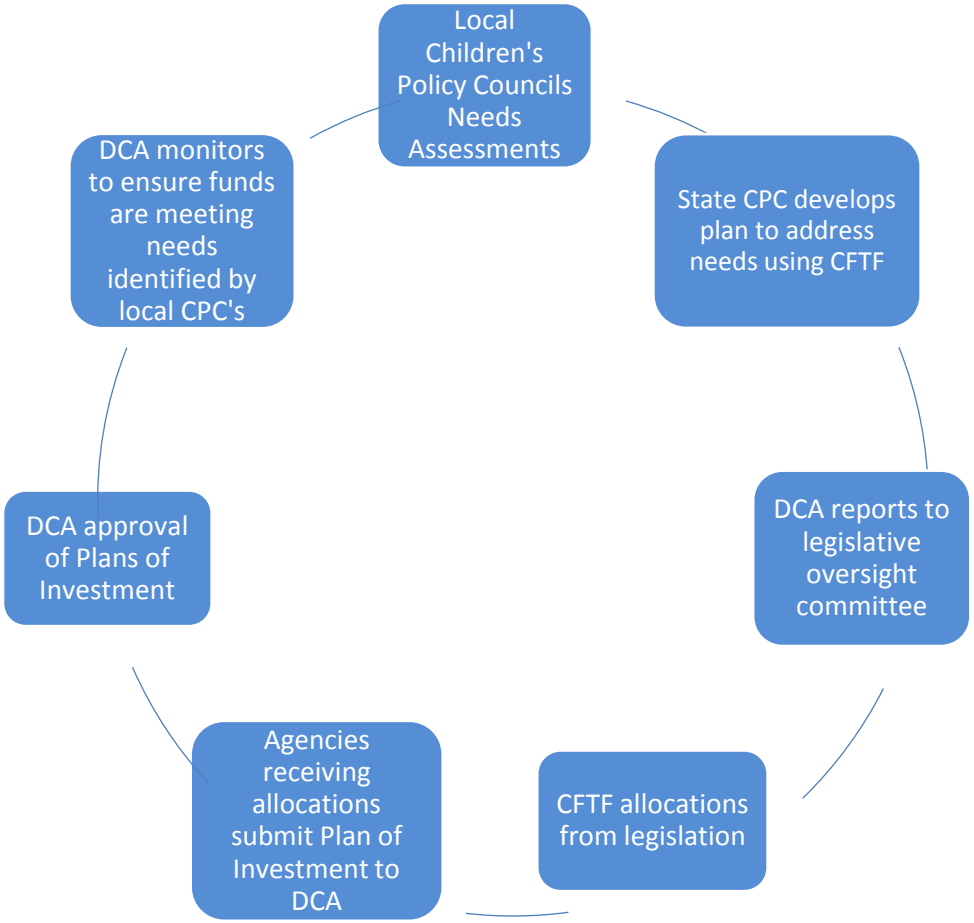
Jeana Ross, Commissioner

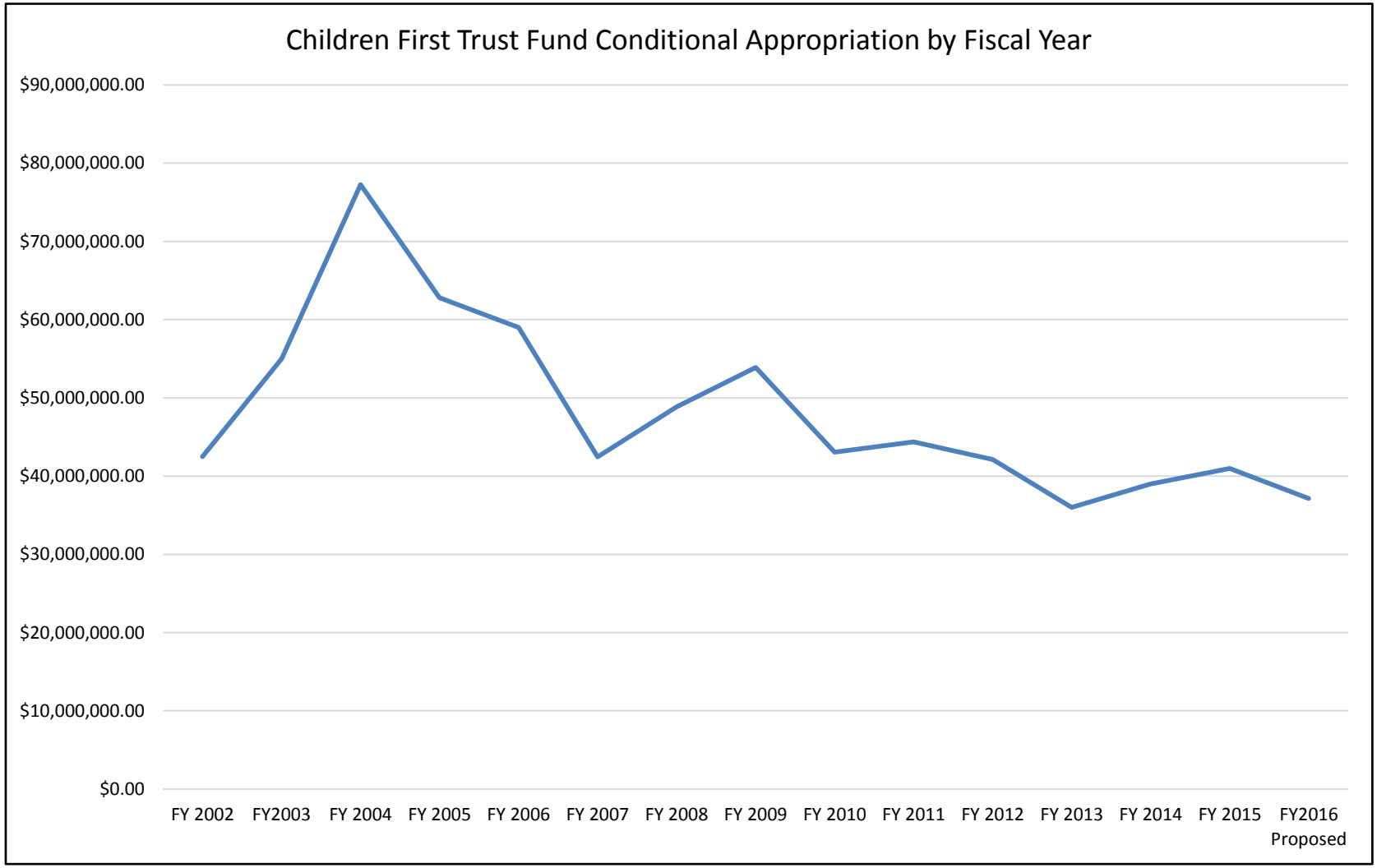
"It is the intent of the Legislature that strict accountability measures, including needs assessments, legislative oversight, annual reports of expenditures, and program evaluations, be undertaken to ensure the wise and prudent use of these funds for the children of our state."

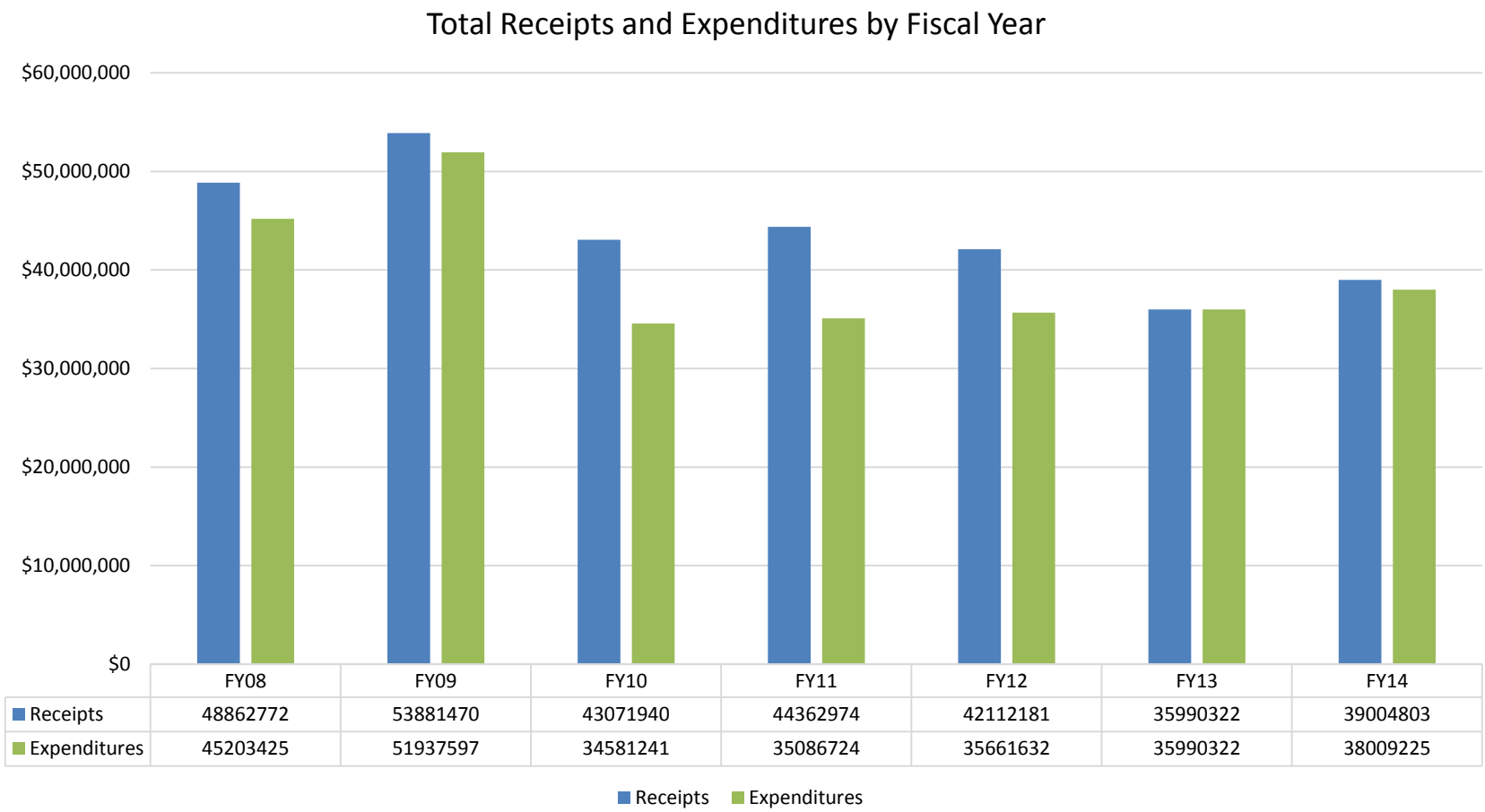
Code of Alabama (1975), Section 41-15B-2.1

Children First Trust Fund

- The Children First Trust Fund uses funds from the tobacco Master Settlement Agreement to address unmet needs of children in the State of Alabama. *(Section 41-15B-2)*
- Allocations from the Children First Trust Fund are conditional upon the receipt of tobacco revenues.
- Multiple state agencies receive CFTF funds.
- Each agency submits a Plan of Investment to the Department of Children's Affairs. The Department of Children's Affairs is responsible for reporting on each fiscal year.

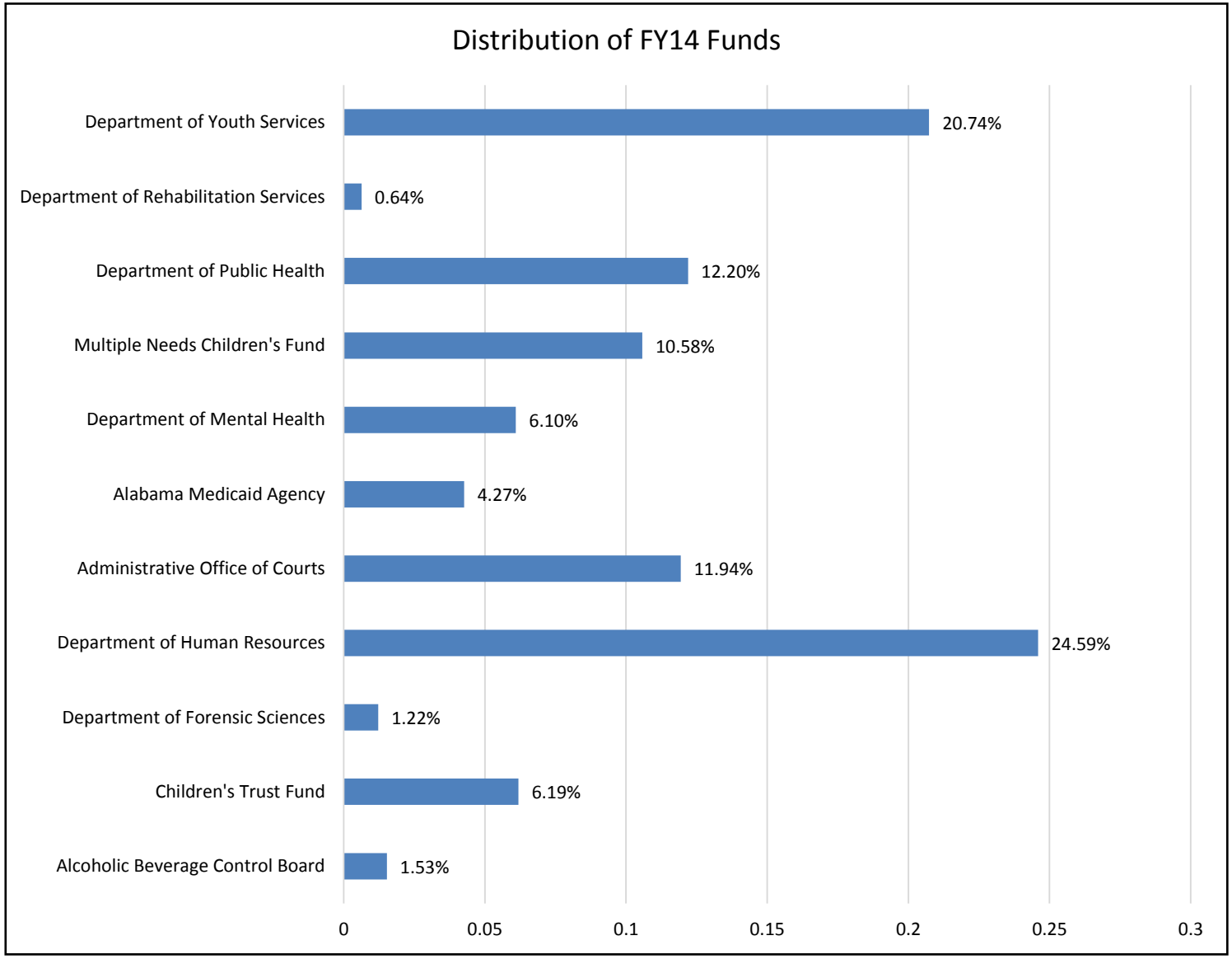



Children First Trust Fund Conditional Appropriation by Fiscal Year
$90,000,000.00
$80,000,000.00
$70,000,000.00
$60,000,000.00
$50,000,000.00
$40,000,000.00
$30,000,000.00
$20,000,000.00
$10,000,000.00
$0.00
FY 2002
FY2003
FY 2004
FY 2005
FY 2006
FY 2007
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015
FY2016 Proposed



	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Receipts	48862772	53881470	43071940	44362974	42112181	35990322	39004803
Expenditures	45203425	51937597	34581241	35086724	35661632	35990322	38009225

Fiscal information is presented based on legislation and agency reports.


Distribution of FY14 Funds
Department of Youth Services
20.74%
Department of Rehabilitation Services
0.64%
Department of Public Health
12.20%
Multiple Needs Children's Fund
10.58%
Department of Mental Health
6.10%
Alabama Medicaid Agency
4.27%
Administrative Office of Courts
11.94%
Department of Human Resources
24.59%
Department of Forensic Sciences
1.22%
Children's Trust Fund
6.19%
Alcoholic Beverage Control Board
1.53%
0
0.05
0.1
0.15
0.2
0.25
0.3

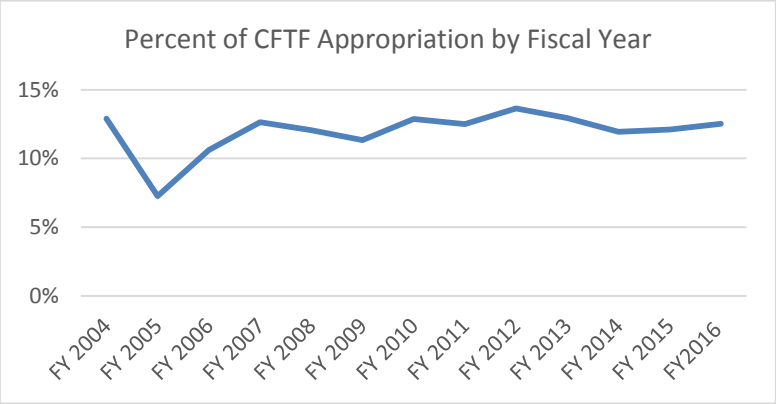
Number of Children Served

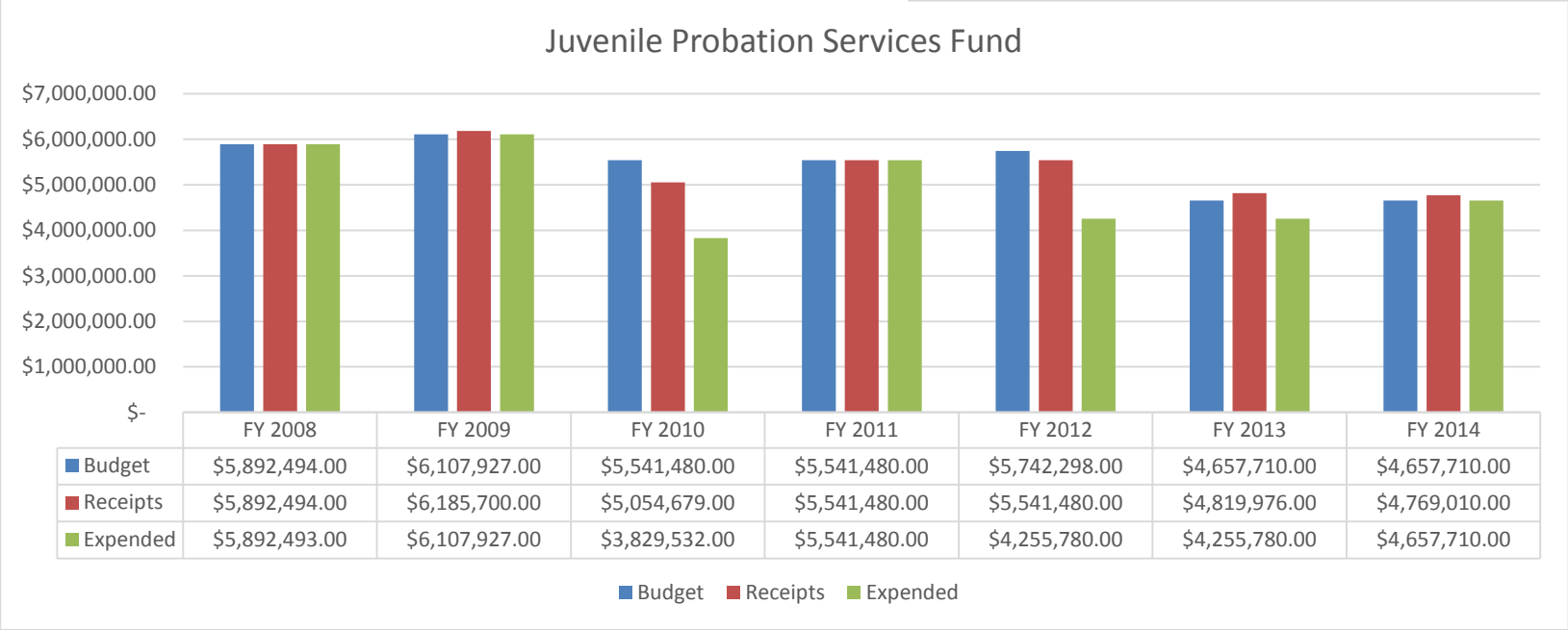
Administrative Office of Courts	**34,109**
Number of juveniles with complaints filed statewide	34,109
Alcoholic Beverage Control Board	**N/A**
Agency provides education and prevention programs	
Department of Child Abuse and Neglect Prevention	**32,256**
Agency funds community based programs	
Department of Forensic Sciences	**1,650**
Includes juvenile decedents, death cases with juvenile involvement, and cases with juvenile suspects	
Department of Human Resources	**2,151**
CFTF funds were expended to provide foster care services and support for children unable to live with their families due to child abuse and neglect.	
Alabama Medicaid Agency	**13,350**
Immunizations for children aged 0-20	4,074
EPSDT Screenings for childred aged 0-20	7,531
Preventive dental services for chidlren aged 0-20	1,745
Department of Mental Health	**5,018**
Provision of community based services to children, adolescents and families in crisis	
Multiple Needs Child Office	**108**
Children identified as Multiple Needs Children whose needs exceed the resources available in local communities	
Department of Public Health	**76,193**
Agency reported total number of children under age 19 who are receiving ALL Kids healthcare coverage.	
Department of Rehabilitation Services	**N/A**
CFTF money passes through Rehabilitation Services to Child Death Review in Department of Public Health. No additional CFTF funds were provided to DRS.	
Department of Youth Services	**2,454**
Agency reports funds used to provide services for contract placements, diversion programs, juvenile detention centers and Our Kids projects.	
TOTAL REPORTED:	**167,289**

Note: Some agencies reported only children served through CFTF dollars; other agencies reported all children served through agency programs.

Administrative Office of Courts

Juvenile Probation Services Fund				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 5,892,494.00	$ 5,892,494.00	$ 5,892,493.00	$ 1.00
FY 2009	$ 6,107,927.00	$ 6,185,700.00	$ 6,107,927.00	$ 77,773.00
FY 2010	$ 5,541,480.00	$ 5,054,679.00	$ 3,829,532.00	$ 1,225,147.00
FY 2011	$ 5,541,480.00	$ 5,541,480.00	$ 5,541,480.00	$ -
FY 2012	$ 5,742,298.00	$ 5,541,480.00	$ 4,255,780.00	$ 1,285,700.00
FY 2013	$ 4,657,710.00	$ 4,819,976.00	$ 4,255,780.00	$ 564,196.00
FY 2014	$ 4,657,710.00	$ 4,769,010.00	$ 4,657,710.00	$ 111,300.00



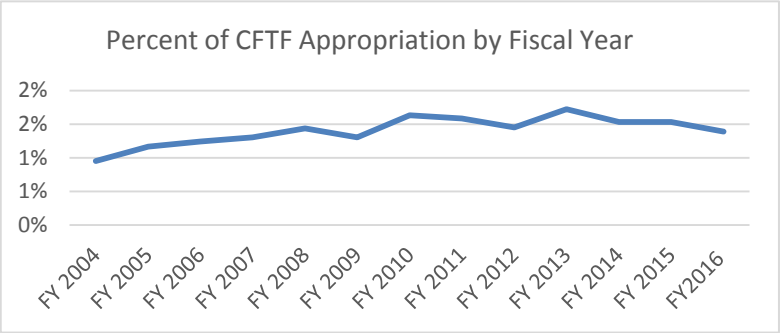


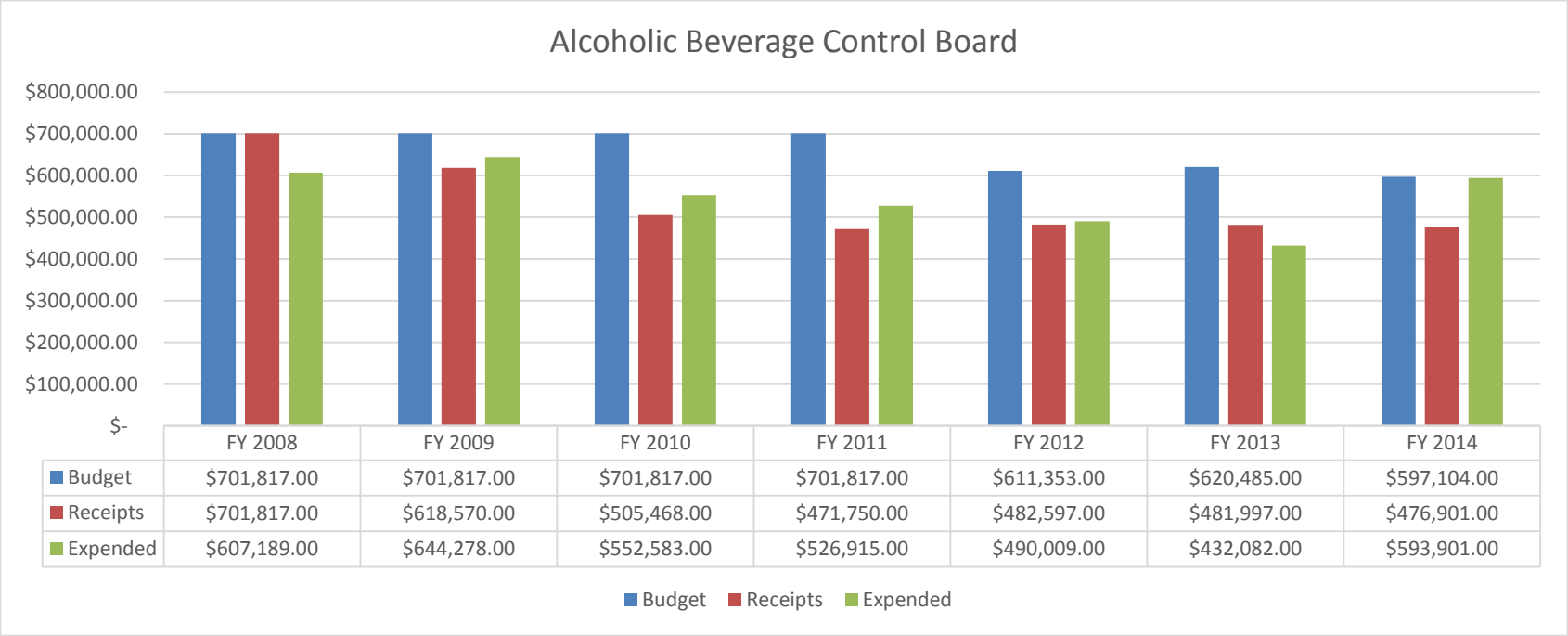
Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

The Juvenile Probation Services Fund (Administrative Office of Courts) reports goals as 1. To improve juvenile probation services to children in the 62 juvenile/family courts in which the cost of these services is wholly the responsibility of the Administrative Office of Courts. 2. To improve juvenile probation services to children in the five juvenile/family courts in which the cost of these services is the responsibility of the county commissions of Jefferson, Madison, Montgomery, Morgan, and Shelby Counties.

Alcoholic Beverage Control Board

Alcoholic Beverage Control Board				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 701,817.00	$ 701,817.00	$ 607,189.00	$ 94,628.00
FY 2009	$ 701,817.00	$ 618,570.00	$ 644,278.00	$ (25,708.00)
FY 2010	$ 701,817.00	$ 505,468.00	$ 552,583.00	$ (47,115.00)
FY 2011	$ 701,817.00	$ 471,750.00	$ 526,915.00	$ (55,165.00)
FY 2012	$ 611,353.00	$ 482,597.00	$ 490,009.00	$ (7,412.00)
FY 2013	$ 620,485.00	$ 481,997.00	$ 432,082.00	$ 49,915.00
FY 2014	$ 597,104.00	$ 476,901.00	$ 593,901.00	$ (117,000.00)



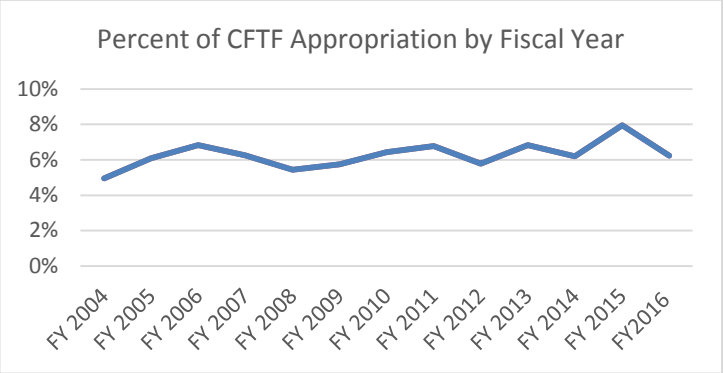


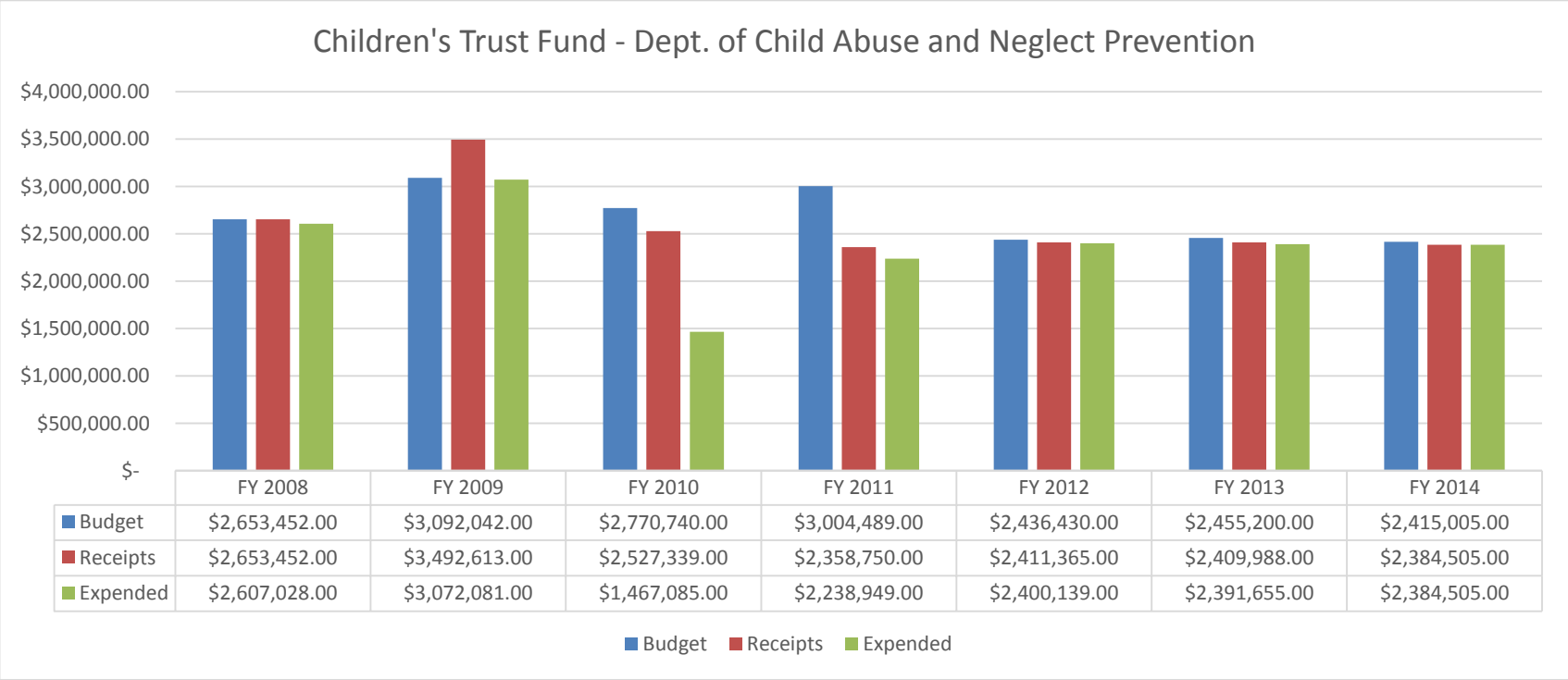
Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

The Alcoholic Beverage Control Board reports goals as to prevent the purchase of Tobacco Products by minors; maintenance of Compliance Check program to reduce underage access to Tobacco Products through Retail Sales Outlets; to train retail vendors and clerks to identify underage customers and refuse sales.

Children's Trust Fund

Children's Trust Fund - Dept. of Child Abuse and Neglect Prevention				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 2,653,452.00	$ 2,653,452.00	$ 2,607,028.00	$ 46,424.00
FY 2009	$ 3,092,042.00	$ 3,492,613.00	$ 3,072,081.00	$ 420,532.00
FY 2010	$ 2,770,740.00	$ 2,527,339.00	$ 1,467,085.00	$ 1,060,254.00
FY 2011	$ 3,004,489.00	$ 2,358,750.00	$ 2,238,949.00	$ 119,801.00
FY 2012	$ 2,436,430.00	$ 2,411,365.00	$ 2,400,139.00	$ 11,226.00
FY 2013	$ 2,455,200.00	$ 2,409,988.00	$ 2,391,655.00	$ 18,333.00
FY 2014	$ 2,415,005.00	$ 2,384,505.00	$ 2,384,505.00	$ -

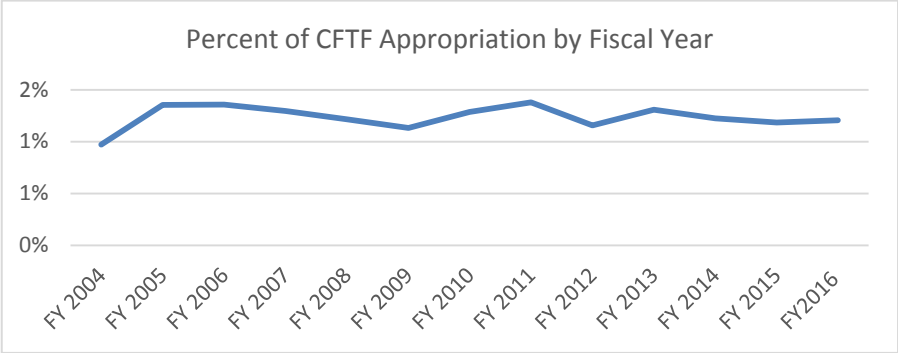


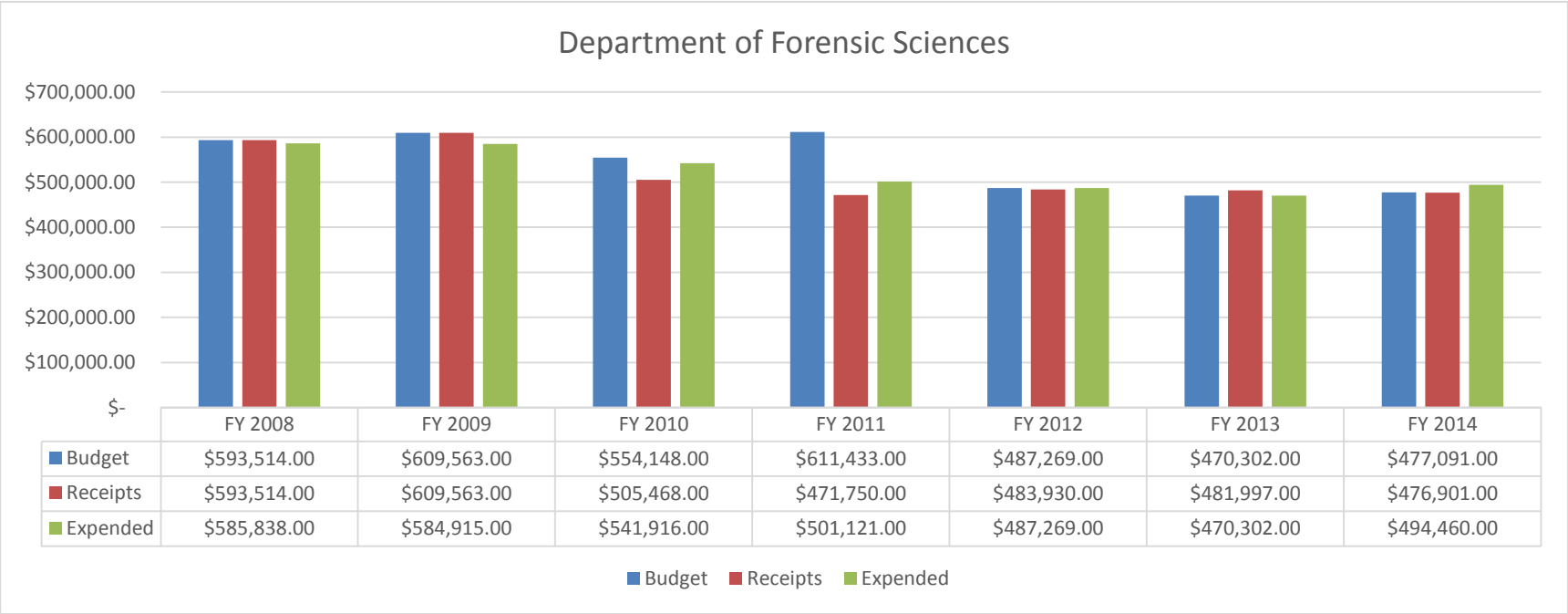


Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

The Alabama Department of Child Abuse and Neglect Prevention reports goals as securing resources to fund evidence-based community programs committed to the prevention of child maltreatment and advocating for children and the strengthening of families.

Department of Forensic Sciences				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 593,514.00	$ 593,514.00	$ 585,838.00	$ 7,676.00
FY 2009	$ 609,563.00	$ 609,563.00	$ 584,915.00	$ 24,648.00
FY 2010	$ 554,148.00	$ 505,468.00	$ 541,916.00	$ (36,448.00)
FY 2011	$ 611,433.00	$ 471,750.00	$ 501,121.00	$ (29,371.00)
FY 2012	$ 487,269.00	$ 483,930.00	$ 487,269.00	$ (3,339.00)
FY 2013	$ 470,302.00	$ 481,997.00	$ 470,302.00	$ 11,695.00
FY 2014	$ 477,091.00	$ 476,901.00	$ 494,460.00	$ (17,559.00)





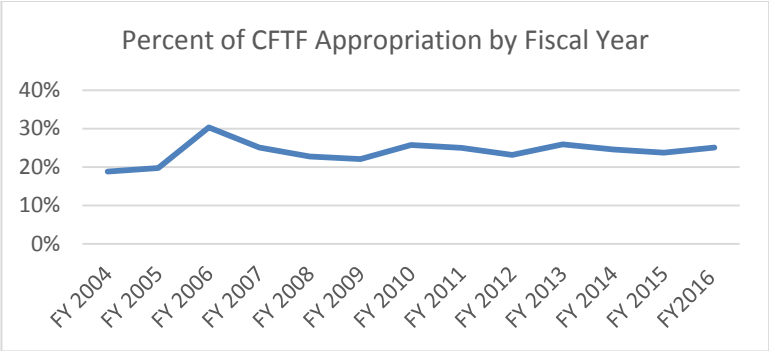
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Budget	$593,514.00	$609,563.00	$554,148.00	$611,433.00	$487,269.00	$470,302.00	$477,091.00
Receipts	$593,514.00	$609,563.00	$505,468.00	$471,750.00	$483,930.00	$481,997.00	$476,901.00
Expended	$585,838.00	$584,915.00	$541,916.00	$501,121.00	$487,269.00	$470,302.00	$494,460.00

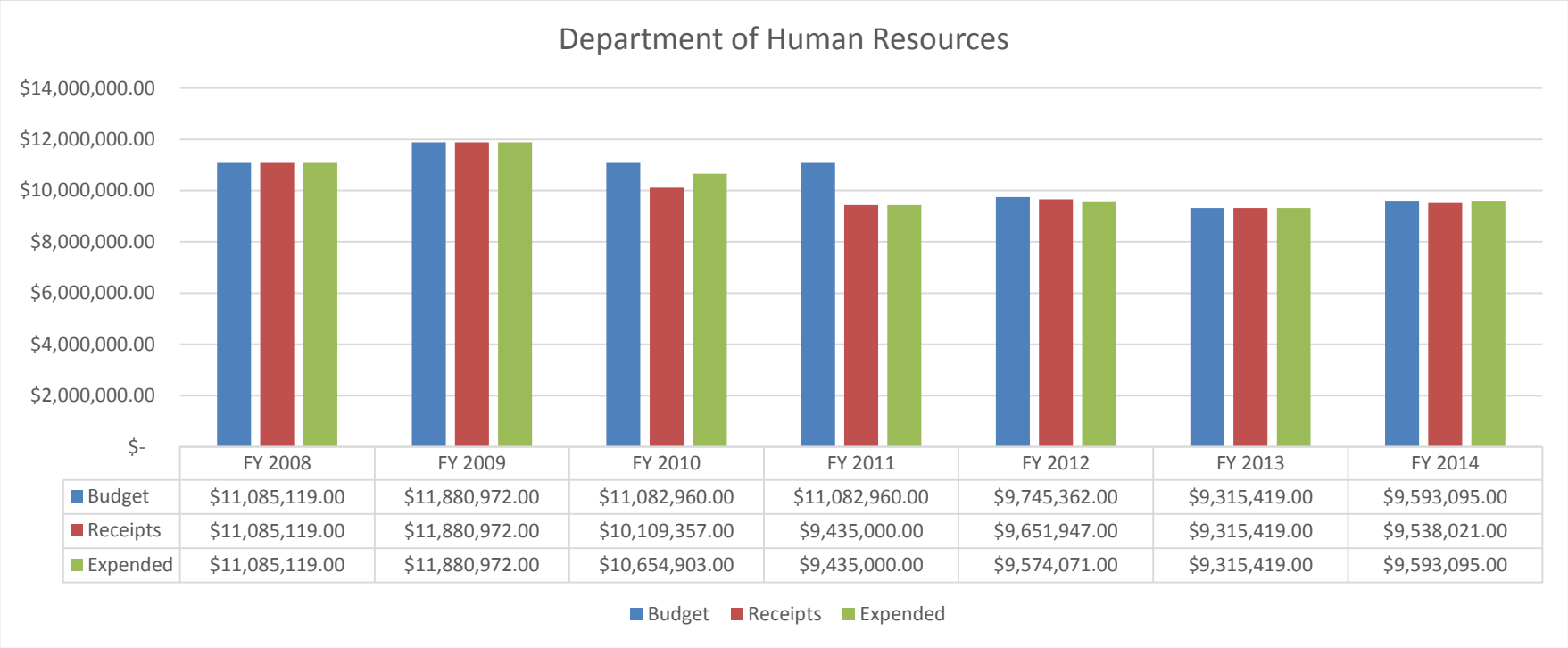
Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

The Department of Forensic Sciences reports goals as to provide timely, competent, and unbiased analysis of evidence generated during criminal investigations to the criminal and civil justice system and to the citizens of the State of Alabama; to attain accreditation from the National Association of Medical Examiners in all morgue facilities; to reduce turn-around time and backlogs in all of the disciplines and to provide new research and development procedures to improve forensic analysis and methodologies.

Department of Human Resources

Department of Human Resources				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 11,085,119.00	$ 11,085,119.00	$ 11,085,119.00	$ -
FY 2009	$ 11,880,972.00	$ 11,880,972.00	$ 11,880,972.00	$ -
FY 2010	$ 11,082,960.00	$ 10,109,357.00	$ 10,654,903.00	$ (545,546.00)
FY 2011	$ 11,082,960.00	$ 9,435,000.00	$ 9,435,000.00	$ -
FY 2012	$ 9,745,362.00	$ 9,651,947.00	$ 9,574,071.00	$ 77,876.00
FY 2013	$ 9,315,419.00	$ 9,315,419.00	$ 9,315,419.00	$ -
FY 2014	$ 9,593,095.00	$ 9,538,021.00	$ 9,593,095.00	$ (55,074.00)



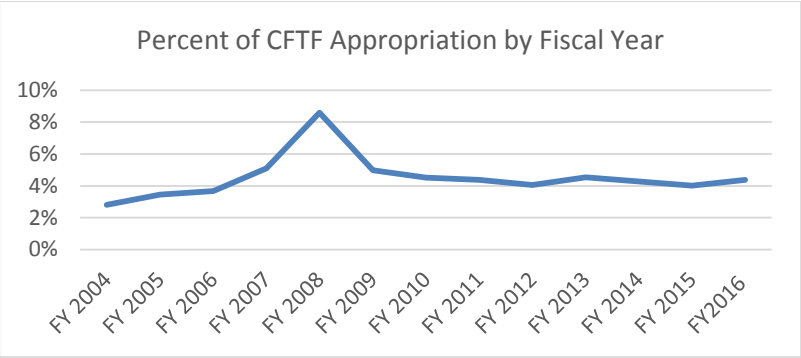


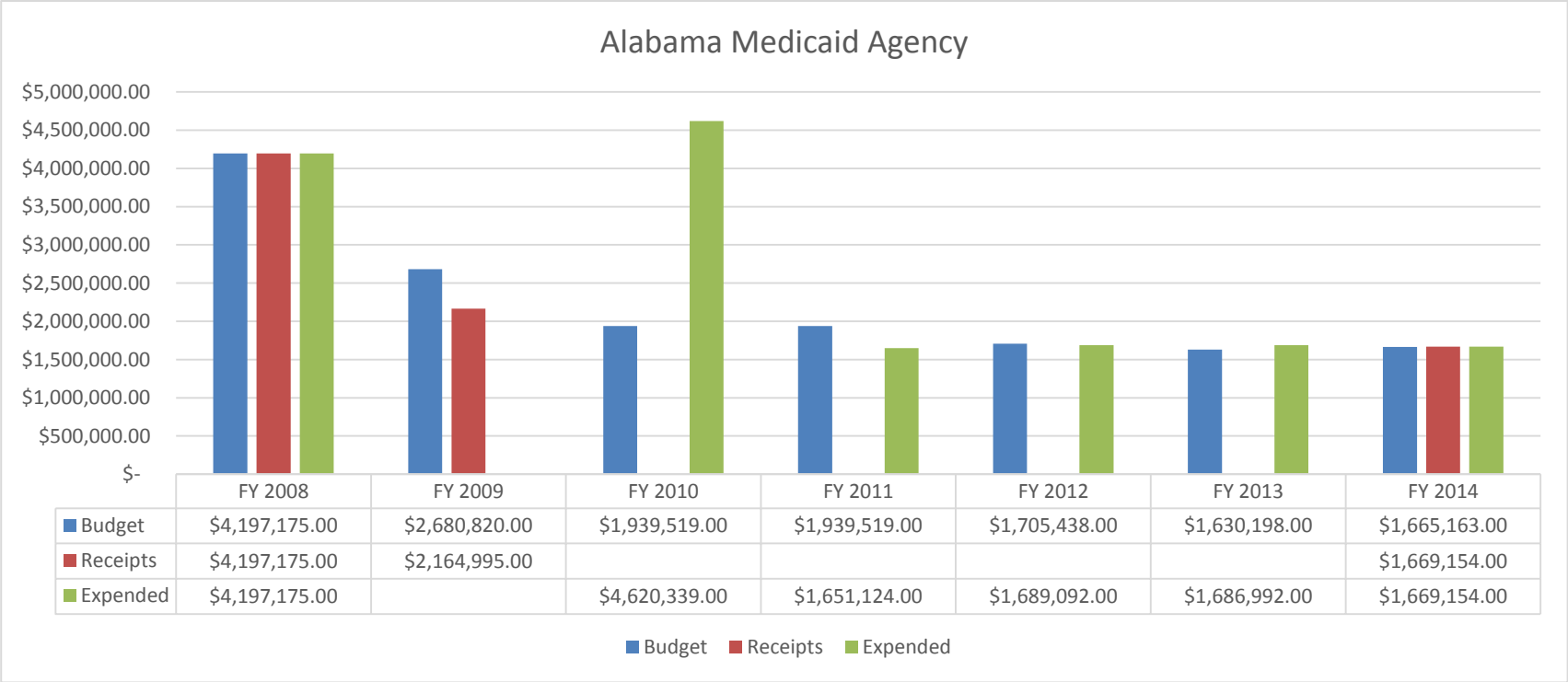
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Budget	$11,085,119.00	$11,880,972.00	$11,082,960.00	$11,082,960.00	$9,745,362.00	$9,315,419.00	$9,593,095.00
Receipts	$11,085,119.00	$11,880,972.00	$10,109,357.00	$9,435,000.00	$9,651,947.00	$9,315,419.00	$9,538,021.00
Expended	$11,085,119.00	$11,880,972.00	$10,654,903.00	$9,435,000.00	$9,574,071.00	$9,315,419.00	$9,593,095.00

Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

The Department of Human Resources reports goals as 1. Ensuring supports and services are provided to foster family homes. 2. Providing in-home and reunification services to children and their families. 3. Collaborating with Department of Youth Services and Mental Health to meet the specific needs of identified children. 4. Meeting the needs of children and their families with services through a continuum of care.

Alabama Medicaid Agency				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 4,197,175.00	$ 4,197,175.00	$ 4,197,175.00	$ -
FY 2009	$ 2,680,820.00	$ 2,164,995.00		$ 2,164,995.00
FY 2010	$ 1,939,519.00		$ 4,620,339.00	
FY 2011	$ 1,939,519.00		$ 1,651,124.00	
FY 2012	$ 1,705,438.00		$ 1,689,092.00	
FY 2013	$ 1,630,198.00		$ 1,686,992.00	
FY 2014	$ 1,665,163.00	$ 1,669,154.00	$ 1,669,154.00	$ -



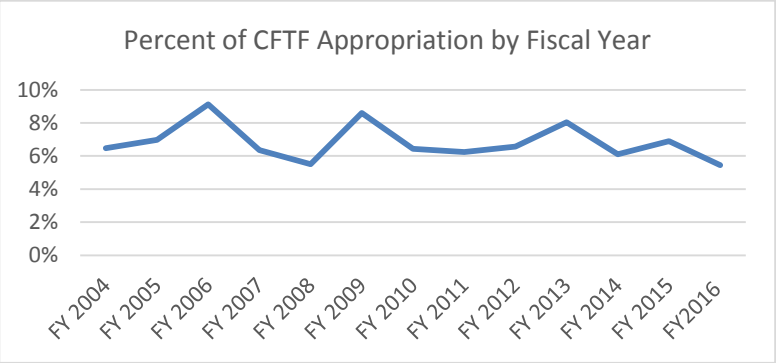


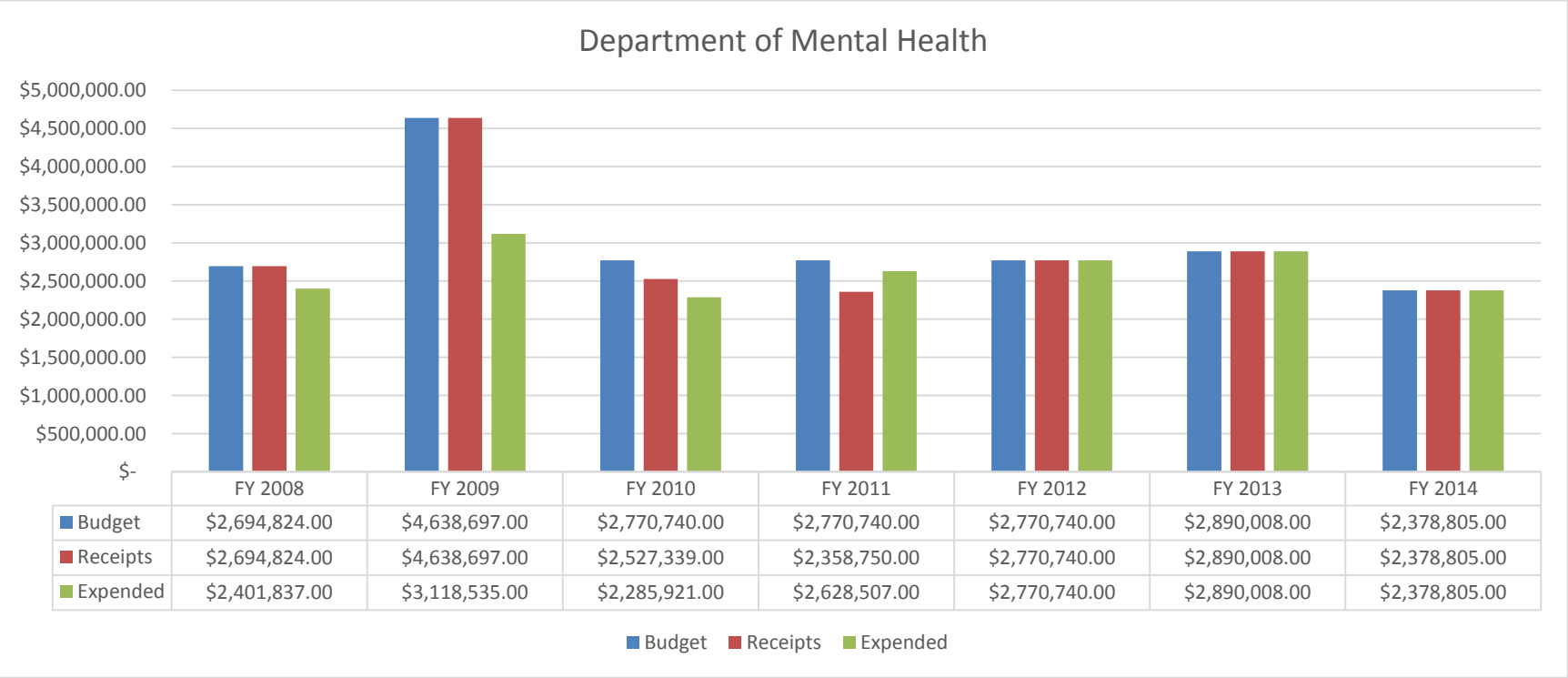
Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

The Alabama Medicaid Agency reports goals as 1. Decreasing the incidence of communicable diseases by providing immunizations for children ages 0-20. 2. Decreasing more costly future healthcare by assessing and treating medical conditions early, improving recipients' quality of life by addressing health care needs through the use of EPSDT (Early and Periodic Screening, Diagnostic, Treatment) screenings for children ages 0-20. 3. Improving oral health, decreasing incidence of dental caries by providing dental services to children ages 0-20.

Department of Mental Health

Department of Mental Health				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 2,694,824.00	$ 2,694,824.00	$ 2,401,837.00	$ 292,987.00
FY 2009	$ 4,638,697.00	$ 4,638,697.00	$ 3,118,535.00	$ 1,520,162.00
FY 2010	$ 2,770,740.00	$ 2,527,339.00	$ 2,285,921.00	$ 241,418.00
FY 2011	$ 2,770,740.00	$ 2,358,750.00	$ 2,628,507.00	$ (269,757.00)
FY 2012	$ 2,770,740.00	$ 2,770,740.00	$ 2,770,740.00	$ -
FY 2013	$ 2,890,008.00	$ 2,890,008.00	$ 2,890,008.00	$ -
FY 2014	$ 2,378,805.00	$ 2,378,805.00	$ 2,378,805.00	$ -



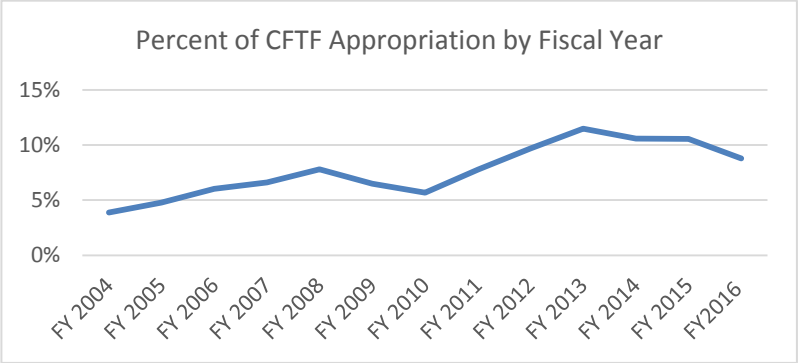


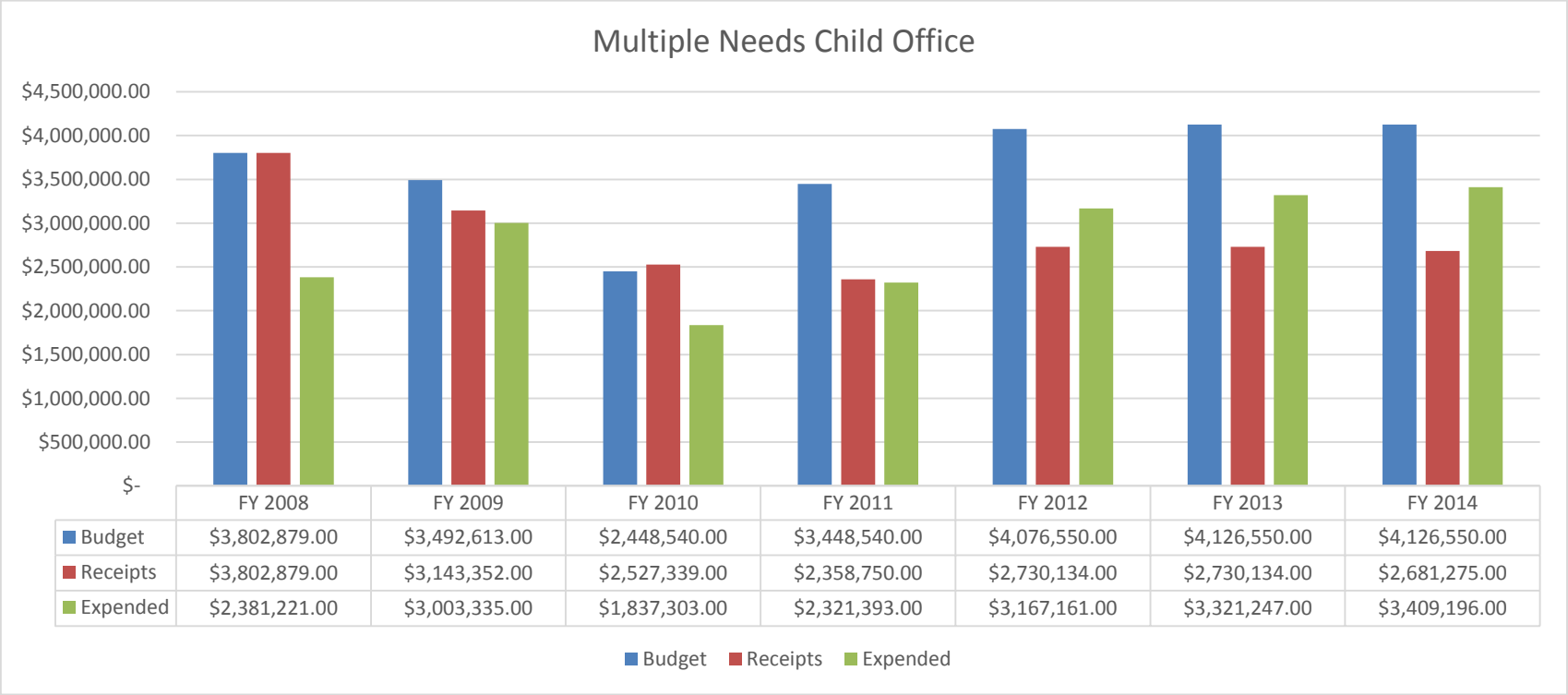
Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

The Department of Mental Health reports goals as providing expanded Community-Based services across the Mental Health Services System to children and adolescents and their families who are in crisis due to Serious Emotional Disturbance, Intellectual Disability, and/or Substance Abuse.

Multiple Needs Child Office

Multiple Needs Child Office				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 3,802,879.00	$ 3,802,879.00	$ 2,381,221.00	$ 1,421,658.00
FY 2009	$ 3,492,613.00	$ 3,143,352.00	$ 3,003,335.00	$ 140,017.00
FY 2010	$ 2,448,540.00	$ 2,527,339.00	$ 1,837,303.00	$ 690,036.00
FY 2011	$ 3,448,540.00	$ 2,358,750.00	$ 2,321,393.00	$ 37,357.00
FY 2012	$ 4,076,550.00	$ 2,730,134.00	$ 3,167,161.00	$ (437,027.00)
FY 2013	$ 4,126,550.00	$ 2,730,134.00	$ 3,321,247.00	$ (591,113.00)
FY 2014	$ 4,126,550.00	$ 2,681,275.00	$ 3,409,196.00	$ (727,921.00)





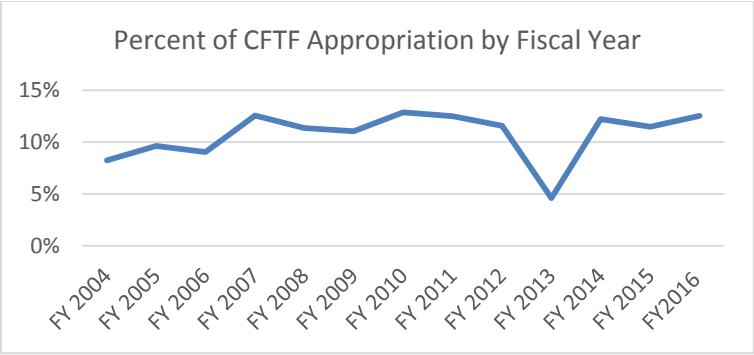
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Budget	$3,802,879.00	$3,492,613.00	$2,448,540.00	$3,448,540.00	$4,076,550.00	$4,126,550.00	$4,126,550.00
Receipts	$3,802,879.00	$3,143,352.00	$2,527,339.00	$2,358,750.00	$2,730,134.00	$2,730,134.00	$2,681,275.00
Expended	$2,381,221.00	$3,003,335.00	$1,837,303.00	$2,321,393.00	$3,167,161.00	$3,321,247.00	$3,409,196.00

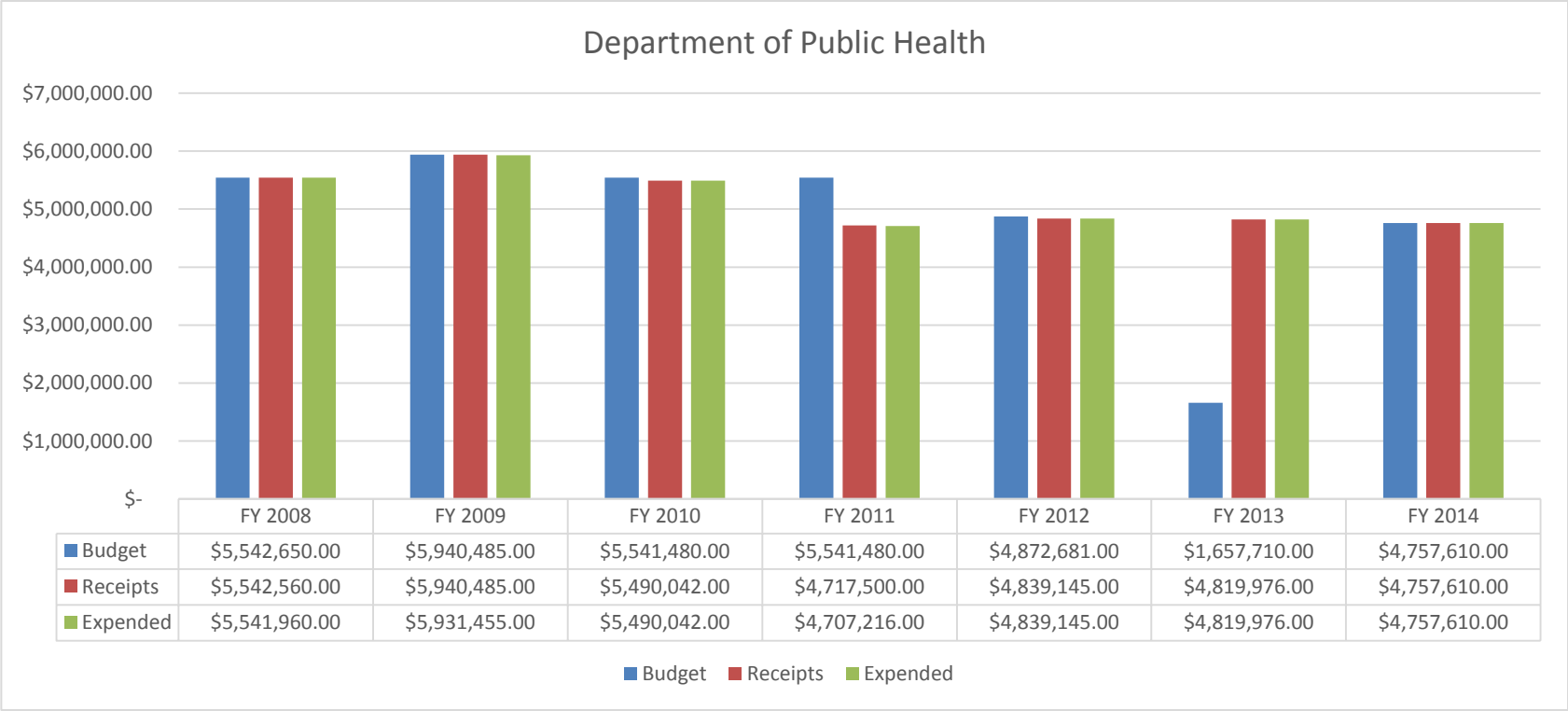
Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

The Multiple Needs Child Office reports goals as 1. Provide services to children identified as Multiple Needs Children at the State level. 2. Provide services to children identified as Multiple Needs Children at the County level. 3. Provide technical assistance to County Children's Services Facilitation Teams to enhance services to Multiple Needs Children.

Department of Public Health

Department of Public Health				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 5,542,650.00	$ 5,542,560.00	$ 5,541,960.00	$ 600.00
FY 2009	$ 5,940,485.00	$ 5,940,485.00	$ 5,931,455.00	$ 9,030.00
FY 2010	$ 5,541,480.00	$ 5,490,042.00	$ 5,490,042.00	$ -
FY 2011	$ 5,541,480.00	$ 4,717,500.00	$ 4,707,216.00	$ 10,284.00
FY 2012	$ 4,872,681.00	$ 4,839,145.00	$ 4,839,145.00	$ -
FY 2013	$ 1,657,710.00	$ 4,819,976.00	$ 4,819,976.00	$ -
FY 2014	$ 4,757,610.00	$ 4,757,610.00	$ 4,757,610.00	$ -



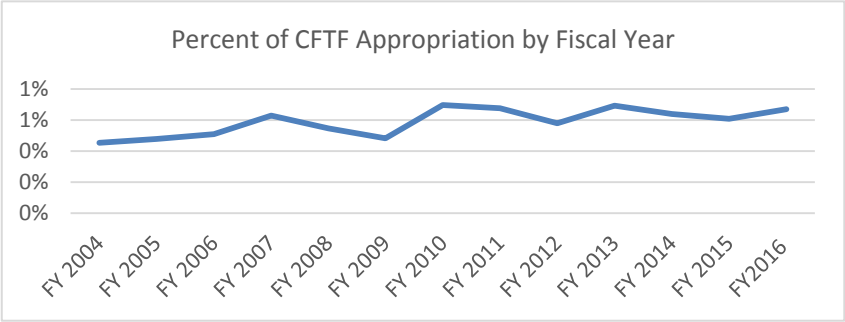


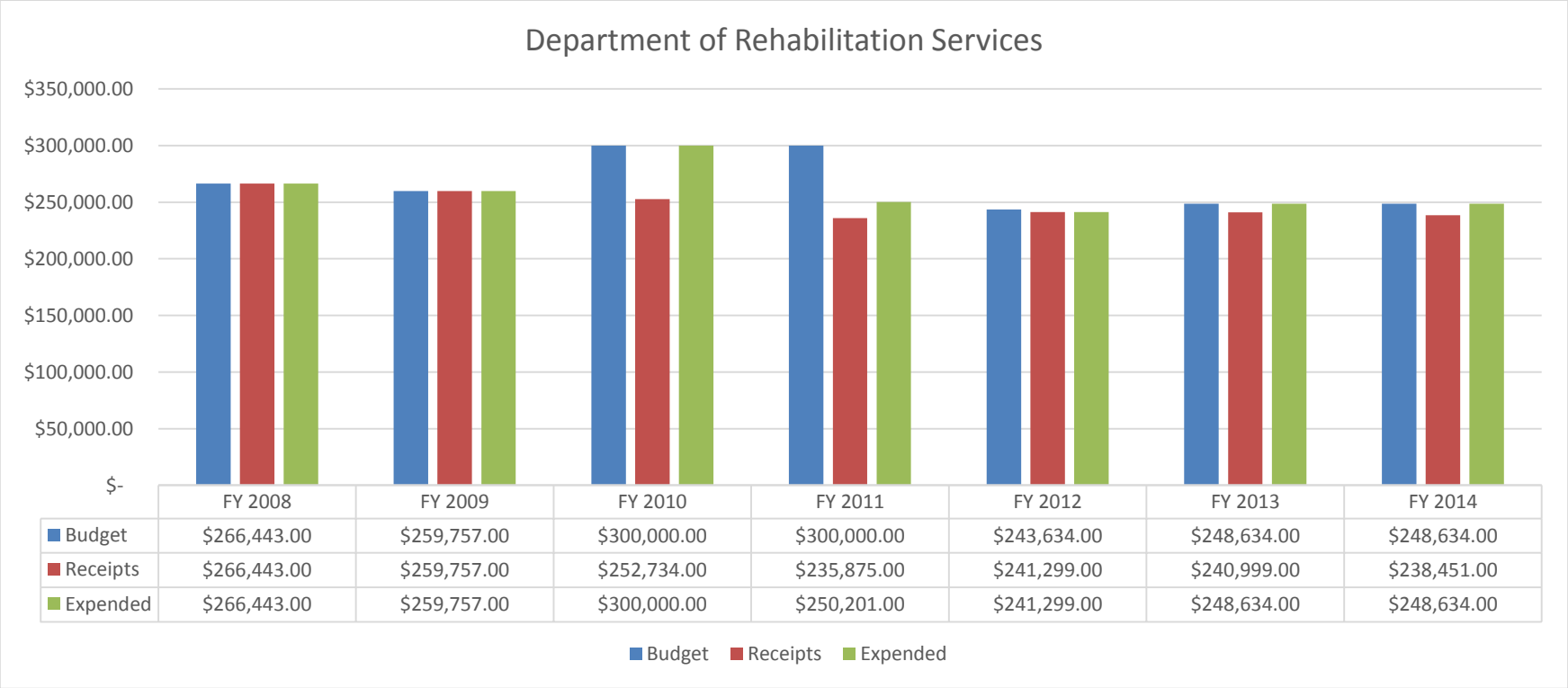
Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

The Department of Public Health reports goals as providing low-cost comprehensive healthcare coverage to eligible low-income children under age 19.

Department of Rehabilitation Services

Department of Rehabilitation Services				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 266,443.00	$ 266,443.00	$ 266,443.00	$ -
FY 2009	$ 259,757.00	$ 259,757.00	$ 259,757.00	$ -
FY 2010	$ 300,000.00	$ 252,734.00	$ 300,000.00	$ (47,266.00)
FY 2011	$ 300,000.00	$ 235,875.00	$ 250,201.00	$ (14,326.00)
FY 2012	$ 243,634.00	$ 241,299.00	$ 241,299.00	$ -
FY 2013	$ 248,634.00	$ 240,999.00	$ 248,634.00	$ (7,635.00)
FY 2014	$ 248,634.00	$ 238,451.00	$ 248,634.00	$ (10,183.00)





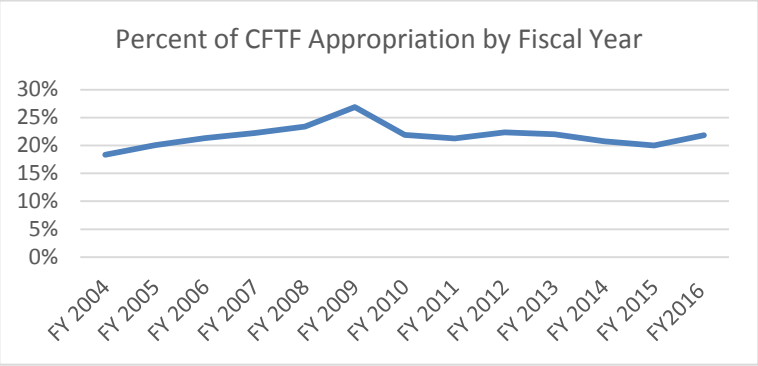
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Budget	$266,443.00	$259,757.00	$300,000.00	$300,000.00	$243,634.00	$248,634.00	$248,634.00
Receipts	$266,443.00	$259,757.00	$252,734.00	$235,875.00	$241,299.00	$240,999.00	$238,451.00
Expended	$266,443.00	$259,757.00	$300,000.00	$250,201.00	$241,299.00	$248,634.00	$248,634.00

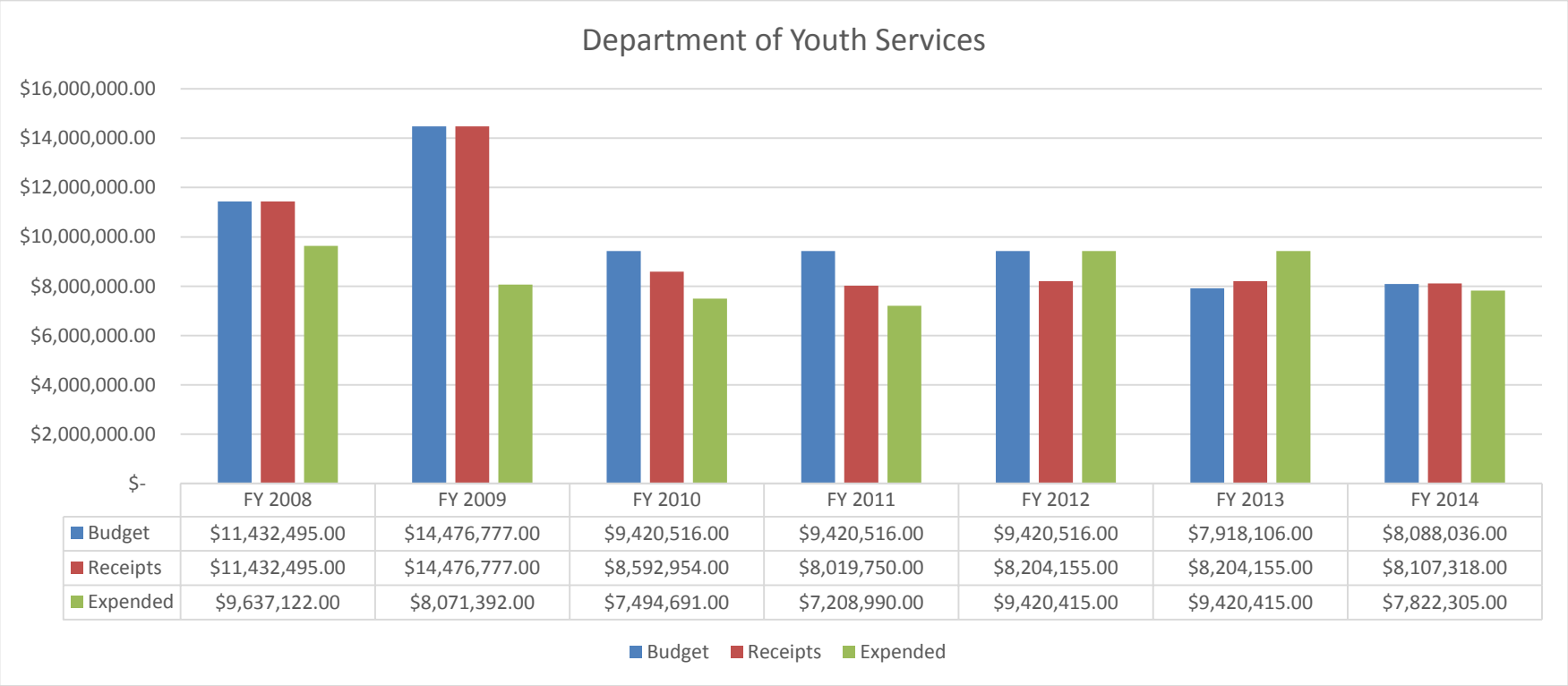
Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

The Department of Rehabilitation Services reports goals as to better understand how and why children die in Alabama, in order to prevent future deaths.

Department of Youth Services

Department of Youth Services				
Year	**Budget**	**Receipts**	**Expended**	**Net**
FY 2008	$ 11,432,495.00	$ 11,432,495.00	$ 9,637,122.00	$ 1,795,373.00
FY 2009	$ 14,476,777.00	$ 14,476,777.00	$ 8,071,392.00	$ 6,405,385.00
FY 2010	$ 9,420,516.00	$ 8,592,954.00	$ 7,494,691.00	$ 1,098,263.00
FY 2011	$ 9,420,516.00	$ 8,019,750.00	$ 7,208,990.00	$ 810,760.00
FY 2012	$ 9,420,516.00	$ 8,204,155.00	$ 9,420,415.00	$ (1,216,260.00)
FY 2013	$ 7,918,106.00	$ 8,204,155.00	$ 9,420,415.00	$ (1,216,260.00)
FY 2014	$ 8,088,036.00	$ 8,107,318.00	$ 7,822,305.00	$ 285,013.00



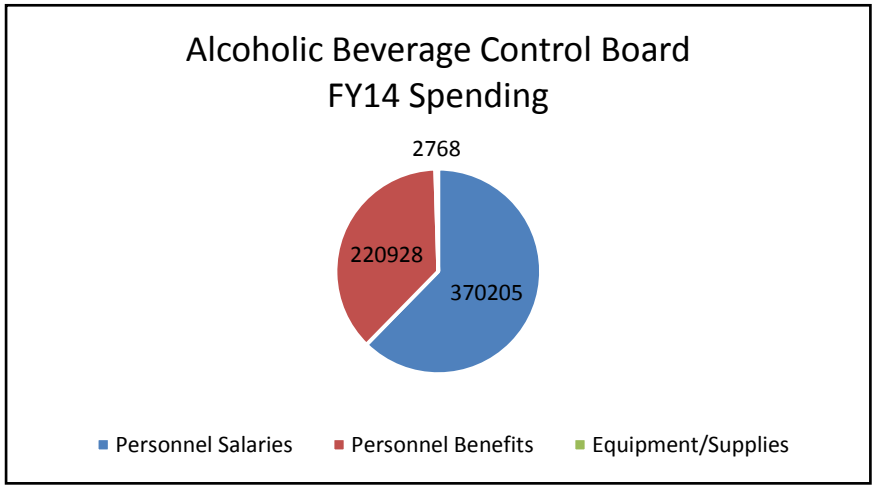


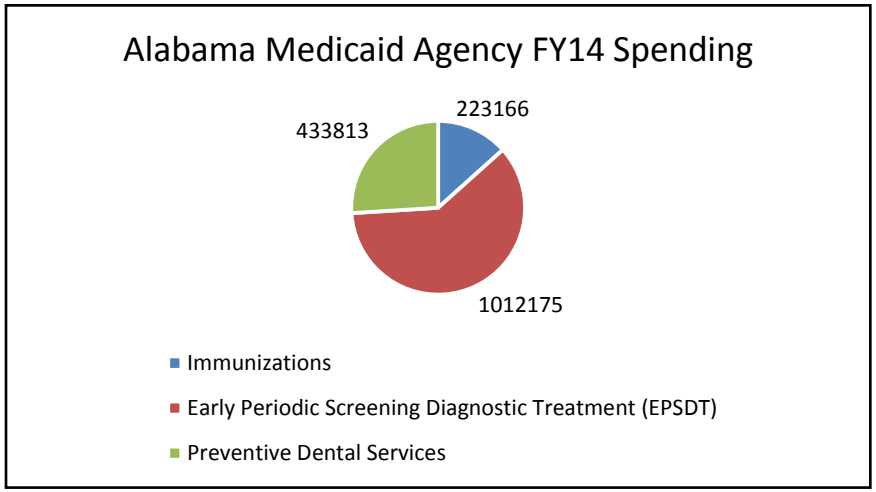
Note: Budget reflects appropriation (spending authority) based on the corresponding fiscal year's legislation.

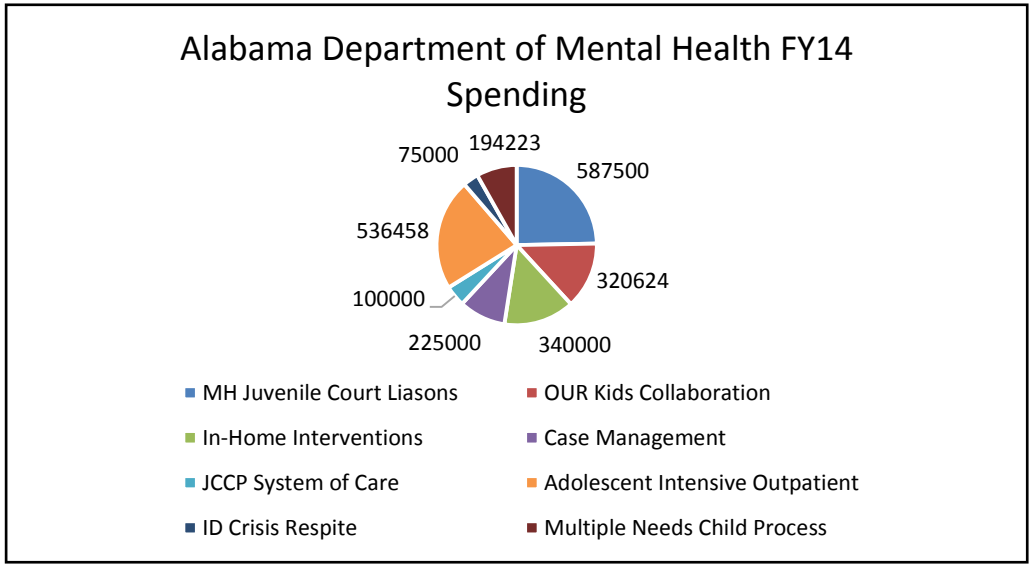
The Department of Youth Services reports goals as 1. To maintain sufficient capacity to place youth in a timely manner consistent with court rulings and state statues. 2. To provide alternative programs in order to reduce commitments to State DYS custody.

Appendix A

Spending Breakdowns







The above agencies provided additional information on expenditures of Children First Trust Fund reciepts.

Appendix B

Spending by County and Subgrantee

Alabama Medicaid Agency, Child Abuse and Neglect Prevention, Department of Mental Health, Department of Youth Services, and Multipe Needs Child Office reported spending by county and/or grantee. All other agencies report funds were spent statewide and/or they had no subgrantees.

Grantee	Amount	Awarding Agency
Autauga	**$ 82,856.31**	
Agency expenditures reported in this county	$ 12,549.31	Alabama Medicaid Agency
Autauga County Family Support Center	$ 27,000.00	Child Abuse and Neglect Prevention
Family Support Center	$ 30,000.00	Child Abuse and Neglect Prevention
Children's Services Faciliatation Team	$ 13,307.00	Multiple Needs Child Office
Baldwin	**$ 651,606.00**	
Agency expenditures reported in this county	$ 62,103.00	Alabama Medicaid Agency
Baldwin County Mental Health Center	$ 30,000.00	Child Abuse and Neglect Prevention
CARE House, Inc.	$ 10,000.00	Child Abuse and Neglect Prevention
CARE House, Inc.	$ 9,000.00	Child Abuse and Neglect Prevention
Catholic Social Services for Family Service Center - Bay Minette	$ 40,000.00	Child Abuse and Neglect Prevention
Baldwin County Mental Health Center	$ 123,500.00	Department of Mental Health
Baldwin Co Commission	$ 309,000.00	Department of Youth Services
Baldwin Co Regional Juvenile Det Center	$ 29,850.00	Department of Youth Services
Children's Services Faciliatation Team	$ 38,153.00	Multiple Needs Child Office
Barbour	**$ 14,959.00**	
Agency expenditures reported in this county	$ 9,482.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$ 5,477.00	Multiple Needs Child Office
Bibb	**$ 10,579.00**	
Agency expenditures reported in this county	$ 5,842.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$ 4,737.00	Multiple Needs Child Office
Blount	**$ 32,009.00**	
Agency expenditures reported in this county	$ 19,164.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$ 12,845.00	Multiple Needs Child Office
Bullock	**$ 11,510.00**	
Agency expenditures reported in this county	$ 9,297.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$ 2,213.00	Multiple Needs Child Office
Butler	**$ 92,260.00**	

Appendix B

Spending by County and Subgrantee

Agency expenditures reported in this county	$	11,010.00	Alabama Medicaid Agency
Butler County Board of Education	$	36,250.00	Child Abuse and Neglect Prevention
Healthy Kids	$	20,000.00	Child Abuse and Neglect Prevention
Healthy Kids	$	25,000.00	Child Abuse and Neglect Prevention
Children's Services Faciliatation Team	$	4,605.00	Multiple Needs Child Office
Calhoun	**$**	**189,762.00**	
Agency expenditures reported in this county	$	48,800.00	Alabama Medicaid Agency
Coosa Valley Youth Services	$	20,000.00	Child Abuse and Neglect Prevention
East Central Alabama United Cerebral Palsy, Inc.	$	25,000.00	Child Abuse and Neglect Prevention
Calhoun-Cleburne Community Mental Health Center	$	23,500.00	Department of Mental Health
Coosa Valley Detention Center	$	47,760.00	Department of Youth Services
Children's Services Faciliatation Team	$	24,702.00	Multiple Needs Child Office
Chambers	**$**	**20,443.00**	
Agency expenditures reported in this county	$	13,428.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	7,015.00	Multiple Needs Child Office
Cherokee	**$**	**211,195.00**	
Agency expenditures reported in this county	$	9,126.00	Alabama Medicaid Agency
Cherokee Co Commission	$	197,000.00	Department of Youth Services
Children's Services Faciliatation Team	$	5,069.00	Multiple Needs Child Office
Chilton	**$**	**56,335.00**	
Agency expenditures reported in this county	$	22,855.00	Alabama Medicaid Agency
Chilton-Shelby Community Mental Health Center	$	23,500.00	Department of Mental Health
Children's Services Faciliatation Team	$	9,980.00	Multiple Needs Child Office
Choctaw	**$**	**6,328.00**	
Agency expenditures reported in this county	$	3,467.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	2,861.00	Multiple Needs Child Office
Clarke	**$**	**14,528.00**	
Agency expenditures reported in this county	$	8,710.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	5,818.00	Multiple Needs Child Office
Clay	**$**	**8,649.00**	
Agency expenditures reported in this county	$	5,786.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	2,863.00	Multiple Needs Child Office
Cleburne	**$**	**8,228.00**	
Agency expenditures reported in this county	$	6,072.00	Alabama Medicaid Agency

Appendix B

Spending by County and Subgrantee

Children's Services Faciliatation Team	$	2,156.00	Multiple Needs Child Office
Coffee	**$**	**56,230.00**	
Agency expenditures reported in this county	$	13,481.00	Alabama Medicaid Agency
Family Services Center of Coffee County	$	31,745.00	Child Abuse and Neglect Prevention
Children's Services Faciliatation Team	$	11,004.00	Multiple Needs Child Office
Colbert	**$**	**67,329.00**	
Agency expenditures reported in this county	$	17,496.00	Alabama Medicaid Agency
Sheffield City Schools	$	14,000.00	Child Abuse and Neglect Prevention
Tennessee Valley Youth Det Facility	$	24,875.00	Department of Youth Services
Children's Services Faciliatation Team	$	10,958.00	Multiple Needs Child Office
Conecuh	**$**	**8,287.00**	
Agency expenditures reported in this county	$	6,440.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	1,847.00	Multiple Needs Child Office
Coosa	**$**	**6,131.00**	
Agency expenditures reported in this county	$	3,973.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	2,158.00	Multiple Needs Child Office
Covington	**$**	**39,790.00**	
Agency expenditures reported in this county	$	13,703.00	Alabama Medicaid Agency
So. Central Alabama Mental Health Board	$	23,500.00	Department of Mental Health
Children's Services Faciliatation Team	$	2,587.00	Multiple Needs Child Office
Crenshaw	**$**	**7,778.00**	
Agency expenditures reported in this county	$	4,766.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	3,012.00	Multiple Needs Child Office
Cullman	**$**	**338,031.00**	
Agency expenditures reported in this county	$	25,188.00	Alabama Medicaid Agency
Cullman Area Mental Health Authority	$	95,868.00	Department of Mental Health
Cullman Co Commission	$	200,000.00	Department of Youth Services
Children's Services Faciliatation Team	$	16,975.00	Multiple Needs Child Office
Dale	**$**	**29,883.00**	
Agency expenditures reported in this county	$	15,804.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	14,079.00	Multiple Needs Child Office
Dallas	**$**	**491,878.00**	
Agency expenditures reported in this county	$	32,116.00	Alabama Medicaid Agency
Cahaba Center for Mental Health	$	133,500.00	Department of Mental Health

Appendix B

Spending by County and Subgrantee

Dallas Co Commission	$	295,000.00	Department of Youth Services
Dallas County Det Center	$	19,900.00	Department of Youth Services
Children's Services Faciliatation Team	$	11,362.00	Multiple Needs Child Office
Dekalb	**$**	**118,818.00**	
Agency expenditures reported in this county	$	33,668.00	Alabama Medicaid Agency
DeKalb Co Commission	$	74,000.00	Department of Youth Services
Children's Services Faciliatation Team	$	11,150.00	Multiple Needs Child Office
Elmore	**$**	**202,005.00**	
Agency expenditures reported in this county	$	14,970.00	Alabama Medicaid Agency
ACES Elmore County	$	25,000.00	Child Abuse and Neglect Prevention
Elmore Co Commission	$	145,000.00	Department of Youth Services
Children's Services Faciliatation Team	$	17,035.00	Multiple Needs Child Office
Escambia	**$**	**21,797.00**	
Agency expenditures reported in this county	$	13,893.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	7,904.00	Multiple Needs Child Office
Etowah	**$**	**206,437.00**	
Agency expenditures reported in this county	$	45,830.00	Alabama Medicaid Agency
Family Success Center of Etowah County	$	25,000.00	Child Abuse and Neglect Prevention
The Bridge, Inc.	$	113,765.00	Department of Mental Health
Children's Services Faciliatation Team	$	21,842.00	Multiple Needs Child Office
Fayette	**$**	**9,121.00**	
Agency expenditures reported in this county	$	5,627.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	3,494.00	Multiple Needs Child Office
Franklin	**$**	**157,222.00**	
Agency expenditures reported in this county	$	15,058.00	Alabama Medicaid Agency
Franklin Co Commission	$	135,000.00	Department of Youth Services
Children's Services Faciliatation Team	$	7,164.00	Multiple Needs Child Office
Geneva	**$**	**14,308.00**	
Agency expenditures reported in this county	$	10,671.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	3,637.00	Multiple Needs Child Office
Greene	**$**	**6,616.00**	
Agency expenditures reported in this county	$	4,618.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	1,998.00	Multiple Needs Child Office
Hale	**$**	**10,242.00**	

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Spending by County and Subgrantee

Agency expenditures reported in this county	$	6,677.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	3,565.00	Multiple Needs Child Office
Henry	**$**	**9,323.00**	
Agency expenditures reported in this county	$	5,755.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	3,568.00	Multiple Needs Child Office
Houston	**$**	**253,295.61**	
Agency expenditures reported in this county	$	39,212.00	Alabama Medicaid Agency
Alfred Saliba Family Services Center	$	50,629.61	Child Abuse and Neglect Prevention
Alfred Saliba Family Services Center	$	20,000.00	Child Abuse and Neglect Prevention
Spectracare Health Systems, Inc.	$	72,000.00	Department of Mental Health
Southeast Alabama Diversion Center	$	48,755.00	Department of Youth Services
Children's Services Faciliatation Team	$	22,699.00	Multiple Needs Child Office
Jackson	**$**	**25,282.00**	
Agency expenditures reported in this county	$	14,368.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	10,914.00	Multiple Needs Child Office
Jefferson	**$**	**1,194,610.00**	
Agency expenditures reported in this county	$	240,774.00	Alabama Medicaid Agency
Camp Fire USA Central Alabama Council	$	16,000.00	Child Abuse and Neglect Prevention
Childcare Resources	$	25,000.00	Child Abuse and Neglect Prevention
Children's Aid Society	$	20,000.00	Child Abuse and Neglect Prevention
Court Appointed Special Advocates (CASA) of Jefferson County	$	10,000.00	Child Abuse and Neglect Prevention
Girls Incorporated of Central Alabama	$	20,000.00	Child Abuse and Neglect Prevention
IMPACT Family Counseling	$	20,000.00	Child Abuse and Neglect Prevention
IMPACT Family Counseling	$	20,000.00	Child Abuse and Neglect Prevention
United Cerebral Palsy of Greater Birmingham	$	15,000.00	Child Abuse and Neglect Prevention
United Way’s Success By 6 Program	$	40,518.00	Child Abuse and Neglect Prevention
Vineyard Family Services of Central Alabama, Inc. (VFS)	$	40,000.00	Child Abuse and Neglect Prevention
Glenwood, Inc.	$	90,000.00	Department of Mental Health
Jefferson-Blount-St. Claire (JBS) Mental Health Authority	$	417,000.00	Department of Mental Health
Jefferson Co Youth Det Center	$	79,600.00	Department of Youth Services
Children's Services Faciliatation Team	$	140,718.00	Multiple Needs Child Office
Lamar	**$**	**7,992.00**	
Agency expenditures reported in this county	$	5,053.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	2,939.00	Multiple Needs Child Office

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Spending by County and Subgrantee

Lauderdale	$	179,311.00	
Agency expenditures reported in this county	$	29,615.00	Alabama Medicaid Agency
Colbert-Lauderdale Attention Homes, Inc.	$	18,000.00	Child Abuse and Neglect Prevention
Riverbend Community Mental Health Center	$	113,500.00	Department of Mental Health
Children's Services Faciliatation Team	$	18,196.00	Multiple Needs Child Office
Lawrence	$	46,986.00	
Agency expenditures reported in this county	$	10,734.00	Alabama Medicaid Agency
Lawrence County Schools	$	29,000.00	Child Abuse and Neglect Prevention
Children's Services Faciliatation Team	$	7,252.00	Multiple Needs Child Office
Lee	$	835,692.00	
Agency expenditures reported in this county	$	38,029.00	Alabama Medicaid Agency
Child Care Resource Center, Inc.	$	32,000.00	Child Abuse and Neglect Prevention
East Alabama Mental Health Center	$	27,500.00	Child Abuse and Neglect Prevention
East Alabama Community Mental Health Center	$	196,555.00	Department of Mental Health
Lee Co Commission	$	481,000.00	Department of Youth Services
Lee Co Youth Det Center	$	31,840.00	Department of Youth Services
Children's Services Faciliatation Team	$	28,768.00	Multiple Needs Child Office
Limestone	$	133,717.00	
Agency expenditures reported in this county	$	26,633.00	Alabama Medicaid Agency
Athens State University	$	89,000.00	Child Abuse and Neglect Prevention
Children's Services Faciliatation Team	$	18,084.00	Multiple Needs Child Office
Lowndes	$	8,250.00	
Agency expenditures reported in this county	$	5,763.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	2,487.00	Multiple Needs Child Office
Macon	$	11,816.00	
Agency expenditures reported in this county	$	9,133.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	2,683.00	Multiple Needs Child Office
Madison	$	670,363.00	
Agency expenditures reported in this county	$	73,589.00	Alabama Medicaid Agency
Family Services Center, Inc.	$	17,000.00	Child Abuse and Neglect Prevention
Madison County Mental Health Center	$	48,500.00	Department of Mental Health
United Cerebral Palsey (UCP) of Huntsville	$	75,000.00	Department of Mental Health
Madison Co Commission	$	312,000.00	Department of Youth Services
Madison Co Commission	$	47,760.00	Department of Youth Services

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Spending by County and Subgrantee

Children's Services Faciliatation Team	$	96,514.00	Multiple Needs Child Office
Marengo	**$**	**35,369.00**	
Agency expenditures reported in this county	$	7,142.00	Alabama Medicaid Agency
West Alabama Community Mental Health Center	$	23,500.00	Department of Mental Health
Children's Services Faciliatation Team	$	4,727.00	Multiple Needs Child Office
Marion	**$**	**15,216.00**	
Agency expenditures reported in this county	$	9,147.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	6,069.00	Multiple Needs Child Office
Marshall	**$**	**410,325.00**	
Agency expenditures reported in this county	$	50,386.00	Alabama Medicaid Agency
Family Services of North Alabama	$	50,000.00	Child Abuse and Neglect Prevention
Family Services of North Alabama (Formally Marshall County Visitatic	$	10,000.00	Child Abuse and Neglect Prevention
Marshall-Jackson Mental Health Board	$	98,759.00	Department of Mental Health
Marshall Co Commission	$	180,000.00	Department of Youth Services
Children's Services Faciliatation Team	$	21,180.00	Multiple Needs Child Office
Mobile	**$**	**930,648.39**	
Agency expenditures reported in this county	$	156,492.00	Alabama Medicaid Agency
Big Brothers Big Sisters of South Alabama YMCA	$	25,000.00	Child Abuse and Neglect Prevention
CASA Mobile, Inc.	$	30,000.00	Child Abuse and Neglect Prevention
Family Center of Mobile	$	202,098.00	Child Abuse and Neglect Prevention
Goodwill Easter Seals of the Gulf Coast, Inc.	$	15,000.00	Child Abuse and Neglect Prevention
Gulf Regional Childcare Management Agency	$	25,000.00	Child Abuse and Neglect Prevention
Mobile County Health Department	$	54,709.39	Child Abuse and Neglect Prevention
Mobile County Health Department	$	35,000.00	Child Abuse and Neglect Prevention
The Family Center	$	20,000.00	Child Abuse and Neglect Prevention
The Family Center	$	35,000.00	Child Abuse and Neglect Prevention
United Cerebral Palsy of Mobile, Inc.	$	20,000.00	Child Abuse and Neglect Prevention
AltaPointe Health Systems	$	123,500.00	Department of Mental Health
Mobile Co Detention Center	$	94,525.00	Department of Youth Services
Children's Services Faciliatation Team	$	94,324.00	Multiple Needs Child Office
Monroe	**$**	**37,973.00**	
Agency expenditures reported in this county	$	9,154.00	Alabama Medicaid Agency
Southwest AL Community Mental Health Center	$	23,500.00	Department of Mental Health
Children's Services Faciliatation Team	$	5,319.00	Multiple Needs Child Office

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Spending by County and Subgrantee

Montgomery	$	1,334,507.00	
Agency expenditures reported in this county	$	76,548.00	Alabama Medicaid Agency
Aid to Inmate Mothers	$	20,000.00	Child Abuse and Neglect Prevention
Alabama Partnership for Children	$	40,000.00	Child Abuse and Neglect Prevention
Family Guidance Center of Alabama	$	20,000.00	Child Abuse and Neglect Prevention
Family Guidance Center of Alabama	$	20,000.00	Child Abuse and Neglect Prevention
Gift of Life Foundation	$	30,000.00	Child Abuse and Neglect Prevention
Montgomery Area Family Violence Program, Inc.	$	40,000.00	Child Abuse and Neglect Prevention
Montgomery Area Family Violence Program, Inc.	$	10,000.00	Child Abuse and Neglect Prevention
Montgomery Public Schools	$	25,000.00	Child Abuse and Neglect Prevention
United Cerebral Palsy of Central Alabama, Inc. d.b.a UCP of Mobile	$	25,000.00	Child Abuse and Neglect Prevention
Chemical Addictions Program	$	100,406.00	Department of Mental Health
Montgomey Area MH Authority (MAMHA)	$	153,627.00	Department of Mental Health
Multiple Needs Child Office	$	194,223.00	Department of Mental Health
Ala Dept of Mental Health	$	220,270.00	Department of Youth Services
Dept of Mental Health & Retardation	$	256,546.00	Department of Youth Services
Montgomery Co Youth Det Center	$	51,740.00	Department of Youth Services
Children's Services Faciliatation Team	$	51,147.00	Multiple Needs Child Office
Morgan	$	500,872.00	
Agency expenditures reported in this county	$	47,306.00	Alabama Medicaid Agency
Parents & Children Together (PACT)	$	20,000.00	Child Abuse and Neglect Prevention
Parents and Children Together (PACT)	$	34,000.00	Child Abuse and Neglect Prevention
Mental Health Center of North Central Alabama	$	23,500.00	Department of Mental Health
Morgan Co Commission	$	350,000.00	Department of Youth Services
Children's Services Faciliatation Team	$	26,066.00	Multiple Needs Child Office
Perry	$	9,324.00	
Agency expenditures reported in this county	$	7,000.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	2,324.00	Multiple Needs Child Office
Pickens	$	12,369.00	
Agency expenditures reported in this county	$	8,179.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	4,190.00	Multiple Needs Child Office
Pike	$	164,116.00	
Agency expenditures reported in this county	$	9,532.00	Alabama Medicaid Agency
Organized Community Action Programs, Inc.	$	35,000.00	Child Abuse and Neglect Prevention

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Spending by County and Subgrantee

East Central Mental Health Board	$	113,500.00	Department of Mental Health
Children's Services Faciliatation Team	$	6,084.00	Multiple Needs Child Office
Randolph	**$**	**13,868.00**	
Agency expenditures reported in this county	$	8,884.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	4,984.00	Multiple Needs Child Office
Russell	**$**	**37,416.00**	
Agency expenditures reported in this county	$	25,123.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	12,293.00	Multiple Needs Child Office
St. Clair	**$**	**365,079.00**	
Agency expenditures reported in this county	$	27,025.00	Alabama Medicaid Agency
St. Clair County Day Program, Inc.	$	20,000.00	Child Abuse and Neglect Prevention
St Clair Co Commission	$	300,000.00	Department of Youth Services
Children's Services Faciliatation Team	$	18,054.00	Multiple Needs Child Office
Shelby	**$**	**404,717.00**	
Agency expenditures reported in this county	$	38,390.00	Alabama Medicaid Agency
Friends of the Court, Inc. /CASA of Shelby County	$	10,000.00	Child Abuse and Neglect Prevention
Shelby Co Commission	$	277,000.00	Department of Youth Services
Shelby Co Regional Juvenile Det Facility	$	33,830.00	Department of Youth Services
Children's Services Faciliatation Team	$	45,497.00	Multiple Needs Child Office
Sumter	**$**	**7,110.00**	
Agency expenditures reported in this county	$	4,316.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	2,794.00	Multiple Needs Child Office
Talladega	**$**	**231,954.00**	
Agency expenditures reported in this county	$	36,193.00	Alabama Medicaid Agency
FIRST Family Service Center	$	17,000.00	Child Abuse and Neglect Prevention
First Family Service Center	$	10,000.00	Child Abuse and Neglect Prevention
Preschool Center for the Deaf and Blind	$	16,000.00	Child Abuse and Neglect Prevention
Sylacauga Alliance for Family Enhancement, Inc.	$	30,000.00	Child Abuse and Neglect Prevention
Talladega Clay Randolph Child Care Corporation	$	32,000.00	Child Abuse and Neglect Prevention
Tri-County CASA	$	24,700.00	Child Abuse and Neglect Prevention
Cheaha Community Mental Health Center	$	48,500.00	Department of Mental Health
Children's Services Faciliatation Team	$	17,561.00	Multiple Needs Child Office
Tuscaloosa	**$**	**296,493.00**	
Agency expenditures reported in this county	$	52,096.00	Alabama Medicaid Agency

Appendix B

Spending by County and Subgrantee

Big Brothers Big Sisters of West Alabama	$	20,000.00	Child Abuse and Neglect Prevention
University of Alabama	$	82,126.00	Child Abuse and Neglect Prevention
Indian Rivers Community Mental Health Center	$	48,500.00	Department of Mental Health
Tuscaloosa Co Det Center	$	55,720.00	Department of Youth Services
Children's Services Faciliatation Team	$	38,051.00	Multiple Needs Child Office
Walker	**$**	**415,881.00**	
Agency expenditures reported in this county	$	26,124.00	Alabama Medicaid Agency
Jasper Area Family Services Center, Inc.	$	50,000.00	Child Abuse and Neglect Prevention
Jasper Area Family Services Center, Inc.	$	25,000.00	Child Abuse and Neglect Prevention
Walker County Children's Policy Council, Inc.	$	25,000.00	Child Abuse and Neglect Prevention
Northwest Alabama Community Mental Health Center	$	72,000.00	Department of Mental Health
Walker Co Commission	$	204,000.00	Department of Youth Services
Children's Services Faciliatation Team	$	13,757.00	Multiple Needs Child Office
Washington	**$**	**8,786.00**	
Agency expenditures reported in this county	$	4,702.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	4,084.00	Multiple Needs Child Office
Wilcox	**$**	**30,381.00**	
Agency expenditures reported in this county	$	7,512.00	Alabama Medicaid Agency
BAMA Kids, Inc.	$	20,000.00	Child Abuse and Neglect Prevention
Children's Services Faciliatation Team	$	2,869.00	Multiple Needs Child Office
Winston	**$**	**12,908.00**	
Agency expenditures reported in this county	$	8,083.00	Alabama Medicaid Agency
Children's Services Faciliatation Team	$	4,825.00	Multiple Needs Child Office
Multiple Counties			
Department of Youth Services	$	1,378.00	Alabama Medicaid Agency
Gateway *(Jefferson, Shelby)*	$	12,000.00	Child Abuse and Neglect Prevention
Marshall Jackson 310 Agency *(Marshall, Jackson)*	$	10,000.00	Child Abuse and Neglect Prevention
Cherokee-Etowah-Debalk (CED) Mental Health Center *(Cherokee, Eto*	$	23,500.00	Department of Mental Health
Other Substance Abuse Providers	$	322,287.00	Department of Mental Health

Appendix C

Agency Appropiations

	Total of Conditional Appropriation	Department of Public Health		State Board of Education		Department of Human Resources		Children's Trust Fund (Dept for Child		Multiple Needs Children's Fund		Department of Mental Health	
FY 2002	$42,500,000.00		10%		22%		20%		5%		5%		5%
FY2003	$55,000,000.00		10%		22%		20%		5%		5%		5%
FY 2004	$77,259,924.00	$6,370,000.00	8%	$16,377,800.00	21%	$14,540,694.00	19%	$3,827,453.00	5%	$3,000,000.00	4%	$5,004,659.00	6%
FY 2005	$62,814,896.00	$6,046,214.00	10%	$12,000,000.00	19%	$12,370,600.00	20%	$3,827,453.00	6%	$3,000,000.00	5%	$4,377,329.00	7%
FY 2006	$59,006,514.00	$5,332,440.00	9%	$0.00	0%	$17,870,600.00	30%	$4,025,730.00	7%	$3,550,000.00	6%	$5,384,167.00	9%
FY 2007	$42,446,675.00	$5,332,440.00	13%	$0.00	0%	$10,636,900.00	25%	$2,653,452.00	6%	$2,801,766.00	7%	$2,694,824.00	6%
FY 2008	$48,862,772.00	$5,542,560.00	11%	$0.00	0%	$11,085,119.00	23%	$2,653,452.00	5%	$3,802,879.00	8%	$2,694,824.00	6%
FY 2009	$53,881,470.00	$5,940,485.00	11%	$0.00	0%	$11,880,972.00	22%	$3,092,042.00	6%	$3,492,613.00	6%	$4,638,697.00	9%
FY 2010	$43,071,940.00	$5,541,480.00	13%	$0.00	0%	$11,082,960.00	26%	$2,770,740.00	6%	$2,448,540.00	6%	$2,770,740.00	6%
FY 2011	$44,362,974.00	$5,541,480.00	12%	$0.00	0%	$11,082,960.00	25%	$3,004,489.00	7%	$3,448,540.00	8%	$2,770,740.00	6%
FY 2012	$42,112,181.00	$4,872,681.00	12%	$0.00	0%	$9,745,362.00	23%	$2,436,340.00	6%	$4,076,550.00	10%	$2,770,740.00	7%
FY 2013	$35,990,322.00	$1,657,710.00	5%	$0.00	0%	$9,315,419.00	26%	$2,455,200.00	7%	$4,126,550.00	11%	$2,890,008.00	8%
FY 2014	$39,004,803.00	$4,757,610.00	12%	$0.00	0%	$9,593,095.00	25%	$2,415,005.00	6%	$4,126,550.00	11%	$2,378,805.00	6%
FY 2015	$40,972,964.00	$4,695,050.00	11%	$0.00		$9,714,633.00	24%	$3,254,431.00	8%	$4,325,293.00	11%	$2,827,782.00	7%
FY2016 Proposed	$37,131,484.00	$4,646,663.00	13%	$0.00		$9,293,328.00	25%	$2,317,631.00	6%	$3,264,106.00	9%	$2,022,457.00	5%

Appendix C

Agency Appropiations

	Total of Conditional Appropriation	Juvenile Probation Services (Admin Office of Courts)		Department of Youth Services		Alabama Medicaid Agency		Alcoholic Beverage Control Board		Department of Forensic Sciences		Department of Rehabilitation Services	
FY 2002	$42,500,000.00		10%		17%		3.50%		1%		1%		0.50%
FY2003	$55,000,000.00		10%		17%		3.50%		1%		1%		0.50%
FY 2004	$77,259,924.00	$9,958,168.00	13%	$14,182,800.00	18%	$2,165,000.00	3%	$733,350.00	1%	$750,000.00	1%	$350,000.00	0%
FY 2005	$62,814,896.00	$4,562,066.00	7%	$12,582,884.00	20%	$2,165,000.00	3%	$733,350.00	1%	$850,000.00	1%	$300,000.00	0.5%
FY 2006	$59,006,514.00	$6,262,343.00	11%	$12,582,884.00	21%	$2,165,000.00	4%	$733,350.00	1%	$800,000.00	1%	$300,000.00	0.5%
FY 2007	$42,446,675.00	$5,360,827.00	13%	$9,432,495.00	22%	$2,165,000.00	5%	$552,528.00	1%	$550,000.00	1%	$266,443.00	0.6%
FY 2008	$48,862,772.00	$5,892,494.00	12%	$11,432,495.00	23%	$4,197,175.00	9%	$701,817.00	1%	$593,514.00	1%	$266,443.00	0.5%
FY 2009	$53,881,470.00	$6,107,927.00	11%	$14,476,777.00	27%	$2,680,820.00	5%	$701,817.00	1%	$609,563.00	1%	$259,757.00	0.5%
FY 2010	$43,071,940.00	$5,541,480.00	13%	$9,420,516.00	22%	$1,939,519.00	5%	$701,817.00	2%	$554,148.00	1%	$300,000.00	0.7%
FY 2011	$44,362,974.00	$5,541,480.00	12%	$9,420,516.00	21%	$1,939,519.00	4%	$701,817.00	2%	$611,433.00	1%	$300,000.00	0.7%
FY 2012	$42,112,181.00	$5,742,298.00	14%	$9,420,516.00	22%	$1,705,438.00	4%	$611,353.00	1%	$487,269.00	1%	$243,634.00	0.6%
FY 2013	$35,990,322.00	$4,657,710.00	13%	$7,918,106.00	22%	$1,630,198.00	5%	$620,485.00	2%	$470,302.00	1%	$248,634.00	0.7%
FY 2014	$39,004,803.00	$4,657,710.00	12%	$8,088,036.00	21%	$1,665,163.00	4%	$597,104.00	2%	$477,091.00	1%	$248,634.00	0.6%
FY 2015	$40,972,964.00	$4,957,221.00	12%	$8,193,959.00	20%	$1,643,268.00	4%	$626,959.00	2%	$485,734.00	1%	$248,634.00	0.6%
FY2016 Proposed	$37,131,484.00	$4,646,663.00	13%	$8,107,318.00	22%	$1,622,342.00	4%	$515,045.00	1%	$447,297.00	1%	$248,634.00	0.7%

Appendix D

Additional Appropriations

	Total of Additional Appropriation	Department of Children's Affairs		21st Century Debt Service		Senior Services Trust Fund		Department of Senior Services - CASA		Alabama Medicaid Agency		Department of Senior Services - Medicaid Waiver	
FY 2002			10%		22%		20%		5%		5%		5%
FY2003			10%		22%		20%		5%		5%		5%
FY 2004	$52,766,851.00	$227,348.00	0%	$13,000,000.00	25%	$5,024,503.00	10%	$15,000.00	0%	$32,000,000.00	61%	$2,500,000.00	5%
FY 2005	$43,712,309.00	$227,348.00	1%	$13,000,000.00	30%	$1,356,699.00	3%	$0.00	0%	$26,628,262.00	61%	$2,500,000.00	6%
FY 2006	$49,629,882.00	$227,348.00	0%	$13,000,000.00	26%	$1,867,534.00	4%	$0.00	0%	$32,035,000.00	65%	$2,500,000.00	5%
FY 2007	$48,826,692.00	$174,885.00	0%	$13,000,000.00	27%	$1,535,999.00	3%	$0.00	0%	$31,841,421.00	65%	$2,274,387.00	5%
FY 2008	$50,364,041.00	$149,712.00	0%	$13,000,000.00	26%	$1,583,588.00	3%	$0.00	0%	$33,255,358.00	66%	$2,375,383.00	5%
FY 2009	$52,493,077.00	$250,013.00	0%	$13,000,000.00	25%	$1,671,998.00	3%	$0.00	0%	$35,111,965.00	67%	$2,459,101.00	5%
FY 2010	$50,398,268.00	$191,188.00	0%	$13,000,000.00	26%	$1,583,280.00	3%	$0.00	0%	$33,248,880.00	66%	$2,374,920.00	5%
FY 2011	$50,457,080.00	$250,000.00	0%	$13,000,000.00	0%	$1,583,280.00	3%	$0.00	0%	$33,248,880.00	66%	$2,374,920.00	5%
FY 2012	$45,966,572.00	$250,000.00	1%	$13,000,000.00	28%	$1,392,195.00	3%	$0.00	0%	$29,236,085.00	64%	$2,088,292.00	5%
FY 2013	$48,523,192.00	$250,000.00	1%	$13,000,000.00	27%	$1,330,774.00	3%	$0.00	0%	$27,946,257.00	58%	$4,996,161.00	10%
FY 2014	$45,168,359.00	$250,000.00	1%	$13,000,000.00	29%	$1,359,317.00	3%	$0.00	0%	$28,545,658.00	63%	$2,013,384.00	4%
FY 2015	$44,875,562.00	$250,000.00	1%	$13,000,000.00	29%	$1,345,768.00	3%	$0.00	0%	$28,261,141.00	63%	$2,018,653.00	4%
FY2016 Proposed	$44,835,893.00	$613,054.00	1%	$13,000,000.00	29%	$1,328,632.00	3%		0%	$27,901,260.00	62%	$1,992,947.00	4%