STATE OF ALABAMA

EXECUTIVE BUDGET

2006-2007

Bob Riley
Governor

OFFICE OF THE GOVERNOR

BOB RILEY
GOVERNOR

STATE CAPITOL
MONTGOMERY, ALABAMA 36130

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STATE OF ALABAMA

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, 2007.

BOB RILEY
GOVERNOR

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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
2005-06	23,080,014	52,040,550	75,120,564
2006-07	29,795,589	47,599,580	77,395,169
2007-08	23,740,996	32,772,800	56,513,796
2008-09	16,289,887	20,150,000	36,439,887
2009-10	15,421,149	21,055,000	36,476,149
2010-11	14,540,125	20,015,000	34,555,125
2011-12	13,671,539	20,855,000	34,526,539
2012-13	12,767,644	21,755,000	34,522,644
2013-14	11,787,603	22,705,000	34,492,603
2014-15	10,666,755	23,725,000	34,391,755
2015-16	9,493,366	24,825,000	34,318,366
2016-17	8,288,038	26,035,000	34,323,038
2017-18	7,029,830	27,335,000	34,364,830
2018-19	5,705,495	28,705,000	34,410,495
2019-20	4,335,408	30,115,000	34,450,408
2020-21	2,892,125	31,600,000	34,492,125
2021-22	1,369,662	10,630,000	11,999,662
2022-23	865,669	7,015,000	7,880,669
2023-24	523,906	7,375,000	7,898,906
2024-25	174,375	7,750,000	7,924,375
Totals	212,439,175	484,057,930	696,497,105

REVENUE OBLIGATION BONDS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2005-06	107,609,870	150,620,000	258,229,870
2006-07	104,656,714	123,266,511	227,923,225
2007-08	99,671,847	128,276,923	227,948,770
2008-09	93,233,739	131,908,474	225,142,213
2009-10	85,911,530	123,639,834	209,551,364
2010-11	79,777,076	126,206,163	205,983,239
2011-12	73,395,282	132,223,993	205,619,275
2012-13	66,581,191	138,757,366	205,338,557
2013-14	59,333,477	126,830,176	186,163,653
2014-15	50,272,578	125,855,000	176,127,578
2015-16	43,421,666	128,755,000	172,176,666
2016-17	36,331,966	137,695,000	174,026,966
2017-18	29,465,160	125,775,000	155,240,160
2018-19	22,786,544	135,085,000	157,871,544
2019-20	16,454,799	54,575,000	71,029,799
2020-21	13,845,638	45,960,000	59,805,638
2021-22	11,054,557	61,030,000	72,084,557
2022-23	8,723,525	27,740,000	36,463,525
2023-24	7,199,582	32,075,000	39,274,582
2024-25	5,822,270	17,585,000	23,407,270
2025-26	4,975,126	12,150,000	17,125,126
2026-27	4,219,932	12,935,000	17,154,932

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
2027-28	3,414,305	13,780,000	17,194,305
2028-29	6,319,651	33,150,000	39,469,651
2029-30	4,263,675	23,090,000	27,353,675
2030-31	2,803,675	13,700,000	16,503,675
2031-32	11,588,225	3,150,000	14,738,225
2032-33	434,925	3,075,000	3,509,925
2033-34	296,550	3,220,000	3,516,550
2034-35	151,650	3,370,000	3,521,650
Totals	1,054,016,725	2,195,479,440	3,249,496,165

TOTAL BONDED INDEBTEDNESS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2005-06	130,689,884	202,660,550	333,350,434
2006-07	134,452,303	170,866,091	305,318,394
2007-08	123,412,843	161,049,723	284,462,566
2008-09	109,523,626	152,058,474	261,582,100
2009-10	101,332,679	144,694,834	246,027,513
2010-11	94,317,201	146,221,163	240,538,364
2011-12	87,066,821	153,078,993	240,145,814
2012-13	79,348,835	160,512,366	239,861,201
2013-14	71,121,080	149,535,176	220,656,256
2014-15	60,939,333	149,580,000	210,519,333
2015-16	52,915,032	153,580,000	206,495,032
2016-17	44,620,004	163,730,000	208,350,004
2017-18	36,494,990	153,110,000	189,604,990
2018-19	28,492,039	163,790,000	192,282,039
2019-20	20,790,207	84,690,000	105,480,207
2020-21	16,737,763	77,560,000	94,297,763
2021-22	12,424,219	71,660,000	84,084,219
2022-23	9,589,194	34,755,000	44,344,194
2023-24	7,723,488	39,450,000	47,173,488
2024-25	5,996,645	25,335,000	31,331,645
2025-26	4,975,126	12,150,000	17,125,126
2026-27	4,219,932	12,935,000	17,154,932
2027-28	3,414,305	13,780,000	17,194,305
2028-29	6,319,651	33,150,000	39,469,651
2029-30	4,263,675	23,090,000	27,353,675
2030-31	2,803,675	13,700,000	16,503,675
2031-32	11,588,225	3,150,000	14,738,225
3032-33	434,925	3,075,000	3,509,925
3033-34	296,550	3,220,000	3,516,550
2034-35	151,650	3,370,000	3,521,650
Totals	1,266,455,900	2,679,537,370	3,945,993,270

STATE GENERAL FUND SUMMARY
FISCAL YEARS 2001-2002 THROUGH 2006-2007

	ACTUAL				ESTIMATED	
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Balance to Begin Year with Debt Service Reserve	61,166,488	16,609,811	105,027,232	(1) 156,681,879	168,149,376	173,435,827
Net Receipts	1,144,312,996	1,238,321,514	1,221,839,895	1,437,229,948	1,516,741,250	1,400,000,000
Federal Fiscal Relief Funds		75,612,289	75,612,290			
Atmore Land Sale Funds - Corrections		1,875,000				
Tobacco Transfers to the General Fund					47,258,750	12,279,548
Total Available	1,205,479,484	1,332,418,614	1,402,479,417	1,593,911,827	1,732,149,376	1,585,715,375
Less:						
Expenditures and Encumbrances	1,188,869,673	1,227,391,382	1,245,797,538	1,425,762,451	1,561,713,549	1,585,715,375
Reversion of 2006 FMAP Savings					(3,000,000)	
G.O. Debt Service Reserve	16,262,316	7,445,609	15,626,299	0	0	0
Balance at End of Year	347,495	97,581,623	141,055,580	168,149,376	173,435,827	0

FOOTNOTES:

(1) Includes $73,612,289 Federal Fiscal Relief Funds Carried Over

STATE GENERAL FUND
NET RECEIPTS
FISCAL YEARS 2001-2002 THROUGH 2006-2007

	ACTUAL				ESTIMATED	
REVENUES	**FY 2001-2002**	**FY 2002-2003**	**FY 2003-2004**	**FY 2004-2005**	**FY 2005-2006**	**FY 2006-2007**
Abandoned Property	8,240,000	20,000,000 (2)	18,000,000	31,000,000 (9)	30,000,000	15,000,000
ABC Board	66,863,573	66,601,907	73,580,591	79,815,646	76,000,000	74,000,000
Ad Valorem Tax	86,333,602	89,935,412	96,528,940	100,905,868	104,500,000	109,000,000
Auto Title Tax	21,573,224	21,949,336	21,739,751	22,923,988	22,500,000	22,500,000
Cellular Telephone Tax	36,617,874	43,767,885	48,286,681	54,283,735	55,500,000	58,900,000
Cigarette Tax	40,278,909	41,166,995	68,856,065	126,220,692 (10)	123,400,000	121,000,000
Corporation Tax	14,477,050	94,346,191 (3)	17,156,098	17,221,875	17,000,000	17,000,000
Court Cost	58,188,185	58,307,042	63,369,964	72,364,871 (11)	72,000,000	72,000,000
Deed Record Tax	5,055,926	5,689,407	6,652,896	8,647,036	7,650,000	7,650,000
Driver's License Fees	13,216,550	14,452,290	16,057,493	14,310,390	14,500,000	14,600,000
Financial Inst. Excise Tax	4,023,868	6,636,727	12,464,474	9,749,811	9,800,000	9,800,000
Freight Line	2,899,542	2,802,558	2,625,896	2,751,507	2,700,000	2,700,000
Hazardous Waste Fees	617,833	(188,665)	(192,946)	193,208	0	0
Inheritance Tax	79,662,333	31,158,704	24,744,044	14,566,183	1,500,000	0
Insurance Co. Taxes	183,396,052	196,063,404	208,072,907	239,191,250	234,000,000	244,000,000
Interest-Alabama Trust Fund	77,682,852	83,574,350	88,287,071 (6)	99,863,393 (12)	107,000,000 (16)	80,000,000
Interest-Heritage Trust	6,792,659	0	0	0	0	0
Interest - State Deposits	36,360,610	19,595,681	17,697,653	50,638,872	84,300,000	76,000,000
Judicial Admin. Fees	268,732	236,353	222,433	196,702	250,000	225,000
Leasing/Rental Tax	64,430,686	62,806,045	60,519,679	64,542,355	63,000,000	63,000,000
Lodgings Tax	22,166,912	23,417,363	24,394,953	25,888,142	27,500,000	27,000,000
Manufac Home Registration	816,240	802,242	782,764	776,147	780,000	780,000
Miscellaneous Departmental Fees and Receipts	4,485,941	108,255,602 (4)	80,427,561 (7)	4,362,624	53,327,146 (17)	5,000,000
Mortgage Record Tax	28,601,593	38,427,817	36,585,728	37,201,058	36,900,000	36,900,000
Motor Vehicle License	37,580,361	37,658,753	38,868,467	39,663,970	40,400,000	41,100,000
Oil and Gas Production Tax	41,243,773	70,764,470	79,410,909	104,977,127 (13)	119,000,000	116,625,000
Oil Company Licenses	3,416,690	2,635,944	3,176,320	4,146,197	5,100,000	3,500,000
Parimutuel Tax	3,594,294	3,415,741	3,227,817	3,098,363	3,000,000	3,000,000
Privilege License Tax	4,796,241	4,760,602	4,954,252	5,367,788	5,600,000	5,900,000
Public Safety-Miscellaneous	17,993,062	17,228,081	17,122,676	17,253,887	17,300,000	17,400,000
Public Utilities Receipts	13,473,298	13,334,283	14,265,296	15,578,494	16,000,000	16,600,000
Sales & Use Tax	86,190,670	87,415,856	92,439,841	110,591,001 (14)	128,300,000 (18)	101,100,000
Sales Tax for Parks Bonds	8,184,902	9,075,351	11,802,081	12,954,974	13,900,000	15,000,000
State Securities Commission	4,816,087	4,600,553	4,902,864	5,429,904	5,200,000	5,300,000
Tobacco Tax	2,645,499	3,088,091	3,827,134	5,528,587	5,500,000	5,400,000
Tobacco Settlement Funds	2,000,000	2,840,396	2,534,950	2,500,000	2,500,000	2,500,000
SWAP Agreement	0	0	19,672,000 (8)	0		0
Use Tax Discount	1,267,670	883,915	2,059,736	2,553,278	2,200,000	1,940,000
SUBTOTALS	1,090,253,293	1,287,506,682	1,285,125,039	1,407,258,923	1,508,107,146	1,392,420,000
Transfers and Reversions	54,059,704 (1)	26,427,121 (5)	12,327,145	29,971,029 (15)	55,892,854 (19)	7,580,000
TOTALS	1,144,312,997	1,313,933,803	1,297,452,184	1,437,229,952	1,564,000,000	1,400,000,000

FOOTNOTES:

(1) Includes $20,000,000 reversion from Mental Health
(2) Includes $10,000,000 transfer of excess cash
(3) Includes $71 Million from Business Privilege Escrow Account
(4) Reflects transfers from Shell $13.4 million; Amoco $14.1 Million, and Federal Fiscal Relief Funds of $75,612,290
(5) Includes $12,798,988 transfer from the General Fund Rainy Day Account
(6) Includes $23,619,820 from realized and unrealized capital gains on the Alabama Trust Fund
(7) Includes $75,612,289 from Federal Fiscal Relief Funds
(8) Per Act 2004-533
(9) Includes $12,000,000 from demutualization of insurance companies (Act 2004-440)
(10) Includes $90,103,668 from increased cigarette tax (Act 2004-545)
(11) Includes $12,009,110 from increased civil court costs (Act 2004-636) and an unknown amount from garnishment of income tax refunds due to delinquent court costs (Act 2004-505)
(12) Includes $21,409,783 from realized and unrealized capital gains on the Alabama Trust Fund
(13) Includes $8,802,481 from temporary increase in oil and gas severance tax (Act 2004-635)
(14) Includes $16,799,722 from increased sales tax percentage temporarily going to the General Fund (Act 2004-638)
(15) Includes $9,500,000 from boards and commissions surpluses and $3,587,895 from Special Mental Health Trust Fund Surplus
(16) Includes $31,862,827 from unrealized capital gains
(17) Includes $18,000,000 Supersedeas Bonds and $30,303,930 from prior year's Sales Tax Errors
(18) Includes $17,200,000 from increased sales tax percentage temporarily going to the General Fund (Act 2004-638)
(19) Includes $47,258,750 from tobacco surplus balances

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2004-2005 APPROPRIATIONS		FY 2005-2006 APPROPRIATIONS		FY 2006-2007 BUDGET REQUESTS		FY 2006-2007 GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
I. LEGISLATIVE:								
Examiners of Public Accounts...	10,466,948	1,471,623	10,392,857	2,037,464	15,237,610	1,745,654	11,892,857	1,745,654
Law Institute.....	358,584	0	460,624	0	467,111	0	460,624	0
Legislative Council.....	1,026,702	0	1,139,601	0	759,318	0	759,318	0
Legislative Fiscal Office.....	1,766,076	0	1,794,411	0	1,811,792	0	1,794,411	0
Legislative Reference Service..	2,365,943	54,907	2,486,499	200,000	2,610,825	150,000	2,486,499	150,000
Legislature.....	26,406,925	0	22,157,839	0	25,827,488	0	22,157,839	0
Clerk of the House.....	0	0	1,273,229	0	1,273,229	0	1,273,229	0
Speaker of House.....	669,331	0	669,331	0	669,331	0	669,331	0
Office of the President Pro Tempore.....	1,774,685	0	1,942,560	0	1,942,560	0	1,942,560	0
Total Legislative.....	44,835,194	1,526,530	42,316,951	2,237,464	50,599,264	1,895,654	43,436,668	1,895,654
II. JUDICIAL:								
Court of Civil Appeals.....	3,327,437	0	3,435,119	0	3,726,577	0	3,479,456	0
Court of Criminal Appeals.....	3,741,023	0	3,869,470	0	4,199,286	0	3,911,603	0
Judicial Inquiry Commission....	339,773	0	351,912	0	392,527	0	355,989	0
Judicial Retirement Fund.....	1,626,000	0	1,653,000	0	1,704,000	0	1,704,000	0
Supreme Court.....	7,904,694	0	8,147,532	0	8,537,640	0	8,249,892	0
Supreme Court Library.....	1,337,911	0	1,368,262	0	1,636,408	0	1,380,835	0
Unified Judicial System.....	127,769,379	26,150,554	135,365,262	26,713,898	148,761,551	24,603,236	137,565,262	23,216,748
Total Judicial.....	146,046,217	26,150,554	154,190,557	26,713,898	168,957,989	24,603,236	156,647,037	23,216,748
III. EXECUTIVE:								
Accountancy, Board of Public...	0	756,064	0	1,080,587	0	1,148,571	0	1,148,571
Adjustment, Board of.....	1,057,320	0	732,024	0	910,000	0	732,024	0
Ag & Cons Development Comm.....	0	311,688	0	906,759	2,000,000	418,759	0	418,759
Agricultural Center Board.....	606,499	530,078	618,233	500,793	27,353,786	500,793	618,233	500,793
Agriculture Museum Board.....	33,322	61,354	0	17,000	0	0	0	0
Agriculture & Industries, Dept....	9,544,757	18,727,770	11,319,230	20,415,022	12,397,528	21,305,000	10,569,230	21,305,000
Alabama Trust Fund.....	17,478	0	17,478	0	17,478	0	17,478	0
Alcoholic Beverage Control Bd.....	0	47,289,437	0	53,834,432	0	67,049,132	0	64,049,132
Architects, Board for Reg of...	0	314,801	0	403,200	0	395,000	0	395,000
Archives and History.....	2,473,623	747,754	1,586,832	325,000	2,177,790	351,000	1,777,371	351,000
Assisted Living Administrators.....	0	70,991	0	86,400	0	86,400	0	86,400
Athlete Agents Commission, Alabama.....	0	45,270	0	33,070	0	33,750	0	33,750
Athletic Trainers, Board of Reg...	0	45,000	0	48,000	0	48,000	0	48,000
Attorney General, Office of....	9,721,599	5,547,091	10,286,307	5,902,764	11,804,711	4,639,233	10,995,971	6,139,233
Auctioneers, Al State Board of....	0	122,062	0	165,000	0	165,000	0	165,000
Auditor, State.....	734,350	0	734,350	0	734,350	0	734,350	0
Banking Department.....	0	9,951,596	0	11,998,262	0	12,104,000	0	12,104,000
Bar Association, Alabama State....	0	3,591,654	0	4,583,868	0	5,141,324	0	5,141,324
Building Commission, State.....	155,497	789,123	162,619	1,183,365	334,184	839,826	262,619	839,826
Cahaba Advisory Commission.....	88,089	0	0	0	0	0	0	0
Child Abuse & Neglect Board....	0	1,827,386	0	2,585,457	1,000,000	2,867,807	0	2,867,807
Children's Affairs.....	350,000	615,119	356,011	195,000	455,148	175,000	454,392	175,000
Children's Services Facilitator.....	0	204,981	0	389,600	5,000,000	580,944	0	580,944
Chiropractic Examiners Board...	0	231,383	0	233,882	0	298,550	0	298,550
Choccolocco Creek Watershed....	18,397	0	18,397	0	25,000	0	18,397	0
Choctawhatchee-Pea River Cons.....	261,458	70,087	267,396	39,687	267,396	39,687	267,396	39,687
Conservation, Department of....	0	94,091,494	0	102,228,445	0	110,580,807	0	110,580,807
Contractors, Board for General....	0	966,860	0	1,535,000	0	1,682,000	0	1,682,000
Corrections, Department of.....	293,720,271	47,370,461	313,282,715	52,204,891	588,625,322	52,204,891	318,382,715	54,351,016

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2004-2005 APPROPRIATIONS		FY 2005-2006 APPROPRIATIONS		FY 2006-2007 BUDGET REQUESTS		FY 2006-2007 GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Cosmetology, Alabama Board of....	0	1,517,086	0	2,179,039	0	2,390,273	0	2,390,273
Counseling, Alabama Board of.....	0	262,760	0	372,100	0	372,100	0	372,100
Credit Union Administration....	0	583,697	0	1,431,548	0	1,492,500	0	1,492,500
Crime Victims Comp Commission....	0	1,574,339	0	3,241,500	0	2,417,600	0	2,417,600
Criminal Justice Info Center...	1,954,086	5,398,436	2,163,453	5,390,416	2,602,434	5,874,770	2,163,453	5,874,770
Debt Service.....	0	159,343,858	0	101,307,553	33,184,570	25,819,718	0	87,163,319
Development Office, Alabama....	3,568,307	1,038,912	3,700,287	350,000	4,200,442	350,000	3,739,332	350,000
Dietetics and Nutrition Board....	0	89,333	0	125,000	0	150,000	0	150,000
District Attorneys.....	26,135,374	0	29,674,344	0	42,605,144	0	33,343,114	0
Drycleaning Environmental Advisory Bd..	0	526,350	0	405,500	0	405,500	0	405,500
Economic & Comm Affairs (ADECA)...	12,282,774	178,569,892	11,391,348	235,149,374	12,316,348	204,102,727	11,431,381	204,102,727
Electrical Contractors Board...	0	276,079	0	387,500	0	427,500	0	427,500
Electronic Security Licensure Board...	0	212,057	0	223,650	0	273,650	0	273,650
Emergency Management Agency....	909,435	239,455,718	1,055,922	128,398,486	9,887,714	132,748,294	1,555,922	132,748,294
Engineers & Land Surveyors Bd....	0	932,199	0	1,181,815	0	1,400,417	0	1,400,417
Environmental Management.....	4,518,131	100,263,524	5,151,855	85,765,236	6,114,162	88,952,165	5,197,441	88,952,165
Ethics Commission.....	914,846	0	1,058,866	0	1,338,079	0	1,335,128	0
Farmers' Market Authority.....	555,151	1,515,488	567,653	2,058,288	3,791,980	2,175,000	567,653	2,175,000
Finance, Department of.....	6,991,818	52,985,946	9,822,450	40,004,466	15,069,743	113,342,240	11,922,450	116,159,330
Finance-Telephone Revolving	1,000,000	20,357,628	1,000,000	61,299,300	0	0	0	0
Flexible Employees Benefit Bd....	0	347,195	0	663,972	0	920,347	0	920,347
Forensic Sciences, Dept of....	11,205,321	6,668,732	11,056,614	10,361,616	15,342,601	7,759,571	13,156,614	8,709,571
Foresters, Board for Reg of....	0	89,629	0	180,000	0	180,000	0	180,000
Forestry Commission.....	10,215,811	16,459,169	10,462,769	27,377,177	12,462,769	16,302,700	10,462,769	16,302,700
Forever Wild Trust Fund.....	0	13,882,400	0	19,111,377	0	18,808,657	0	18,808,657
Forever Wild Trust Stewardship Bd.....	0	131,591	0	300,000	0	300,000	0	300,000
Funeral Services, Board of.....	0	198,092	0	246,586	0	255,270	0	255,270
Geological Survey.....	1,763,664	1,092,431	1,851,944	1,359,210	2,523,190	1,553,247	2,517,709	1,553,247
Geologists, Al Board of.....	0	67,395	0	75,000	0	75,000	0	75,000
Governor's Contingency Fund....	250,000	0	250,000	0	250,000	0	250,000	0
Governor's Mansion.....	305,241	0	321,821	0	326,645	0	325,439	0
Governor's Mansion Advisory Bd....	0	6,200	0	0	0	0	0	0
Governor's Office.....	2,151,529	0	2,323,450	0	2,354,002	0	2,346,364	0
Governor's Office on Disability.....	158,164	0	162,454	0	182,454	0	162,454	0
Governor's Office on Faith Based.....	67,863	1,344,335	83,721	2,719,038	117,892	2,565,655	83,721	2,565,655
Health, Department of Public.....	61,637,027	442,448,590	64,880,538	470,339,517	78,899,601	495,922,866	66,048,442	502,915,876
Health Planning Agency, State....	271,928	499,664	271,928	850,153	400,000	833,324	271,928	833,324
Hearing Instrument Dealers Bd.....	0	32,989	0	54,000	0	54,000	0	54,000
Heating/AC Contractors Board...	0	736,595	0	916,163	0	989,450	0	989,450
Historic Blakeley.....	94,050	0	0	0	300,000	0	150,000	0
Historic Chattahoochee Comm....	40,574	0	0	0	0	0	100,000	0
Historic Ironworks (Tannehill).....	50,000	0	0	0	0	0	0	0
Historical Commission, Alabama....	2,787,276	4,107,895	2,863,840	4,684,540	3,659,532	3,242,771	2,772,532	3,242,771
Home Builders Licensure Board.....	0	1,874,636	0	2,153,736	0	2,311,987	0	2,311,987
Home Medical Equip Services Provider Bd.	0	58,287	0	90,000	0	250,000	0	250,000
Homeland Security, Department of.....	350,000	28,013,184	250,000	46,187,175	604,600	49,160,000	450,000	49,160,000
Human Resources, Dept of.....	91,911,833	1,125,150,941	95,951,188	1,219,078,931	121,128,741	1,256,778,367	90,740,044	1,259,678,667
Indian Affairs Commission.....	150,904	42,446	156,211	49,096	182,398	49,096	158,487	49,096
Industrial Development Auth....	0	65,556	0	350,000	0	350,000	0	350,000
Industrial Relations, Dept of....	499,545	75,802,889	514,819	91,570,138	991,680	90,125,614	518,218	90,125,614
Insurance Board, Employees'....	0	3,103,113	0	5,174,479	0	5,729,051	0	5,729,051

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2004-2005 APPROPRIATIONS		FY 2005-2006 APPROPRIATIONS		FY 2006-2007 BUDGET REQUESTS		FY 2006-2007 GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Insurance, Department of.....	0	14,675,607	0	17,780,245	0	17,626,346	0	17,626,346
Interior Design Board.....	0	17,368	0	40,000	0	50,000	0	50,000
Interpreters and Transliterators.....	0	5,162	0	29,300	0	29,500	0	29,500
Labor, Department of.....	314,658	314,596	338,268	1,132,721	410,435	1,095,300	338,268	1,095,300
Landscape Architects Board.....	0	50,578	0	63,613	0	64,613	0	64,613
Lieutenant Governor.....	1,045,686	0	678,253	0	678,253	0	678,253	0
L.P. Gas Board.....	0	928,122	0	1,322,790	0	1,406,648	0	1,406,648
Livestock Market Board.....	0	2,225	0	3,500	0	3,500	0	3,500
Manufactured Housing Commission....	0	1,824,518	0	3,593,900	0	3,608,000	0	3,608,000
Marriage and Family Therapy Board.....	0	27,746	0	60,000	0	60,000	0	60,000
Massage Therapy Board.....	0	108,664	0	125,000	0	150,000	0	150,000
Medicaid Agency, Alabama.....	364,440,334	3,698,122,586	430,781,454	3,756,160,541	522,915,480	3,873,775,453	398,072,869	3,998,981,874
Mental Health, Department of.....	107,097,138	443,834,251	119,393,353	509,930,313	163,114,978	534,503,605	121,287,461	538,403,605
Military Department.....	3,644,072	25,644,673	3,707,149	29,994,741	5,946,150	63,016,481	3,728,502	63,016,481
Motor Sports Hall of Fame.....	36,081	0	0	0	0	0	0	0
Music Hall of Fame.....	81,279	0	0	0	150,000	0	0	0
Nursing, Board of.....	0	3,687,187	0	4,331,639	0	4,705,056	0	4,705,056
Nursing Home Administrators, Bd....	0	58,156	0	110,000	0	110,000	0	110,000
Occupational Therapy, Board of.....	0	86,288	0	130,000	0	130,000	0	130,000
Oil and Gas Board.....	2,212,127	494,199	2,502,500	699,830	3,009,207	708,083	3,000,438	708,083
Onsite Wastewater Board.....	0	358,616	0	400,000	0	400,000	0	400,000
Pardons and Paroles, Board of.....	24,342,534	10,498,047	30,875,238	11,574,826	47,188,333	9,945,000	31,588,832	9,945,000
Peace Officers Annuity/Benefit....	0	392,027	0	526,185	0	547,507	0	547,507
Penny Trust Fund.....	300,000	0	300,000	0	300,000	0	300,000	0
Personnel Department, State....	0	6,957,322	0	8,101,814	0	8,074,113	0	8,174,019
Physical Therapy, Board of.....	0	279,179	0	324,522	0	358,457	0	358,457
Plumbers and Gas Fitters Board.....	0	1,453,032	0	1,719,815	0	1,938,358	0	1,938,358
Polygraph Examiners Board.....	0	18,806	0	25,000	0	35,000	0	35,000
Prosecution Services, Office of.....	331,824	2,513,671	353,480	3,720,412	569,901	3,400,079	483,480	3,400,079
Prosthetists & Orthotists Board.....	0	111,106	0	140,000	0	140,000	0	140,000
Psychology, Board of Examiners.....	0	110,487	0	224,783	0	207,555	0	207,555
Public Safety, Department of.....	57,346,331	49,341,382	50,444,727	98,391,542	110,000,358	78,197,475	60,034,725	96,275,472
Public Service Commission.....	0	13,991,845	0	17,476,893	0	14,565,805	0	18,388,805
Real Estate Appraisers Board...	0	553,617	0	726,391	0	828,249	0	828,249
Real Estate Commission, Alabama.....	0	2,303,825	0	3,708,488	0	4,023,707	0	4,023,707
Rehabilitation Svcs, Dept of....	1,839,557	0	990,176	0	1,288,069	0	34,522	0
Respiratory Therapy Board.....	0	27,765	0	122,005	0	122,000	0	122,000
Revenue Department.....	363,690	105,398,833	363,690	103,933,164	363,690	110,185,965	363,690	110,185,965
St. Stephens Historical.....	60,313	0	0	0	0	0	150,000	0
Secretary of State.....	1,593,663	18,112,701	1,624,601	43,025,511	2,432,038	44,696,209	1,631,273	44,696,209
Securities Commission.....	0	13,825,116	0	6,385,521	0	5,138,737	0	6,638,737
Senior Services, Department of.....	11,828,377	60,444,808	14,923,422	68,040,683	19,366,137	73,146,372	15,173,266	73,146,372
Social Work Examiners Board....	0	204,507	0	263,642	0	261,896	0	261,896
Soil & Water Conservation Comm.....	1,578,544	1,089,334	1,985,665	3,487,465	2,906,797	3,512,465	1,985,665	3,512,465
Speech Pathology Examiners Bd..	0	119,896	0	251,141	0	278,963	0	278,963
Sports Hall of Fame, Alabama....	68,750	0	0	0	0	0	0	0
Surface Mining Commission, Al....	437,729	3,190,202	451,018	3,048,812	451,018	3,299,312	451,018	3,299,312
Tennessee-Tombigbee Waterway.....	0	0	100,000	0	120,000	0	100,000	0
Tourism and Travel, Bureau of.....	0	9,325,244	0	9,855,647	0	10,441,580	0	10,441,580
Transportation Department.....	0	1,241,569,356	0	1,583,850,217	0	1,271,986,190	0	1,290,064,187
Treasurer, State.....	2,458,836	5,146,967	2,503,950	3,274,845	2,587,829	2,871,299	2,538,132	2,871,299

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2004-2005 APPROPRIATIONS		FY 2005-2006 APPROPRIATIONS		FY 2006-2007 BUDGET REQUESTS		FY 2006-2007 GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Under/Aboveground Storage Tank Board..	0	22,659		150,000	0	150,000	0	150,000
Uniform State Laws, Commission.....	40,945	0	34,134	0	40,926	0	34,134	0
Veterans Affairs, Dept of.....	2,742,854	26,918,177	2,837,512	29,634,796	3,278,199	29,391,050	2,870,366	29,391,050
Veterinary Medical Examiners...	0	322,884	0	400,000	0	445,000	0	445,000
Women's Commission, Alabama....	14,865	0	14,865	0	76,168	0	14,865	0
Youth Services, Department of....	16,540,233	0	16,254,316	0	11,519,492	0	17,204,464	0
Total Executive.....	1,162,283,732	8,485,890,097	1,277,826,838	9,162,350,412	1,922,652,872	8,999,497,829	1,268,664,994	9,245,833,276
IV. OTHER APPROPRIATIONS:								
Arrest of Absconding Felons....	58,334	0	58,334	0	58,334	0	58,334	0
Automatic Appeal Expenses.....	79	0	79	0	79	0	79	0
County Gov't Cap Improvement.....	0	9,774,943	0	10,603,684	0	11,000,000	0	11,000,000
Court-Assessed Costs-Finance.....	3,870,040	0	3,870,040	0	3,970,000	0	3,970,000	0
Court-Assessed Costs-AG.....	379,512	0	291,250	0	291,250	0	291,250	0
Automatic Appeal Expense Cases.....	50,298	0	50,298	0	38,600	0	38,600	0
Court Costs-Act 558, 1957.....	193	0	193	0	193	0	193	0
Distribution of Public Document.....	355,455	0	355,455	0	355,455	0	355,455	0
Elections Expenses.....	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000	0
Election, Training Officials.....	70,150	0	70,150	0	70,150	0	70,150	0
Emergency Fund, Departmental.....	7,390,623	0	8,500,000	0	10,000,000	0	10,000,000	0
Fair Trial Tax Transfer.....	28,960,789	0	20,960,789	0	39,000,000	0	39,000,000	0
Feeding of Prisoners.....	6,762,000	0	7,412,000	0	7,412,000	0	7,412,000	0
Finance-CMIA.....	500,000	0	500,000	0	500,000	0	500,000	0
Finance-FEMA.....	27,310,671	0	27,775,000	0	27,775,000	0	27,775,000	0
Freddie Lee Gaines.....	100,000	0	100,000	0	0	0	0	0
Governor's Conference, National.....	192,469	0	192,469	0	192,469	0	192,469	0
Governor's Proclamation Expense.....	700,000	0	500,000	0	1,000,000	0	1,000,000	0
Governor's Widows Retirement....	14,400	0	14,400	0	14,400	0	14,400	0
Law Enforcement Fund.....	40,000	0	80,000	0	40,000	0	40,000	0
Law Enforcement Legal Defense....	1,930	0	1,930	0	1,930	0	1,930	0
Military-Emergency Active Duty....	5,581,400	0	482,500	0	482,500	0	482,500	0
Municipal Gov't Cap Improvement....	0	9,774,943	0	10,603,684	0	11,000,000	0	11,000,000
Printing Code & Supplement-LRS....	179,175	0	146,802	0	146,802	0	146,802	0
Printing Code & Supp-Sec of St....	117,071	0	117,071	0	117,071	0	117,071	0
Printing Leg Acts & Journals.....	427,867	0	427,867	0	427,867	0	427,867	0
Public Safety-Emergency Code.....	200,000	0	200,000	0	200,000	0	200,000	0
Public Employee's Defined Contri Plan...	0	0	1,000,000	0	0	0	0	0
Registration of Voters.....	2,702,000	0	2,702,000	0	2,702,000	0	2,702,000	0
Removal of Prisoners.....	747,856	0	747,856	0	747,856	0	747,856	0
Total Other Appropriations.....	93,212,312	19,549,886	83,056,483	21,207,368	102,043,956	22,000,000	102,043,956	22,000,000
TOTAL GENERAL FUND & OTHER	1,446,377,455	8,533,117,067	1,557,390,829	9,212,509,142	2,244,254,081	9,047,996,719	1,570,792,655	9,292,945,678
V. TRANSFERS/DEPT RECEIPTS:								
ETF Transfer-Veterans Affairs.....	2,492,913	0	0	0	0	0	0	0
Federal Court Orders:								
Forensic Sciences.....	100,000	0	0	0	0	0	0	0
Public Health.....	150,000	0	0	0	0	0	0	0
Other Transfers/Dept Receipts:								
ABI - Cost of Evidence.....	86,000	0	0	0	0	0	0	0
2% Employee Pay Raise.....	0	0	0	0	0	0	10,600,000	0
Finance-Dept Receipts.....	214,000	0	214,000	0	214,000	0	214,000	0
Governor Revenue Sharing Interest.....	185,010	0	264,537	0	300,000	0	264,537	0
Senior Services - Medicaid Waiver.....	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
Total Transfers/Dept Receipts.....	5,727,923	0	2,978,537	0	3,014,000	0	13,578,537	0

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2004-2005 APPROPRIATIONS		FY 2005-2006 APPROPRIATIONS		FY 2006-2007 BUDGET REQUESTS		FY 2006-2007 GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
TOTAL GEN FUND/OTHER/TRANSFERS	1,452,105,378	8,533,117,067	1,560,369,366	9,212,509,142	2,247,268,081	9,047,996,719	1,584,371,192	9,292,945,678
VI. NON-STATE AGENCIES:								
Alabama Network Child Advocacy……	840,600	0	840,600	0	980,000	0	840,600	0
Coalition/Domestic Violence…….	503,583	0	503,583	0	658,958	0	503,583	0
Total Non-State Agencies...	1,344,183	0	1,344,183	0	1,638,958	0	1,344,183	0
TOTALS.....	1,453,449,561	8,533,117,067	1,561,713,549	9,212,509,142	2,248,907,039	9,047,996,719	1,585,715,375	9,292,945,678
VII. CONDITIONAL APPROPRIATIONS:								
Academy of Honor……..	1,146	0	0	0	0	0	0	0
Administrative Office of Courts……	10,000,000	0	0	0	0	0	0	0
Agricultural & Conservation Dev Comm…	607,493	0	0	0	0	0	0	0
Agricultural & Industries Exhibit Comm..	8,456	0	0	0	0	0	0	0
Archives and History, Department of…..	0	3,000,000	0	0	0	0	0	0
Attorney General, Office of……	0	0	0	0	0	0	1,000,000	0
Corrections, Department of.....	0	0	10,000,000	0	0	0	10,000,000	0
Economic & Comm Affairs (ADECA)…..	0	0	1,500,000	0	2,000,000	0	1,000,000	0
Elk River Development Commisssion…..	4,825	0	0	0	0	0	0	0
3% Employee Pay Raise……	0	0	0	0	0	0	15,900,000	0
Environmental Management-Legacy Inc..	0	445,000	0	0	0	0	0	0
Forensic Science, Department of…..	0	0	1,700,000	0	0	0	0	0
Finance-FEMA…….	3,142,739	0	0	0	0	0	0	0
Gorgas Memorial Board……..	5,553	0	0	0	0	0	0	0
Governor's Councillor……	0	0	18,000	0	0	0	0	0
Health Department……..	0	0	2,500,000	0	22,000,000	0	22,000,000	0
Human Resources……	0	0	5,000,000	0	0	0	0	0
Indian Affairs Commission……	49,096	0	0	0	0	0	0	0
Industrial Relations, Dept of….		0	0	0	0	0	500,000	0
Medicaid Agency.....	20,000,000	0	10,000,000	0	0	0	10,000,000	0
Men's Hall of Fame……	4,704	0	0	0	0	0	0	0
Mental Health……	0	0	6,500,000	0	0	0	0	0
Pardons and Paroles, Board of…..	0	0	0	0		0	1,500,000	0
Secretary of State.....	0	0	0	0	0	0	1,000,000	0
Senior Citizens Hall of Fame……	3,836	0	0	0	0	0	0	0
Soil and Water Conservation……	0	0	400,000	0	0	0	0	0
State Port Authority.....	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
Forest Fire Fund, Emergency....	180,000	0	180,000	0	180,000	0	180,000	0
Women's Hall of Fame…….	3,160	0	0	0	0	0	0	0
Total Conditionals……	37,511,008	3,445,000	41,298,000	0	27,680,000	0	66,580,000	0
VIII. AGENCY TRANSFERS TO SGF:								
From Insurance……..	1,000,000	0	0	0	0	0	0	0
From PSC……..	3,823,000	0	3,823,000	0	0	0	3,823,000	0
From Securities Commission….	10,500,000	0	1,500,000	0	0	0	1,500,000	0
Total Transfers to General Fund……	15,323,000	0	5,323,000	0	0	0	5,323,000	0

EDUCATION TRUST FUND SUMMARY
FISCAL YEARS 2001-2002 THROUGH 2006-2007

	ACTUAL				ESTIMATED	
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Balance to Begin Year with Reserve	5,573,529	2,826,679	7,500,510	189,905,715	570,958,477	180,188,168
Net Receipts	4,133,348,664	4,069,962,120	4,456,026,869	4,969,255,238	5,255,000,000	5,530,000,000
Transfer from Rainy Day Account		179,993,229				
Proposed Sales Tax Holiday					(3,500,000)	(3,500,000)
Proposed Tax Cut for Families						(28,000,000)
Proposed Repeal and Transfer from Proration Prevention Account					233,924,341	
Total Available	4,138,922,193	4,252,782,028	4,463,527,379	5,159,160,953	6,056,382,818	5,678,688,168
Less: Expenditures and Encumbrances	4,136,095,514	4,245,281,518	4,273,621,664	4,588,202,476	5,376,194,650	5,674,360,168
Proposed Capital Outlay Supplemental					500,000,000	
G.O. Debt Service Reserve	2,617,354	7,445,005	8,339,908	8,868,817	8,838,858	4,328,000
Balance at End of Year	209,325	55,505	181,565,807	562,089,660	171,349,310	0

EDUCATION TRUST FUND
NET RECEIPTS
FISCAL YEARS 2001-2002 THROUGH 2006-2007

	ACTUALS				ESTIMATES	
REVENUES	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Beer Tax	21,974,634	18,193,454	20,873,217	21,180,928	21,500,000	22,000,000
Hydroelectric Tax	489,574	502,785	1,720	714,361	500,000	500,000
Income Tax (1)	2,163,092,709	2,183,561,231	2,433,120,448	2,832,210,205	3,020,000,000	3,157,000,000
Insurance Premium Tax (2)	30,993,296	30,993,296	30,993,296	30,993,296	30,993,296	30,993,296
Mobile Telecom Tax	13,263,144	24,968,832	26,390,208	29,387,744	31,000,000	32,500,000
Sales Tax	1,339,692,542 (3)	1,308,426,712	1,422,716,833	1,501,483,887	1,557,000,000 (6)	1,656,000,000
Store Licenses	477,419	504,313	513,612	528,137	535,704	535,704
Use Tax	185,298,050	179,812,036	193,528,712	220,352,864	236,000,000	253,000,000
Utility Tax	294,684,113	320,681,084	325,844,204	331,322,319	355,000,000	375,000,000
SUBTOTALS	4,049,965,481	4,067,643,743	4,453,982,250	4,968,173,741	5,252,529,000	5,527,529,000
Miscellaneous Transfers and Reversions	83,383,183 (4)	182,311,606 (5)	2,044,619	1,081,497	2,471,000	2,471,000
TOTALS	4,133,348,664	4,249,955,349	4,456,026,869	4,969,255,238	5,255,000,000	5,530,000,000
PROPOSED MEASURES:						
Miscellaneous Transfers (7)					233,924,341	
Sales Tax (8)					(3,500,000)	(3,500,000)
Income Tax (9)						(28,000,000)
SUBTOTALS	0	0	0	0	230,424,341	(31,500,000)
GRAND TOTALS	4,133,348,664	4,249,955,349	4,456,026,869	4,969,255,238	5,485,424,341	5,498,500,000

Footnotes:
(1) Constitutional Amendment 662 changed corporate income tax rate from 5% to 6.5% effective for all tax years beginning on or after January 1, 2001.
(2) Capped at FY 92 level as provided by Act 93-679.
(3) Includes increase of $46,400,000 due to one-time reduction in PSCA debt service payment.
(4) Includes $11,315,000 from PSCA Swap per Act 2001-1107 and $71,312,458 from supplemental transfers authorized per Act 2002-297.
(5) Includes $179,993,229 transferred from the ETF Rainy Day Account as a result of 4.41% proration in the ETF, pursuant to Constitutional Amendment 709.
(6) Includes a one-time reduction of $30,303,930 to repay the General Fund for auto sales tax deposit errors made from fiscal years 1989 to 1995 and in 2004.
(7) Proposed repeal of Section 40-1-32.1, Code of Alabama, 1975 and transfer of balance to the ETF.
(8) Proposed sales tax holiday.
(9) Proposed income tax cut for families.

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2004-2005 APPROPRIATIONS		FY 2005-2006 APPROPRIATIONS		FY 2006-2007 REQUEST		FY 2006-2007 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
DEPARTMENT OF EDUCATION								
Administrative Services Program:		78,783,613		168,274,438		168,684,319		168,684,319
Operations and Maintenance*	19,736,122		30,152,705		31,126,333		33,142,913	
Tenure Arbitration Costs	600,000		900,000		900,000		900,000	
Academic/Financial Improvement Program	7,498,688		7,761,983		12,761,983		12,761,983	
Reading Initiative Program	56,000,000		40,018,668		56,018,668		56,018,668	
School Report Card	111,434		746,282		746,282		746,282	
Childrens' Eye Screening	398,912		1,632,246		900,000		1,648,334	
Teacher/Student Testing & Development	2,269,200		2,772,918		2,772,918		2,772,918	
Math & Science Initiative	237,600		15,000,000		22,000,000		22,000,000	
Teacher Incentive Pay			725,000		725,000		725,000	
Distance Learning			10,325,000		10,325,000		10,325,000	
English as a Second Language			1,341,800		3,341,800		1,341,800	
Teacher/Administrator Shortage/ Retention/Quality Initiative					650,000		650,000	
Career Information System					500,000		0	
Advanced Placement					1,000,000		1,000,000	
Financial Assistance Program:		681,859,538		770,701,144		769,779,119		769,779,119
Local Financial Assistance			1,990,208		2,016,580		0	
SW School for Deaf and Blind	343,301		343,301		343,301		343,301	
National Board for Professional Teaching Standards	5,000,000		7,690,000		7,690,000		7,690,000	
Pre-School Program	2,265,442		2,266,473		2,266,473		2,266,473	
Governor's High Hopes Program	5,885,927		5,885,927		5,885,927		5,885,927	
Jobs for Alabama's Graduates	494,818		496,398		996,398		496,398	
Teacher Professional Technology Training	1,350,720		1,352,399		1,602,399		1,352,399	
Teacher In-Service Centers	2,174,286		2,724,286		2,724,286		2,724,286	
Alabama Science in Motion Program	2,089,395	1,037,531	2,214,759		2,214,759		2,214,759	
Disability Determination for Social Security		37,421,010		68,164,513		69,086,546		69,086,546
TOTAL DEPARTMENT OF EDUCATION	106,455,845	799,101,692	136,340,353	1,007,140,095	169,508,107	1,007,549,984	167,006,441	1,007,549,984
*includes Children First Programs								
LOCAL BOARDS OF EDUCATION*								
*K-12 Education Program:								
Foundation Program	2,714,363,417		3,004,320,570		3,208,082,146		3,221,939,522	
Transportation Program	231,015,176		264,378,803		307,411,553		292,944,793	
At-Risk Program	30,828,405		30,828,405		30,828,405		30,828,405	
Salary Matrix Adjustment-Act 97-238	17,826,220		18,994,724		19,678,851		19,879,732	
Technology Coordinators			4,585,000		4,897,200		4,711,022	
Board of Adjustment	562,800		562,800		562,800		562,800	
School Nurses	5,656,665		6,756,889		19,756,889		9,256,889	
Additional Special Education Teachers					22,183,200		2,500,000	
Additional Physical Education Teachers					21,369,816		1,000,000	
TOTAL ETF FUNDING	3,000,252,683		3,330,427,191		3,634,770,860		3,583,623,163	
Public School Fund:								
Endowment Interest		532,864		532,864		532,864		532,864

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2004-2005 APPROPRIATIONS		FY 2005-2006 APPROPRIATIONS		FY 2006-2007 REQUEST		FY 2006-2007 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
Capital Outlay		140,000,000		130,000,000		130,000,000		130,000,000
TOTAL PUBLIC SCHOOL FUND		140,532,864		130,532,864		130,532,864		130,532,864
Local Funds		387,646,106		405,473,826		421,286,927		421,286,927
TOTAL K-12 FOUNDATION PROGRAM FUNDING	3,000,252,683	528,178,970	3,330,427,191	536,006,690	3,634,770,860	551,819,791	3,583,623,163	551,819,791
Components of Foundation Program:								
Per Teacher Unit:								
Classroom Materials and Supplies	$525.00		$525.00		$525.00		$525.00	
Library Enhancement	$135.00		$200.00		$200.00		$200.00	
Professional Development	$60.00		$90.00		$90.00		$90.00	
Technology	$181.00		$181.00		$350.00		$250.00	
Textbooks Per Pupil	$57.50		$67.50		$67.50		$67.50	
Other Current Expense	$12,430.00		$13,831.00		$14,887.00		$14,887.00	
Leave Days	7		7		7		7	
Contract Days for Teachers	182		182		187		187	
Locally Required Mills	10		10		10		10	
Fleet Renewal- Bus	$4,890.00		$5,413.00		$5,864.00		$5,864.00	
Foundation Program Teacher Units	46,694.11		47,248.04		47,927.17		47,927.17	
Average Daily Membership	732,461.91		733,925.73		742,976.80		742,976.80	
Pay Raise Percentage	0%		4%		0%		variable	
STATE BOARD OF EDUCATION								
Athens State University	9,693,601	19,372,753	11,158,964	20,767,455	12,760,818	22,433,494	12,392,091	22,393,494
Alabama Industrial Development Training Institute	6,587,546	671,798	7,024,057		11,551,257		11,024,057	
Alabama State Fire College - Shelton State Community College	4,348,417	1,836,856	6,091,896	82,200	5,108,123	1,550,200	5,088,899	1,550,200
Postsecondary Education Department	3,636,923	4,167,430	3,850,544	2,614,288	3,995,544	4,139,306	4,023,421	4,139,306
Postsecondary Education - Adult Education	6,433,111	9,996,033	12,469,614	10,794,618	18,759,191	10,794,618	15,478,172	10,794,618
ALABAMA COLLEGE SYSTEM:								
Operations and Maintenance - Community, Junior, and Technical Colleges	245,037,364	391,432,716	289,132,367	401,237,371	316,037,626	415,411,191	312,637,626	415,411,191
Operations and Maintenance-Prison Education	8,004,930		8,004,930		8,004,930		8,004,930	
C.I.T.Y. Program	4,431,273		4,881,507		4,988,562		4,988,562	
Small Business Institute of Commerce			1,000,000		1,000,000		1,000,000	
Special Populations Training			2,500,000		5,000,000		5,000,000	
Alabama Skills Centers		28,574,306		26,300,742		26,000,000		26,000,000
TOTAL STATE BOARD OF EDUCATION	288,173,165	456,051,892	346,113,879	461,796,674	387,206,051	480,328,809	379,637,758	480,288,809
STATE AGENCIES								
American Legion and Auxiliary Scholarships	112,500		112,500		112,500		112,500	
Archives and History Department	454,437		2,039,084		3,164,582		3,159,830	
Arts, Alabama State Council on the	3,169,195	661,801	3,920,237	749,173	5,729,551	673,000	3,937,958	673,000
Building Commission, Alabama	480,122		501,372		732,069		615,625	

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2004-2005 APPROPRIATIONS		FY 2005-2006 APPROPRIATIONS		FY 2006-2007 REQUEST		FY 2006-2007 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
Child Abuse and Neglect Prevention Board	1,855,100		1,865,453		2,500,000		1,872,535	
Children's Affairs, Department of	3,345,864		4,391,485		5,657,295		4,356,485	
Deaf and Blind, Alabama Institute for								
Adult Programs	8,660,026	5,565,924	9,585,204	5,827,809	11,521,701	5,893,408	9,821,362	5,893,408
Children and Youth Programs	23,325,272	5,201,334	25,878,524	3,593,724	31,717,895	3,663,388	27,260,653	3,663,388
Southwest School for Deaf and Blind	500,000							
Industries for the Blind	6,427,451	18,868,982	7,368,999	20,717,541	7,903,954	20,717,541	7,657,580	20,717,541
Debt Service	9,513,092		9,483,561		9,453,602		19,931,966	
Debt Service- Reserve	8,868,817		8,838,858		4,328,000		4,328,000	
Educational Television Commission	7,131,038	517,074	7,707,581	1,068,285	16,066,877	1,389,517	7,858,941	1,389,517
Examiners of Public Accounts	2,984,886		5,739,368		6,806,418		5,813,566	
Family Practice Rural Health Board	893,792		896,560		1,546,560		1,287,344	
Finance, Department of -Information								
Services Division	6,691,667		4,616,666					
Finance, Department of-Telephone								
Revolving Fund	1,400,000		1,400,000		1,400,000		1,400,000	
Finance, Department of-Teachers' Sick								
Leave Upon Death Payments	800,000		800,000		900,000		900,000	
Fine Arts, Alabama School of	4,310,913	2,825,841	4,807,658	2,518,221	6,705,595	1,003,760	5,288,424	1,003,760
Forensic Sciences, Department of	1,500,000							
Governor's Office of Faith Based and								
Community Initiatives			150,000		150,000		150,000	
Health, Department of Public	8,649,386		13,528,129		15,254,502		13,668,440	
Health, Department of Public-AIDS Alabama	200,000		200,000					
Higher Education, Alabama Commission on	7,566,712	2,113,435	8,764,844	3,528,059	13,117,614	2,902,348	9,362,622	2,902,348
Higher Education, Alabama Commission on-								
Alabama Agricultural Land Grant Alliance	2,966,153		6,000,000		7,553,578		6,000,000	
Historic Blakeley Authority					200,000		0	
Human Resources, Department of	7,443,492		9,716,515		15,495,987		15,489,100	
Joint Legislative Oversight Commission/								
Community Services Grants	11,700,000		12,800,000				0	
Law Institute, Alabama	47,840		137,840		170,441		139,636	
Legislative Fiscal Office	250,000		254,712		254,712		254,712	
Legislative Reference Service	100,000		100,000		100,000		100,000	
Library Service, Alabama Public	9,985,447	2,264,526	11,000,580	2,524,892	14,021,675	2,542,642	11,350,293	2,542,642
Marine Environmental Sciences Consortium	2,919,846	2,697,434	3,264,306	2,348,434	4,869,490	2,417,442	3,590,737	2,417,442
Math and Science, Alabama School of	5,407,695	69,088	5,886,923	63,850	6,579,904	71,850	6,475,615	71,850
Medical Scholarship Awards, Board of		97,575		400,000	1,300,000	400,000	1,300,000	400,000
Mental Health and Mental Retardation	14,821,871		16,870,337		29,186,626		27,168,772	
Mental Health ARC Programs	3,291,760		3,291,760		3,291,760		3,291,760	
Mental Health Camp ASCCA	520,148		520,148		294,063		294,063	
Mental Health - Repayment to the								
Special Mental Health Trust Fund	1,632,582							
Nursing, Alabama Board of					57,000		0	
Peace Officers' Standards and								
Training Commission, Alabama	773,764	1,299,837	783,181	1,650,000	924,864	1,650,000	786,895	1,650,000
Penny Trust Fund - Buskey Matching Funds	287,408		300,000		300,000		300,000	
Physical Fitness, Commission on	198,278	8,890	408,616	15,248	410,546	18,846	410,546	18,846

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2004-2005 APPROPRIATIONS		FY 2005-2006 APPROPRIATIONS		FY 2006-2007 REQUEST		FY 2006-2007 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
Proration Prevention Account	17,036,867		216,876,373		-		0	
Public Education Employees' Health Insurance Board		801,141,461		965,538,310		1,123,084,588		1,123,084,588
Rainy Day Account, Education Trust Fund	36,000,000		36,000,000		72,000,000		71,993,229	
Rehabilitation Services, Department of	28,271,484	91,833,656	31,249,361	109,277,586	38,994,737	109,101,340	34,478,044	109,101,340
Sickle Cell Oversight and Regulatory Commission, State	1,144,269		1,444,269		1,820,989		1,444,269	
Space Science Exhibit Commission	304,756	25,496,993	304,756	25,103,945	500,000	25,760,000	500,000	25,760,000
Supercomputer Authority	4,513,326	2,592,379	5,692,543	3,091,762	7,226,231	2,340,000	5,702,328	2,340,000
Teachers' Retirement System		1,144,647,048		1,222,503,210		1,325,065,418		1,325,065,418
Veterans' Affairs, Department of	16,815,725		18,462,120		21,180,488		21,169,472	
Youth Services, Department of	43,781,969	4,489,478	46,803,585	8,859,669	55,796,015	8,999,576	53,403,655	8,999,576
TOTAL STATE AGENCIES	319,054,950	2,112,392,756	550,764,008	2,379,379,718	427,297,821	2,637,694,664	394,426,957	2,637,694,664
PRIVATE SCHOOLS								
Lyman Ward Military Academy	144,996		193,328		201,061		193,328	
Marion Military Institute	310,709		414,278		517,800		414,278	
Miles College	see Alabama A&M		see Alabama A&M		see Alabama A&M		273,436	
Talladega College	363,756		685,009		800,000		685,009	
TOTAL PRIVATE SCHOOLS	819,461	-	1,292,615	-	1,518,861	-	1,566,051	-
STATE RELATED SCHOOLS								
Tuskegee University	4,726,460		7,688,198		11,826,085		9,188,198	
TOTAL STATE RELATED SCHOOLS	4,726,460	-	7,688,198	-	11,826,085	-	9,188,198	-
UNIVERSITIES								
University of Alabama System	390,567,449	1,998,145,403	449,268,229	1,963,267,534	521,641,963	1,973,413,813	515,747,489	1,973,483,813
Alabama A & M University	29,693,815	82,511,512	33,660,417	80,676,089	41,431,805	82,936,633	37,014,100	79,936,633
Alabama A & M University/Knight vs Alabama	3,657,459		3,900,752		4,440,865		4,069,987	
Alabama A & M University Miles College	173,436		273,436		273,436		see Miles College	
Alabama State University	28,713,228	68,925,390	32,720,210	75,695,448	44,488,785	77,210,247	36,079,042	77,210,247
Alabama State University/Knight vs Alabama	1,842,383		1,842,383		1,951,672		1,842,383	
Auburn University System	215,593,341	465,234,233	245,510,178	407,545,736	279,881,603	435,659,605	273,624,478	435,627,324
Jacksonville State University	30,443,205	62,522,876	34,813,323	66,671,781	48,065,134	66,676,813	38,997,403	66,676,813
University of Montevallo	15,738,584	26,745,491	18,215,524	25,321,688	20,353,627	25,418,023	20,128,835	25,418,023
University of North Alabama	22,281,252	36,931,003	25,852,915	33,781,253	29,096,015	36,268,834	28,583,495	36,248,834
University of South Alabama	86,351,327	380,166,239	101,202,677	395,013,280	111,914,196	409,267,432	114,838,263	409,225,747
Troy University System	37,080,895	144,703,721	43,459,760	148,221,859	58,231,719	156,176,417	49,449,284	156,139,835
University of West Alabama	9,869,650	11,811,749	11,687,460	11,873,047	15,693,242	11,522,298	12,864,841	11,522,298
TOTAL UNIVERSITIES	872,006,024	3,277,697,617	1,002,407,264	3,208,067,715	1,177,464,062	3,274,550,115	1,133,239,600	3,271,489,567
Knight vs Alabama - Financial Obligations	15,414,899		10,000,000		10,000,000		10,000,000	
TOTAL ETF APPROPRIATIONS	4,606,903,487	7,173,422,927	5,385,033,508	7,592,390,892	5,819,591,847	7,951,943,363	5,678,688,168	7,948,842,815

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2004-2005 APPROPRIATIONS		FY 2005-2006 APPROPRIATIONS		FY 2006-2007 REQUEST		FY 2006-2007 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
CONDITIONAL APPROPRIATIONS: (1)								
Children's Affairs - Office of School Readiness			1,035,000					
Deaf & Blind, Institute for	500,000							
Drug Education and Awareness Oversight (2)	167,416							
Education-ARI, At-Risk, Technology, and/or textbooks	16,000,000							
Education-Children's Eye Screening			732,246					
Education St Bd-Alabama College Sys			3,400,000					
Finance-Information Services Division	6,000,000						13,628,471	
Fire College			1,300,000				20,369,816	
Forensic Science	1,500,000						19,683,200	
Governor's Office of Faith-Based and Community Initiatives			150,000				10,500,000	
Health, Dept. of Public for AIDS Alabama	200,000		200,000				2,000,000	
Higher Education, Commission - AALGA	941,451							
Higher Education, Commission - Educational Grants Program (2)	3,537,473							
Mental Health-ARC Programs	965,615		965,615					
Mental Health-Camp ASCCA	226,085		226,085					
Rainy Day Account	36,000,000							
Universities:								
Alabama A & M University			494,096					
Alabama State University			452,679				250,000	
Alabama, University of			1,869,896					
Alabama, Univ of - Birmingham			3,287,932					
Alabama, Univ of - Huntsville			568,659					
Athens State University			143,610				22,000,000	
Auburn University			2,897,554					
Auburn University at Montgomery			296,443					
Jacksonville State University			451,014					
Montevallo, University of			233,166					
North Alabama, University of			330,095					
South Alabama, University of			1,279,288					
Troy University System			549,350					
West Alabama, University of			146,218					
TOTAL CONDITIONAL APPROPRIATIONS	66,038,040		21,008,946				88,431,487	

(1) Any conditional appropriations released in FY 2004-2005 and 2005-2006 are included in "Total ETF Appropriations" above.
(2) Conditional appropriations were not released in FY 2004-2005.

ALABAMA SPECIAL MENTAL HEALTH TRUST FUND
FISCAL YEARS 2004-2005 THROUGH 2006-2007

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase (Decrease) Prior Year Amount	Increase (Decrease) Prior Year Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	5,448,960	13,518,500	8,586,958	(4,931,542)	(36.48)	8,586,957
RECEIPTS:						
Distillers' and Whiskey Tax Profits	11,405,757	10,900,000	10,900,000		0.00	10,900,000
Public Utilities:						
Electricity/Water and Gas	88,277,371	84,400,000	86,000,000	1,600,000	1.90	86,000,000
Hydroelectric	986,499	750,000	750,000		0.00	750,000
Telephone (a)	14,600,000	14,600,000	14,600,000			14,600,000
Contractors' Gross Receipts Tax	27,875,697	26,000,000	27,000,000	1,000,000	3.85	27,000,000
Insurance Premium Paid by Blue Cross (b)	4,525,338	4,525,338	4,525,338			4,525,338
Transfer from ETF	1,632,582					
Reversions	658					
TOTAL RECEIPTS	149,303,902	141,175,338	143,775,338	2,600,000	1.84	143,775,338
TOTAL AVAILABLE	154,752,862	154,693,838	152,362,296	(2,331,542)	(1.51)	152,362,295
PAYMENTS AND/OR APPROPRIATIONS:						
Department of Mental Health and Mental Retardation	141,234,362	146,106,880	152,106,880	6,000,000	4.25	152,106,880
Unencumbered Balance	13,518,500	8,586,958	255,416	(8,331,542)	(97.03)	255,415

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 2004-2005 THROUGH 2006-2007

	FY 2004-2005 APPROPRIATIONS	FY 2005-2006 APPROPRIATIONS	FY 2006-2007 REQUESTED	FY 2006-2007 GOVERNOR'S RECOMMENDATION
CHILDREN FIRST TRUST FUND:				
Department of Public Health	6,046,214	5,332,440	5,332,440	5,332,440
State Board of Education	12,000,000	0	0	0
Department of Human Resources	12,370,600	17,870,600	10,500,000	10,636,900
Children's Trust Fund	3,827,453	4,025,730	4,025,730	2,653,452
Multiple Needs Children's Fund	3,000,000	3,550,000	3,550,000	2,801,766
Department of Mental Health	4,377,329	5,384,167	5,384,167	2,694,824
Juvenile Probation Officers Fund	4,562,066	6,262,343	5,361,488	5,360,827
Department of Youth Services	12,582,884	12,582,884	12,582,884	9,432,495
Alabama Medicaid Agency	2,165,000	2,165,000	2,165,000	2,165,000
ABC Board	733,350	733,350	733,350	552,528
Forensic Sciences	850,000	800,000	550,000	550,000
Rehabilitation Services	300,000	300,000	300,000	266,443
Total Children First Trust Fund	62,814,896	59,006,514	50,485,059	42,446,675
Department of Children's Affairs	227,348	227,348	176,348	174,885
21st Century Debt Service	13,000,000	13,000,000	13,000,000	13,000,000
Senior Services Trust Fund	1,356,699	1,867,534	1,535,999	1,535,999
Alabama Medicaid Agency	26,628,262	32,035,000	32,035,000	31,841,421
Dept. of Senior Services-Medicaid Waiver	2,500,000	2,500,000	2,500,000	2,274,387
Total 21st Century	106,527,205	108,636,396	99,732,406	91,273,367

LEGISLATIVE

OFFICE OF THE CLERK OF THE HOUSE OF REPRESENTATIVES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund		1,273,229	1,273,229			1,273,229
TOTAL RECEIPTS		1,273,229	1,273,229			1,273,229
TOTAL AVAILABLE		1,273,229	1,273,229			1,273,229
LESS: EXPENDITURES		1,273,229	1,273,229			1,273,229
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Operations and Support Element:						
Personnel Costs		148,571	148,571			
Employee Benefits		9,005	9,005			
Travel - In-State		5,000	5,000			
Travel - Out-of-State		10,000	10,000			
Repairs and Maintenance		80,000	80,000			
Rentals and Leases		12,000	12,000			
Utilities and Communication		140,000	140,000			
Professional Services		551,987	551,987			
Supplies/Materials/Operating Expense		303,666	303,666			
Transportation Equipment Operations		3,000	3,000			
Other Equipment Purchases		10,000	10,000			
TOTAL EXPENDITURES		1,273,229	1,273,229			1,273,229
Total Number of Employees		3.00	3.00			
SOURCE OF FUNDS:						
State General Fund		1,273,229	1,273,229			1,273,229
TOTAL FUNDS		1,273,229	1,273,229			1,273,229

AGENCY DESCRIPTION: Assists the Speaker in interpreting rules, processes bills during a legislative session and supervises all House of Representatives staff.

EXAMINERS OF PUBLIC ACCOUNTS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	2,714,154	2,573,836	1,546,372	(1,027,464)	(39.92)	1,546,372
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	1,331,305	1,010,000	1,238,654	228,654	22.64	1,238,654
State Funds:						
State General Fund	10,466,948	9,966,948	15,237,610	5,270,662	52.88	11,892,857
State General Fund - Pay Raise		406,425		(406,425)	(100.00)	
State General Fund - Health Insurance		19,484		(19,484)	(100.00)	
ETF	2,984,886	5,666,778	6,806,418	1,139,640	20.11	5,813,566
ETF - Pay Raise		72,590		(72,590)	(100.00)	
TOTAL RECEIPTS	14,783,139	17,142,225	23,282,682	6,140,457	35.82	18,945,077
TOTAL AVAILABLE	17,497,293	19,716,061	24,829,054	5,112,993	25.93	20,491,449
LESS EXPENDITURES	14,923,457	18,169,689	23,789,682	5,619,993	30.93	19,452,077
Balance Unencumbered	2,573,836	1,546,372	1,039,372	(507,000)	(32.79)	1,039,372
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
LEGISLATIVE SUPPORT AUDIT SERVICES PROGRAM:						
Auditing Services Element	12,476,135	15,399,281	19,983,768	4,584,487	29.77	
Administrative Element	2,447,322	2,770,408	3,805,914	1,035,506	37.38	
TOTAL EXPENDITURES	14,923,457	18,169,689	23,789,682	5,619,993	30.93	19,452,077
EXAMINERS OF PUBLIC ACCOUNTS SUMMARY:						
Personnel Costs	10,284,909	12,045,570	14,689,984	2,644,414	21.95	
Employee Benefits	2,844,112	3,540,571	4,879,957	1,339,386	37.83	
Travel - In-State	899,790	1,024,048	1,858,241	834,193	81.46	
Travel - Out-of-State	9,974	10,000	20,000	10,000	100.00	
Repairs and Maintenance	21,410	15,000	18,500	3,500	23.33	
Rentals and Leases	463,781	485,000	525,000	40,000	8.25	
Utilities and Communication	97,780	140,000	150,000	10,000	7.14	
Professional Services	110,634	180,000	955,000	775,000	430.56	
Supplies/Materials/Operating Expense	181,541	203,500	425,000	221,500	108.85	
Transportation Equipment Operations	4,000	4,000	10,000	6,000	150.00	
Transportation Equipment Purchases		22,000		(22,000)	(100.00)	
Other Equipment Purchases	5,526	500,000	258,000	(242,000)	(48.40)	
TOTAL EXPENDITURES	14,923,457	18,169,689	23,789,682	5,619,993	30.93	19,452,077
Total Number of Employees	188.00	225.00	297.00	72.00	32.00	
SOURCE OF FUNDS:						
State General Fund	10,466,948	10,392,857	15,237,610	4,844,753	46.62	11,892,857
ETF	2,984,886	5,739,368	6,806,418	1,067,050	18.59	5,813,566
Federal Funds	1,471,623	2,037,464	1,745,654	(291,810)	(14.32)	1,745,654
TOTAL FUNDS	14,923,457	18,169,689	23,789,682	5,619,993	30.93	19,452,077

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	358,584	440,000	467,111	27,111	6.16	460,624
State General Fund - Pay Raise		19,760		(19,760)	(100.00)	
State General Fund - Health Insurance		864		(864)	(100.00)	
State General Fund -Transfer from Senate President Pro Tempore	15,500					
State General Fund -Transfer from Legislature	176,482					
ETF	47,840	137,840	170,441	32,601	23.65	139,636
TOTAL RECEIPTS	598,406	598,464	637,552	39,088	6.53	600,260
TOTAL AVAILABLE	598,406	598,464	637,552	39,088	6.53	600,260
LESS EXPENDITURES	598,395	598,464	637,552	39,088	6.53	600,260
REVERSION TO STATE GENERAL FUND	4					
REVERSION TO ETF	7					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:						
Research Element:						
Personnel Costs	294,678	385,188	411,188	26,000	6.75	
Employee Benefits	65,784	79,422	92,510	13,088	16.48	
Travel - In-State	4,794	4,380	4,380			
Travel - Out-of-State	5,930	8,500	8,500			
Repairs and Maintenance	1,580	1,080	1,080			
Rentals and Leases	20,699	19,716	19,716			
Utilities and Communication	7,798	8,600	8,600			
Professional Services	152,282	27,050	27,050			
Supplies/Materials/Operating Expense	21,998	32,028	32,028			
Other Equipment Purchases	22,852	32,500	32,500			
TOTAL EXPENDITURES	598,395	598,464	637,552	39,088	6.53	600,260
Total Number of Employees	6.00	7.50	8.50	1.00	13.33	
SOURCE OF FUNDS:						
State General Fund	550,562	460,624	467,111	6,487	1.41	460,624
ETF	47,833	137,840	170,441	32,601	23.65	139,636
TOTAL FUNDS	598,395	598,464	637,552	39,088	6.53	600,260

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 COUNCIL

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	759,318	759,318	759,318			759,318
State General Fund - Section 19, Act 2004-562	267,384					
State General Fund - Section 21, Act 2005-315		380,283		(380,283)	(100.00)	
TOTAL AVAILABLE	1,026,702	1,139,601	759,318	(380,283)	(33.37)	759,318
LESS: EXPENDITURES	546,419	1,139,601	759,318	(380,283)	(33.37)	759,318
TRANSFER TO LEGISLATIVE REFERENCE SERVICE	100,000					
REVERSION TO STATE GENERAL FUND	380,283					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Council/Leadership Element:						
Personnel Costs	9,600	16,000	16,000			
Employee Benefits	23	200	200			
Travel - In-State	8,598	15,000	15,000			
Travel - Out-of-State	41,021	50,000	50,000			
Professional Services	193,969	658,401	278,118	(380,283)	(57.76)	
Supplies/Materials/Operating Expense	293,208	400,000	400,000			
TOTAL EXPENDITURES	546,419	1,139,601	759,318	(380,283)	(33.37)	759,318
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	546,419	1,139,601	759,318	(380,283)	(33.37)	759,318
TOTAL FUNDS	546,419	1,139,601	759,318	(380,283)	(33.37)	759,318

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	1,580,811	1,766,076	1,811,792	45,716	2.59	1,794,411
State General Fund - Section 19, Act 2004-562	185,265					
State General Fund - Pay Raise		25,268		(25,268)	(100.00)	
State General Fund - Health Insurance		3,067		(3,067)	(100.00)	
ETF	250,000	250,000	254,712	4,712	1.88	254,712
ETF - Pay Raise		4,712		(4,712)	(100.00)	
TOTAL AVAILABLE	2,016,076	2,049,123	2,066,504	17,381	0.85	2,049,123
LESS: EXPENDITURES	1,622,593	2,049,123	2,066,504	17,381	0.85	2,049,123
REVERSION TO STATE GENERAL FUND	392,193					
REVERSION TO ETF	1,290					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Fiscal Analysis Element:						
Personnel Costs	1,237,063	1,522,249	1,521,270	(979)	(0.06)	
Employee Benefits	269,927	345,834	379,694	33,860	9.79	
Travel - In-State	1,843	10,000	5,000	(5,000)	(50.00)	
Travel - Out-of-State	12,983	25,000	25,000			
Repairs and Maintenance	4,588	6,000	6,000			
Rentals and Leases	39,972	59,540	59,540			
Utilities and Communication	8,613	18,000	12,000	(6,000)	(33.33)	
Professional Services	9,173	15,000	13,000	(2,000)	(13.33)	
Supplies/Materials/Operating Expense	30,471	37,500	35,000	(2,500)	(6.67)	
Other Equipment Purchases	7,960	10,000	10,000			
TOTAL EXPENDITURES	1,622,593	2,049,123	2,066,504	17,381	0.85	2,049,123
Total Number of Employees	15.50	16.50	16.50			
SOURCE OF FUNDS:						
State General Fund	1,373,883	1,794,411	1,811,792	17,381	0.97	1,794,411
Education Trust Fund	248,710	254,712	254,712			254,712
TOTAL FUNDS	1,622,593	2,049,123	2,066,504	17,381	0.85	2,049,123

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	68,553	115,651	65,651	(50,000)		65,651
RECEIPTS:						
State Funds:						
State General Fund	2,123,045	2,365,943	2,610,825	244,882	10.35	2,486,499
State General Fund - Transfer from Legislative Council	100,000					
State General Fund - Section 19, Act 2004-562	242,898					
Alabama Administrative Code Fund	102,005	150,000	150,000			150,000
State General Fund - Pay Raise		114,940		(114,940)	(100.00)	
State General Fund - Health Insurance		5,616		(5,616)	(100.00)	
ETF	100,000	100,000	100,000			100,000
TOTAL AVAILABLE	2,736,501	2,852,150	2,926,476	74,326	2.61	2,802,150
LESS: EXPENDITURES	2,598,949	2,786,499	2,860,825	74,326	2.67	2,736,499
REVERSION TO STATE GENERAL FUND	21,582					
REVERSION TO ETF	319					
Balance Unencumbered	115,651	65,651	65,651			65,651
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Reference Service Support Element:						
Personnel Costs	1,753,184	1,809,800	1,909,800	100,000	5.53	
Employee Benefits	417,082	506,457	530,783	24,326	4.80	
Travel - In-State	4,991	2,000	2,000			
Travel - Out-of-State	9,357	10,000	10,000			
Repairs and Maintenance	926	500	500			
Rentals and Leases	68,989	74,000	74,000			
Utilities and Communication	16,962	19,000	19,000			
Professional Services	147,491	15,000	15,000			
Supplies/Materials/Operating Expense	176,098	348,742	298,742	(50,000)	(14.34)	
Transportation Equipment Operations	929	1,000	1,000			
Other Equipment Purchases	2,940					
TOTAL EXPENDITURES	2,598,949	2,786,499	2,860,825	74,326	2.67	2,736,499
Total Number of Employees	28.50	30.50	31.50	1.00	3.28	
SOURCE OF FUNDS:						
State General Fund	2,444,361	2,486,499	2,610,825	124,326	5.00	2,486,499
ETF	99,681	100,000	100,000			100,000
Alabama Administrative Code Fund	54,907	200,000	150,000	(50,000)	(25.00)	150,000
TOTAL FUNDS	2,598,949	2,786,499	2,860,825	74,326	2.67	2,736,499

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	20,836,749	22,157,839	25,827,488	3,669,649	16.56	22,157,839
State General Fund - Section 19, Act 2004-562	5,703,631					
TOTAL AVAILABLE	26,540,380	22,157,839	25,827,488	3,669,649	16.56	22,157,839
LESS: EXPENDITURES	19,694,508	22,157,839	25,827,488	3,669,649	16.56	22,157,839
TRANSFER TO THE PRESIDENT PRO TEM	133,455					
TRANSFER TO THE LAW INSTITUTE	176,482					
REVERSION TO STATE GENERAL FUND	6,535,935					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Operations and Support Element:	17,694,508	22,157,839	25,827,488	3,669,649	16.56	
TOTAL	17,694,508	22,157,839	25,827,488	3,669,649	16.56	
CAPITAL OUTLAY PROGRAM:						
Legislative Operations and Support Element:	2,000,000					
TOTAL	2,000,000					
TOTAL EXPENDITURES	19,694,508	22,157,839	25,827,488	3,669,649	16.56	22,157,839
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Operations and Support Element:						
Personnel Costs	12,106,148	13,921,744	14,896,266	974,522	7.00	
Employee Benefits	2,086,685	2,402,680	2,859,971	457,291	19.03	
Travel - In-State	111,790	341,638	381,638	40,000	11.71	
Travel - Out-of-State	326,782	530,772	550,772	20,000	3.77	
Repairs and Maintenance	297,249	655,100	675,100	20,000	3.05	
Rentals and Leases	652,831	950,582	1,000,582	50,000	5.26	
Utilities and Communication	104,881	150,000	200,000	50,000	33.33	
Professional Services	1,299,218	974,664	1,843,620	868,956	89.15	
Supplies/Materials/Operating Expense	1,311,537	1,306,442	2,032,484	726,042	55.57	
Transportation Equipment Operations	8,678	15,000	25,000	10,000	66.67	
Capital Outlay	500,000					
Other Equipment Purchases	888,709	909,217	1,362,055	452,838	49.81	
TOTAL EXPENDITURES	19,694,508	22,157,839	25,827,488	3,669,649	16.56	22,157,839
Total Number of Employees	186.00	187.00	189.00	2.00	1.07	
SOURCE OF FUNDS:						
State General Fund	19,694,508	22,157,839	25,827,488	3,669,649	16.56	22,157,839

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	1,442,306	1,942,560	1,942,560			1,942,560
State General Fund - Section 19, Act 2004-562	198,924					
State General Fund - Transfer from Legislature	133,455					
TOTAL RECEIPTS	1,774,685	1,942,560	1,942,560			1,942,560
TOTAL AVAILABLE	1,774,685	1,942,560	1,942,560			1,942,560
LESS: EXPENDITURES	1,371,404	1,942,560	1,942,560			1,942,560
TRANSFER TO LAW INSTITUTE	15,500					
REVERSION TO STATE GENERAL FUND	387,781					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Operations and Support Element:						
Personnel Costs	763,533	498,000	498,000			
Employee Benefits	134,285	170,195	170,195			
Travel - In-State	12,282	92,500	92,500			
Travel - Out-of-State	17,440	118,500	118,500			
Repairs and Maintenance	1,412	10,000	10,000			
Rentals and Leases	115	18,000	18,000			
Utilities and Communication	45,896	145,195	145,195			
Professional Services	347,100	247,000	247,000			
Supplies/Materials/Operating Expense	42,940	367,975	367,975			
Other Equipment Purchases	6,401	275,195	275,195			
TOTAL EXPENDITURES	1,371,404	1,942,560	1,942,560			1,942,560
Total Number of Employees	31.00	17.00	17.00			
SOURCE OF FUNDS:						
State General Fund	1,371,404	1,942,560	1,942,560			1,942,560

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 21 of Act 2003-437 and Section 18 of Act 2004-562 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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	669,331	669,331	669,331			669,331
TOTAL AVAILABLE	669,331	669,331	669,331			669,331
LESS EXPENDITURES	572,788	669,331	669,331			669,331
REVERSION TO STATE GENERAL FUND	96,543					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
OFFICE OF SPEAKER OF THE HOUSE PROGRAM:						
Legislative Operations/Support Element:						
Personnel Costs	293,149	320,000	320,000			
Employee Benefits	68,720	78,208	78,208			
Travel - In-State	4,000	2,000	2,000			
Travel - Out-of-State	15,000	10,000	10,000			
Repairs and Maintenance	5,000	5,000	5,000			
Rentals and Leases	5,000	5,000	5,000			
Utilities and Communication	10,000	500	500			
Professional Services	156,918	228,623	228,623			
Supplies/Materials/Operating Expense	5,001	10,000	10,000			
Other Equipment Purchases	10,000	10,000	10,000			
TOTAL EXPENDITURES	572,788	669,331	669,331			669,331
Total Number of Employees	4.00	4.00	4.00			
SOURCE OF FUNDS:						
State General Fund	572,788	669,331	669,331			669,331

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	3,327,437	3,327,437	3,726,577	399,140	12.00	3,479,456
State General Fund-Pay Raise		100,770		(100,770)	(100.00)	
State General Fund-Health Insurance		6,912		(6,912)	(100.00)	
TOTAL AVAILABLE	3,327,437	3,435,119	3,726,577	291,458	8.48	3,479,456
LESS: EXPENDITURES	3,262,642	3,435,119	3,726,577	291,458	8.48	3,479,456
REVERSIONS TO STATE GENERAL FUND	64,795					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
COURT OPERATIONS PROGRAM:						
Appellate Court Operations Element:						
Personnel Costs	2,327,033	2,526,813	2,700,891	174,078	6.89	
Employee Benefits	654,846	703,120	788,000	84,880	12.07	
Travel - In-State	1,553	4,000	4,000			
Travel - Out-of-State		4,000	4,000			
Repairs and Maintenance	27,399	10,000	10,000			
Rentals and Leases	16,891	18,000	18,000			
Utilities and Communication	85,278	100,000	109,000	9,000	9.00	
Professional Services	23,193	23,200	23,200			
Supplies/Materials/Operating Expense	50,722	42,986	42,986			
Transportation Equipment Operations	3,000	3,000	5,000	2,000	66.67	
Other Equipment Purchases	72,727		21,500	21,500	.....	
TOTAL EXPENDITURES	3,262,642	3,435,119	3,726,577	291,458	8.48	3,479,456
Total Number of Employees	32.31	32.00	33.00	1.00	3.13	
SOURCE OF FUNDS:						
State General Fund	3,262,642	3,327,437	3,726,577	399,140	12.00	3,479,456
State General Fund-Pay Raise		100,770		(100,770)	(100.00)	
State General Fund-Health Insurance		6,912		(6,912)	(100.00)	
TOTAL FUNDS	3,262,642	3,435,119	3,726,577	291,458	8.48	3,479,456

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	3,741,023	3,741,023	4,199,286	458,263	12.25	3,911,603
State General Fund - Pay Raise		120,671		(120,671)	(100.00)	
State General Fund - Health Insurance		7,776		(7,776)	(100.00)	
TOTAL AVAILABLE	3,741,023	3,869,470	4,199,286	329,816	8.52	3,911,603
LESS: EXPENDITURES	3,684,938	3,869,470	4,199,286	329,816	8.52	3,911,603
TRANSFERS TO ADMINISTRATIVE OFFICE OF COURTS	50,000					
REVERSIONS TO STATE GENERAL FUND	6,085					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
COURT OPERATIONS PROGRAM:						
Appellate Court Operations Element:						
Personnel Costs	2,647,894	2,847,528	3,060,808	213,280	7.49	
Employee Benefits	724,656	794,634	890,478	95,844	12.06	
Travel - In-State	3,604	5,000	5,000			
Travel - Out-of-State	6,811	5,000	5,000			
Repairs and Maintenance	12,074	2,000	2,000			
Rentals and Leases	16,327	22,000	22,000			
Utilities and Communication	101,500	108,000	120,000	12,000	11.11	
Professional Services	75,720	23,308	25,000	1,692	7.26	
Supplies/Materials/Operating Expense	59,663	35,000	40,000	5,000	14.29	
Transportation Equipment Operations	1,755	2,000	4,000	2,000	100.00	
Other Equipment Purchases	34,934	25,000	25,000			
TOTAL EXPENDITURES	3,684,938	3,869,470	4,199,286	329,816	8.52	3,911,603
Total Number of Employees	36.50	36.50	38.00	1.50	4.11	
SOURCE OF FUNDS:						
State General Fund	3,684,938	3,741,023	4,199,286	458,263	12.25	3,911,603
State General Fund - Pay Raise		120,671		(120,671)	(100.00)	
State General Fund - Health Insurance		7,776		(7,776)	(100.00)	
TOTAL FUNDS	3,684,938	3,869,470	4,199,286	329,816	8.52	3,911,603

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 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. With the Governor's intensified effort to have 5,000 to 6,000 non-violent inmates released on parole this year, this Court anticipates a substantial increase in the number of these appeals.

JUDICIAL INQUIRY COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	339,773	339,773	392,527	52,754	15.53	355,989
State General Fund - Pay Raise		11,491		(11,491)	(100.00)	
State General Fund - Health Insurance		648		(648)	(100.00)	
TOTAL AVAILABLE	339,773	351,912	392,527	40,615	11.54	355,989
LESS EXPENDITURES	339,746	351,912	392,527	40,615	11.54	355,989
REVERSIONS TO STATE GENERAL FUND	27					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
ADMINISTRATIVE SERVICES PROGRAM:						
Professional Standards Element:						
Personnel Costs	202,209	228,966	244,502	15,536	6.79	
Employee Benefits	46,740	52,394	57,849	5,455	10.41	
Travel - In-State	15,773	18,752	19,439	687	3.66	
Travel - Out-of-State	7,380	3,000	10,180	7,180	239.33	
Repairs and Maintenance	1,176	500	1,500	1,000	200.00	
Rentals and Leases	33,126	36,045	38,112	2,067	5.73	
Utilities and Communication	10,633	5,467	5,780	313	5.73	
Professional Services	6,500	1,000	2,150	1,150	115.00	
Supplies/Materials/Operating Expense	12,709	5,788	11,015	5,227	90.31	
Other Equipment Purchases	3,500		2,000	2,000	.....	
TOTAL EXPENDITURES	339,746	351,912	392,527	40,615	11.54	355,989
Total Number of Employees	3.00	3.00	3.00			
SOURCE OF FUNDS:						
State General Fund	339,746	339,773	392,527	52,754	15.53	355,989
State General Fund - Pay Raise		11,491		(11,491)	(100.00)	
State General Fund - Health Insurance		648		(648)	(100.00)	
TOTAL FUNDS	339,746	351,912	392,527	40,615	11.54	355,989

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	666,531	883,292	702,781	(180,511)	(20.44)	702,781
Balance Committed for Pension Obligations	176,587,458	177,277,373	176,981,373	(296,000)	(0.17)	176,981,373
RECEIPTS:						
State Funds:						
State General Fund-Probate Judges	1,626,000	1,653,000	1,704,000	51,000	3.09	1,704,000
State Agency Employer Cost-Other Judges	7,320,381	7,575,000	7,876,000	301,000	3.97	7,876,000
Member Contributions	2,346,489	2,377,000	2,408,000	31,000	1.30	2,408,000
Investment Income	8,552,858	7,970,000	8,322,000	352,000	4.42	8,322,000
Member Contributions Transferred from:						
Employees' Retirement System	48,141					
Teachers' Retirement System	471					
TOTAL RECEIPTS	19,894,340	19,575,000	20,310,000	735,000	3.75	20,310,000
TOTAL AVAILABLE	197,148,329	197,735,665	197,994,154	258,489	0.13	197,994,154
LESS EXPENDITURES	18,631,599	20,051,511	20,353,206	301,695	1.50	20,353,206
TRANSFERS TO ERS	356,065					
Balance Committed for Pension Obligations	177,277,373	176,981,373	177,159,373	178,000	0.10	177,159,373
Balance Unencumbered	883,292	702,781	481,575	(221,206)	(31.48)	481,575
SUMMARY BUDGET REQUEST						
RETIREMENT SYSTEM PROGRAM:						
Judicial Retirement System Element:						
Personnel Costs	277,464	435,511	461,484	25,973	5.96	
Employee Benefits	46,175	71,700	81,422	9,722	13.56	
Travel - In-State	404	2,000	2,000			
Travel - Out-of-State		6,000	6,000			
Professional Services	55,660	200,000	215,000	15,000	7.50	
Supplies/Materials/Operating Expense	395	5,000	5,000			
Grants and Benefits	18,251,501	19,331,300	19,582,300	251,000	1.30	
TOTAL EXPENDITURES	18,631,599	20,051,511	20,353,206	301,695	1.50	20,353,206
Total Number of Employees	2.00	3.00	3.00			
SOURCE OF FUNDS:						
Judicial Retirement Fund	18,251,501	19,331,000	19,582,000	251,000	1.30	19,582,000
Judicial Retirement Expense Fund	380,098	720,511	771,206	50,695	7.04	771,206
TOTAL FUNDS	18,631,599	20,051,511	20,353,206	301,695	1.50	20,353,206

AGENCY DESCRIPTION: Provides retirement benefits for state judges. Maintains individual records for approximately 360 active and 280 retired judges. Active members contribute six percent of their compensation. The state contribution rates, based on actuarial valuations (most recent was September 30, 2002) and increased investment earnings expressed as a percentage of payroll, are as follows: Actual 2004-2005 - 21.93%; Budgeted 2005-2006 - 21.93%; Estimated 2006-2007 - 22.50%

Performance Indicators

	Actual 2004-2005	Budgeted 2005-2006	Estimated 2006-2007
Membership:			
Active	332	335	335
Retired	274	277	282
New Retirements	10	4	6
Member Contributions	2,346,489	2,377,000	2,408,000
State Employer Cost	8,946,381	9,228,000	9,580,000
Benefit Payments	18,251,501	19,331,300	19,582,300

SUPREME COURT OF ALABAMA

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
State Funds:						
State General Fund	7,904,694	7,904,694	8,537,640	632,946	8.01	8,249,892
State General Fund - Pay Raise		227,070		(227,070)	(100.00)	
State General Fund - Health Insurance		15,768		(15,768)	(100.00)	
TOTAL AVAILABLE	7,904,694	8,147,532	8,537,640	390,108	4.79	8,249,892
LESS: EXPENDITURES	7,762,972	8,147,532	8,537,640	390,108	4.79	8,249,892
REVERSIONS TO STATE GENERAL FUND	141,722					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
COURT OPERATIONS PROGRAM:						
Appellate Court Operation Element	6,849,252	7,206,500	7,370,731	164,231	2.28	
Supreme Court Marshal Element	913,720	941,032	1,166,909	225,877	24.00	
TOTAL EXPENDITURES	7,762,972	8,147,532	8,537,640	390,108	4.79	8,249,892
SUPREME COURT SUMMARY:						
Personnel Costs	5,001,588	5,578,128	5,614,184	36,056	0.65	
Employee Benefits	1,423,546	1,588,168	1,728,956	140,788	8.86	
Travel - In-State	8,700	7,600	11,100	3,500	46.05	
Travel - Out-of-State	132	2,000	5,100	3,100	155.00	
Repairs and Maintenance	108,748	90,000	119,000	29,000	32.22	
Rentals and Leases	30,100	30,600	33,000	2,400	7.84	
Utilities and Communication	256,677	212,107	252,000	39,893	18.81	
Professional Services	484,043	241,800	311,800	70,000	28.95	
Supplies/Materials/Operating Expense	250,906	225,729	257,000	31,271	13.85	
Transportation Equipment Operations	20,000	16,400	20,500	4,100	25.00	
Grants and Benefits	125,000	125,000	125,000			
Other Equipment Purchases	53,532	30,000	60,000	30,000	100.00	
TOTAL EXPENDITURES	7,762,972	8,147,532	8,537,640	390,108	4.79	8,249,892
Total Number of Employees	75.20	78.00	78.00			
SOURCE OF FUNDS:						
State General Fund	7,762,972	7,904,694	8,537,640	632,946	8.01	8,249,892
State General Fund - Pay Raise		227,070		(227,070)	(100.00)	
State General Fund - Health Insurance		15,768		(15,768)	(100.00)	
TOTAL FUNDS	7,762,972	8,147,532	8,537,640	390,108	4.79	8,249,892

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	61,349	15,792		(15,792)	(100.00)	
RECEIPTS:						
State Funds:						
State General Fund	1,337,911	1,337,911	1,636,408	298,497	22.31	1,380,835
State General Fund - Pay Raise		28,191		(28,191)	(100.00)	
State General Fund - Health Insurance		2,160		(2,160)	(100.00)	
Library Services Receipts	76,627	60,000	60,000			60,000
TOTAL RECEIPTS	1,414,538	1,428,262	1,696,408	268,146	18.77	1,440,835
TOTAL AVAILABLE	1,475,887	1,444,054	1,696,408	252,354	17.48	1,440,835
LESS: EXPENDITURES	1,460,034	1,444,054	1,696,408	252,354	17.48	1,440,835
REVERSION TO STATE GENERAL FUND	61					
Balance Unencumbered	15,792					
SUMMARY BUDGET REQUEST						
COURT OPERATIONS PROGRAM:						
Library Services Element:						
Personnel Costs	518,324	575,386	694,932	119,546	20.78	
Employee Benefits	146,115	201,033	243,876	42,843	21.31	
Travel - In-State	300		1,500	1,500	.....	
Travel - Out-of-State	1,242		500	500	.....	
Repairs and Maintenance	16,487	17,088	25,000	7,912	46.30	
Utilities and Communication	98,483	92,000	100,000	8,000	8.70	
Professional Services	32,954	42,000	45,000	3,000	7.14	
Supplies/Materials/Operating Expense	517,447	398,887	360,000	(38,887)	(9.75)	
Transportation Equipment Operations	400	400	600	200	50.00	
Other Equipment Purchases	128,282	117,260	225,000	107,740	91.88	
TOTAL EXPENDITURES	1,460,034	1,444,054	1,696,408	252,354	17.48	1,440,835
Total Number of Employees	11.48	11.50	13.75	2.25	19.57	
SOURCE OF FUNDS:						
State General Fund	1,337,850	1,368,262	1,636,408	268,146	19.60	1,380,835
Library Services Receipts	122,184	75,792	60,000	(15,792)	(20.84)	60,000
TOTAL FUNDS	1,460,034	1,444,054	1,696,408	252,354	17.48	1,440,835

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	10,258,052	11,905,501	5,518,875	(6,386,626)	(53.64)	5,518,875
RECEIPTS:						
Federal and Local Funds:						
Juvenile Probation Services Fund - County Supplements	1,603,682					
Federal Funds	5,606,757	4,250,000	4,594,685	344,685	8.11	4,594,685
County Funds (Salary Subsidies)	1,373,694	1,400,000		(1,400,000)	(100.00)	
State Funds:						
State General Fund	118,004,655	119,592,472	134,361,215	14,768,743	12.35	126,066,287
State General Fund - Pay Raise		4,297,265		(4,297,265)	(100.00)	
State General Fund - Health Insurance		441,698		(441,698)	(100.00)	
State General Fund - Departmental Emergency Fund	1,250,000					
State General Fund - Juvenile Probation Officers' Subsidy	9,764,724	11,033,827	14,400,336	3,366,509	30.51	11,498,975
State General Fund - Transfer from Criminal Appeals	50,000					
Capital Improvement Trust Fund	4,066,764					3,975,000
Court Automation Fund	2,278,879	1,650,000	1,650,000			1,650,000
Advanced Technology and Data Exchange Fund	3,589,737	3,400,000	3,400,000			3,400,000
Court Referral Officers' Trust Fund	3,524,353	3,364,929	4,431,791	1,066,862	31.71	4,431,791
Juvenile Probation Services Fund - Tobacco Settlement	4,562,066	6,262,343	5,361,488	(900,855)	(14.39)	5,360,827
TOTAL RECEIPTS	155,675,311	155,692,534	168,199,515	12,506,981	8.03	160,977,565
TOTAL AVAILABLE	165,933,363	167,598,035	173,718,390	6,120,355	3.65	166,496,440
LESS: EXPENDITURES	153,968,933	162,079,160	173,364,787	11,285,627	6.96	166,142,837
REVERSIONS TO CAPITAL IMPROVEMENT TRUST FUND	57,929					
REVERSIONS TO STATE GENERAL FUND	1,000					
Balance Unencumbered	11,905,501	5,518,875	353,603	(5,165,272)	(93.59)	353,603
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
JUDICIAL BUILDING OPERATIONS PROGRAM:						
Judicial Operations Element	1,250,000					
COURT OPERATIONS PROGRAM:						
Judicial Operations Element	116,302,692	124,896,675	132,754,809	7,858,134	6.29	
Court Referral Officer Element	3,110,097	4,431,791	4,441,245	9,454	0.21	
Professional Services Element	1,982,724	9,051,015	7,020,743	(2,030,272)	(22.43)	
TOTAL	121,395,513	138,379,481	144,216,797	5,837,316	4.22	
ADMINISTRATIVE SERVICES PROGRAM:						
Administrative Services Element	4,200,229	4,699,745	4,871,944	172,199	3.66	
JUVENILE PROBATION OFFICER PROGRAM:						
Juvenile Probation Officers Element	18,301,689	18,525,857	19,761,824	1,235,967	6.67	
ALABAMA SENTENCING COMMISSION PROGRAM:						
Alabama Sentencing Commission Element	459,423	474,077	539,222	65,145	13.74	
DUI REFERRAL PROGRAM:						
DUI Referral Element	7,565,674					
COURT EQUIPMENT PROGRAM:						
Judicial Operations Element	796,405					

UNIFIED JUDICIAL SYSTEM

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
JUDICIAL BUILDING OPERATIONS PROGRAM:						
Judicial Operations Element			3,975,000	3,975,000	.....	
TOTAL EXPENDITURES	153,968,933	162,079,160	173,364,787	11,285,627	6.96	166,142,837
UNIFIED JUDICIAL SYSTEM SUMMARY:						
Personnel Costs	96,119,382	101,252,818	104,513,912	3,261,094	3.22	
Employee Benefits	31,900,468	33,175,720	36,518,356	3,342,636	10.08	
Travel - In-State	585,270	1,847,123	1,883,623	36,500	1.98	
Travel - Out-of-State	34,668	46,000	50,000	4,000	8.70	
Repairs and Maintenance	306,411	339,000	339,000			
Rentals and Leases	5,366,802	1,990,500	5,965,500	3,975,000	199.70	
Utilities and Communication	2,545,515	4,924,562	4,933,187	8,625	0.18	
Professional Services	7,745,770	9,996,692	9,994,692	(2,000)	(0.02)	
Supplies/Materials/Operating Expense	3,743,628	3,765,679	3,777,179	11,500	0.31	
Transportation Equipment Operations	14,267	35,000	35,000			
Grants and Benefits	2,914,287	2,608,616	2,965,774	357,158	13.69	
Capital Outlay	1,250,000					
Transportation Equipment Purchases		52,000	52,000			
Other Equipment Purchases	1,442,465	1,990,450	2,281,564	291,114	14.63	
Non-Expenditure Disbursement		55,000	55,000			
TOTAL EXPENDITURES	153,968,933	162,079,160	173,364,787	11,285,627	6.96	166,142,837
Total Number of Employees	2,093.90	2,051.00	2,102.50	51.50	2.51	
SOURCE OF FUNDS:						
State General Fund	127,818,379	130,626,299	148,761,551	18,135,252	13.88	137,565,262
State General Fund - Pay Raise		4,297,265		(4,297,265)	(100.00)	
State General Fund - Health Insurance		441,698		(441,698)	(100.00)	
State General Fund - Departmental Emergency Fund	1,250,000					
Capital Improvement Trust Fund	4,008,835					3,975,000
Federal and County Funds	5,644,235	9,268,515	7,238,243	(2,030,272)	(21.91)	7,238,243
Advanced Technology and Data Exchange Fund	2,775,876	4,000,000	4,050,272	50,272	1.26	4,050,272
Court Referral Officers' Trust Fund	3,110,097	4,431,791	4,441,245	9,454	0.21	4,441,245
Court Automation Fund	824,546	1,521,562	3,511,988	1,990,426	130.81	3,511,988
Children First	4,562,066	6,262,343	5,361,488	(900,855)	(14.39)	5,360,827
Juvenile Probation Services Fund - County Supplement	3,974,899	1,229,687		(1,229,687)	(100.00)	
TOTAL FUNDS	153,968,933	162,079,160	173,364,787	11,285,627	6.96	166,142,837

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1,133,949	1,157,188	823,101	(334,087)	(28.87)	823,101
RECEIPTS:						
State Funds:						
License Fees	46,430	46,000	50,000	4,000	8.70	50,000
CPA, PA and NLO Registration Fees	266,293	270,000	275,000	5,000	1.85	275,000
Firm Registration Fees	37,515	41,000	41,000			41,000
Administrative Fines/Late Renewal Penalties	102,160	65,000	75,000	10,000	15.38	75,000
Examination Fees	305,145	307,500	325,000	17,500	5.69	325,000
Temporary Annual Permit Fees	15,855	12,000	16,000	4,000	33.33	16,000
Miscellaneous	5,905	5,000	5,000			5,000
TOTAL RECEIPTS	779,303	746,500	787,000	40,500	5.43	787,000
TOTAL AVAILABLE	1,913,252	1,903,688	1,610,101	(293,587)	(15.42)	1,610,101
LESS EXPENDITURES	756,064	1,080,587	1,148,571	67,984	6.29	1,148,571
Balance Unencumbered	1,157,188	823,101	461,530	(361,571)	(43.93)	461,530
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Accounting Licensing and Regulation Element:						
Personnel Costs	278,208	359,510	393,112	33,602	9.35	
Employee Benefits	67,818	88,607	111,184	22,577	25.48	
Travel - In-State	3,635	13,000	13,000			
Travel - Out-of-State	18,762	48,000	50,000	2,000	4.17	
Repairs and Maintenance	563	3,400	3,400			
Rentals and Leases	93,935	119,700	121,000	1,300	1.09	
Utilities and Communication	20,200	43,200	43,200			
Professional Services	18,810	22,100	26,400	4,300	19.46	
Supplies/Materials/Operating Expense	238,752	381,070	385,000	3,930	1.03	
Transportation Equipment Operations	988	2,000	2,275	275	13.75	
Other Equipment Purchases	14,393					
TOTAL EXPENDITURES	756,064	1,080,587	1,148,571	67,984	6.29	1,148,571
Total Number of Employees	6.20	6.20	6.70	0.50	8.06	
SOURCE OF FUNDS:						
Public Accountancy Fund	756,064	1,063,084	1,148,571	85,487	8.04	1,148,571
Public Accountancy Fund - Pay Raise		16,423		(16,423)	(100.00)	
Public Accountancy Fund - Health Insurance		1,080		(1,080)	(100.00)	
TOTAL FUNDS	756,064	1,080,587	1,148,571	67,984	6.29	1,148,571

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

BOARD OF ADJUSTMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund - Dependents Claims	1,050,000	724,704	900,000	175,296	24.19	724,704
State General Fund - Administrative Costs	7,320	7,320	10,000	2,680	36.61	7,320
TOTAL AVAILABLE	1,057,320	732,024	910,000	177,976	24.31	732,024
LESS EXPENDITURES	1,057,320	732,024	910,000	177,976	24.31	732,024
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
SPECIAL SERVICES PROGRAM:						
Dependents Claims Element	1,050,000	724,704	900,000	175,296	24.19	
Administrative Element	7,320	7,320	10,000	2,680	36.61	
TOTAL EXPENDITURES	1,057,320	732,024	910,000	177,976	24.31	732,024
BOARD OF ADJUSTMENT SUMMARY:						
Repairs and Maintenance		100	100			
Utilities and Communication	4,601	5,084	5,084			
Professional Services	1,221	700	2,700	2,000	285.71	
Supplies/Materials/Operating Expense	1,498	1,436	2,116	680	47.35	
Grants and Benefits	1,050,000	724,704	900,000	175,296	24.19	
TOTAL EXPENDITURES	1,057,320	732,024	910,000	177,976	24.31	732,024
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund - Administrative Costs	7,320	7,320	10,000	2,680	36.61	7,320
State General Fund - Dependents Claims	1,050,000	724,704	900,000	175,296	24.19	724,704
TOTAL FUNDS	1,057,320	732,024	910,000	177,976	24.31	732,024

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 CENTER BOARD

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	280,956	309,862	309,862			309,862
RECEIPTS:						
State Funds:						
State General Fund:						
Fairs and Livestock Shows	125,363	125,363	186,184	60,821	48.52	125,363
Operations	252,668	252,668	26,715,891	26,463,223	10,473.52	252,668
Livestock	228,468	228,468	451,711	223,243	97.71	240,202
Livestock - Pay Raise		10,870		(10,870)	(100.00)	
Livestock - Health Insurance		864		(864)	(100.00)	
Coliseum Receipts:						
Building Rental Revenue	263,978	212,263	212,263			212,263
Parking Fees	83,988	120,000	120,000			120,000
Stall Rental Revenue	37,765	50,000	50,000			50,000
Concession Sales	79,181	80,000	80,000			80,000
Miscellaneous Income	34,072	38,530	38,530			38,530
Contribution - ALFA	60,000					
TOTAL RECEIPTS	1,165,483	1,119,026	27,854,579	26,735,553	2,389.18	1,119,026
TOTAL AVAILABLE	1,446,439	1,428,888	28,164,441	26,735,553	1,871.07	1,428,888
LESS EXPENDITURES	1,136,577	1,119,026	27,854,579	26,735,553	2,389.18	1,119,026
Balance Unencumbered	309,862	309,862	309,862			309,862
SUMMARY BUDGET REQUEST						
AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:						
Agricultural Promotional Services Element:						
Personnel Costs	336,708	410,453	431,175	20,722	5.05	
Employee Benefits	105,972	127,022	151,404	24,382	19.20	
Travel - In-State	12,296	12,296	16,500	4,204	34.19	
Travel - Out-of-State	4,000	4,000	4,000			
Repairs and Maintenance	145,096	42,596	1,235,000	1,192,404	2,799.33	
Rentals and Leases	8,000	8,000	8,500	500	6.25	
Utilities and Communication	210,000	202,655	265,000	62,345	30.76	
Professional Services	20,000	20,000	65,000	45,000	225.00	
Supplies/Materials/Operating Expense	105,001	102,500	180,000	77,500	75.61	
Transportation Equipment Operations	45,000	45,000	63,500	18,500	41.11	
Grants and Benefits	110,320	110,320	165,000	54,680	49.56	
Capital Outlay			25,100,000	25,100,000	.....	
Transportation Equipment Purchases	19,184	19,184	107,500	88,316	460.36	
Other Equipment Purchases	15,000	15,000	62,000	47,000	313.33	
TOTAL EXPENDITURES	1,136,577	1,119,026	27,854,579	26,735,553	2,389.18	1,119,026
Total Number of Employees	10.00	11.00	11.00			
SOURCE OF FUNDS:						
State General Fund - Fairs	125,363	125,363	186,184	60,821	48.52	125,363
State General Fund - Operations	252,668	252,668	26,715,891	26,463,223	10,473.52	252,668
State General Fund - Livestock	228,468	228,468	451,711	223,243	97.71	240,202
State General Fund - Pay Raise		10,870		(10,870)	(100.00)	
State General Fund - Health Insurance	-	864		(864)	(100.00)	
Ag Center Bd Fund - Livestock	530,078	500,793	500,793			500,793
TOTAL FUNDS	1,136,577	1,119,026	27,854,579	26,735,553	2,389.18	1,119,026

AGENCY DESCRIPTION: Furnishes services and advisory information to livestock breeders and dealers. Receives an annual appropriation for payment of prizes, premiums, and awards with other expenses relating thereto for approximately thirty county and regional agricultural fairs which are held in Alabama each year. Hosts activities primarily for the benefit of livestock and agriculture in Alabama. Provides buildings and premises for non-agriculture activities such as shows in the entertainment field, civic activities, athletic events, and other such activities of public interest.

AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1,185,762	883,640		(883,640)	(100.00)	
RECEIPTS:						
State Funds:						
State General Fund - Transfer			2,000,000	2,000,000	.....	0
Interest Income	9,542	23,119	418,759	395,640	1,711.32	418,759
Prior Year Refunds	24					
TOTAL RECEIPTS	9,566	23,119	2,418,759	2,395,640	10,362.21	418,759
TOTAL AVAILABLE	1,195,328	906,759	2,418,759	1,512,000	166.75	418,759
LESS EXPENDITURES	311,688	906,759	2,418,759	1,512,000	166.75	418,759
Balance Unencumbered	883,640					
SUMMARY BUDGET REQUEST						
WATER RESOURCE DEVELOPMENT SUMMARY:						
Soil and Water Conservation Development Element:						
Personnel Costs	50,337	87,458	87,458			
Employee Benefits	14,439	16,000	17,000	1,000	6.25	
Travel - In-State	990	1,500	2,000	500	33.33	
Professional Services	502	3,000	4,000	1,000	33.33	
Supplies/Materials/Operating Expense	293	1,000	2,000	1,000	100.00	
Grants and Benefits	245,127	797,801	2,306,301	1,508,500	189.08	
TOTAL EXPENDITURES	311,688	906,759	2,418,759	1,512,000	166.75	418,759
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
State General Fund - Transfer			2,000,000	2,000,000	.....	0
Agricultural and Conservation Development Commission Fund	311,688	906,759	418,759	(488,000)	(53.82)	418,759
TOTAL FUNDS	311,688	906,759	2,418,759	1,512,000	166.75	418,759

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.

DEPARTMENT OF AGRICULTURE AND INDUSTRIES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	4,952,151	3,577,610	2,718,337	(859,273)	(24.02)	2,718,337
RECEIPTS:						
Federal and Local Funds:						
Federal Funds - Agricultural Fund	3,096,152	4,377,048	3,569,016	(808,032)	(18.46)	3,569,016
Federal Funds - Egg Inspection Fund	15,586	25,000	25,000			25,000
State Funds:						
State General Fund	9,444,757	10,734,757	12,397,528	1,662,771	15.49	10,569,230
State General Fund - Supplemental Release	100,000					
State General Fund - Pay Raise		542,953		(542,953)	(100.00)	
State General Fund - Health Insurance		41,520		(41,520)	(100.00)	
Shipping Point Inspection Fund	4,875,083	5,167,588	5,684,347	516,759	10.00	5,684,347
Agricultural Fund	9,366,408	9,986,113	10,652,335	666,222	6.67	10,652,335
TOTAL RECEIPTS	26,897,986	30,874,979	32,328,226	1,453,247	4.71	30,499,928
TOTAL AVAILABLE	31,850,137	34,452,589	35,046,563	593,974	1.72	33,218,265
LESS EXPENDITURES	28,272,527	31,734,252	33,702,528	1,968,276	6.20	31,874,230
Balance Unencumbered	3,577,610	2,718,337	1,344,035	(1,374,302)	(50.56)	1,344,035
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
ADMINISTRATIVE SERVICES PROGRAM:						
Executive Administration Element	5,914,431	6,315,587	6,798,834	483,247	7.65	
AGRICULTURAL INSPECTION SERVICES PROGRAM:						
Plant Industries/Agriculture Chemistry Element	7,818,966	8,884,533	10,053,682	1,169,149	13.16	
Meat Inspection Element	6,340,081	6,962,122	7,760,612	798,490	11.47	
TOTAL	14,159,047	15,846,655	17,814,294	1,967,639	12.42	
LABORATORY ANALYSIS AND DISEASE CONTROL PROGRAM:						
Animal Health Element	6,329,402	7,103,217	7,158,648	55,431	0.78	
AGRICULTURAL DEVELOPMENTAL SERVICES PROGRAM:						
Marketing and Promotional Services Element	1,869,647	2,468,793	1,930,752	(538,041)	(21.79)	
TOTAL EXPENDITURES	28,272,527	31,734,252	33,702,528	1,968,276	6.20	31,874,230
DEPARTMENT OF AGRICULTURE AND INDUSTRIES SUMMARY:						
Personnel Costs	15,226,255	17,195,179	18,287,982	1,092,803	6.36	
Employee Benefits	5,082,892	5,777,909	6,553,079	775,170	13.42	
Travel - In-State	792,471	894,300	1,113,863	219,563	24.55	
Travel - Out-of-State	203,077	250,000	277,200	27,200	10.88	
Repairs and Maintenance	274,383	336,100	348,281	12,181	3.62	
Rentals and Leases	244,776	306,800	319,658	12,858	4.19	
Utilities and Communication	904,403	1,142,100	1,190,615	48,515	4.25	
Professional Services	1,082,661	875,095	1,007,031	131,936	15.08	
Supplies/Materials/Operating Expense	1,764,167	1,746,000	1,824,930	78,930	4.52	
Transportation Equipment Operations	643,392	876,000	1,015,900	139,900	15.97	
Grants and Benefits	651,677	1,092,000	542,000	(550,000)	(50.37)	
Transportation Equipment Purchases	656,914	525,000	528,000	3,000	0.57	
Other Equipment Purchases	745,459	717,769	693,989	(23,780)	(3.31)	
TOTAL EXPENDITURES	28,272,527	31,734,252	33,702,528	1,968,276	6.20	31,874,230
Total Number of Employees	513.90	524.05	529.05	5.00	0.95	

DEPARTMENT OF AGRICULTURE AND INDUSTRIES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
SOURCE OF FUNDS:						
State General Fund	9,444,757	10,734,757	12,397,528	1,662,771	15.49	10,569,230
State General Fund - Supplemental Release	100,000					
State General Fund - Pay Raise		542,953		(542,953)	(100.00)	
State General Fund - Health Insurance		41,520		(41,520)	(100.00)	
Shipping Point Inspection Fund	4,579,192	4,985,000	6,080,000	1,095,000	21.97	6,080,000
Shipping Point Inspection Fund - Pay Raise		242,000		(242,000)	(100.00)	
Shipping Point Inspection Fund - Health Insurance		15,768		(15,768)	(100.00)	
Agricultural Fund	14,136,578	14,700,000	15,200,000	500,000	3.40	15,200,000
Agricultural Fund - Pay Raise		415,388		(415,388)	(100.00)	
Agricultural Fund - Health Insurance		31,866		(31,866)	(100.00)	
Egg Inspection Fund	12,000	25,000	25,000			25,000
TOTAL FUNDS	28,272,527	31,734,252	33,702,528	1,968,276	6.20	31,874,230

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

ALABAMA COLLEGE SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	82,960,664	88,586,286	98,103,270	9,516,984	10.74	98,103,270
REVENUES						
ETF Appropriation - Operations & Maintenance	245,037,364	289,132,367	316,037,626	26,905,259	9.31	312,637,626
ETF Appropriation - Prison Education	8,004,930	8,004,930	8,004,930			8,004,930
ETF Appropriation - C.I.T.Y. Program	4,431,273	4,881,507	4,988,562	107,055	2.19	4,988,562
ETF Appropriation - Small Business Institute of Commerce		1,000,000	1,000,000			1,000,000
ETF Appropriation - Special Populations Training		2,500,000	5,000,000	2,500,000	100.00	5,000,000
Knight vs. Alabama - Employment Practices	100,000					
Other State Funds	14,308,348	10,506,439	10,460,000	(46,439)	(0.44)	10,460,000
Other State Funds-Truck Driver Training	1,359,931	1,544,465	1,540,000	(4,465)	(0.29)	1,540,000
Federal Funds	152,674,017	171,374,500	177,203,000	5,828,500	3.40	177,203,000
Local Funds	3,042,356	2,768,060	2,800,000	31,940	1.15	2,800,000
Tuition and Fees	183,446,338	181,272,970	182,000,000	727,030	0.40	182,000,000
All Other Sources*	8,834,668	12,358,409	12,420,000	61,591	0.50	12,420,000
TOTAL REVENUES	621,239,225	685,343,647	721,454,118	36,110,471	5.27	718,054,118
TOTAL AVAILABLE	704,199,889	773,929,933	819,557,388	45,627,455	5.90	816,157,388
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	564,582,729	632,172,946	668,790,309	36,617,363	5.79	665,390,309
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	31,156,563	34,313,356	42,000,000	7,686,644	22.40	
Nonmandatory	19,874,311	9,340,361	9,000,000	(340,361)	(3.64)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	51,030,874	43,653,717	51,000,000	7,346,283	16.83	51,000,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	615,613,603	675,826,663	719,790,309	43,963,646	6.51	716,390,309
EDUCATIONAL AND GENERAL ENDING BALANCE	88,586,286	98,103,270	99,767,079	1,663,809	1.70	99,767,079

* Includes Nongovernmental grants and contracts, investment and endowment income, sale of educational activities, and indirect cost.

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	214,619,232	252,881,317	271,323,626	18,442,309	7.29	
Public Service	4,933,357	5,186,351	5,415,554	229,203	4.42	
Academic Support	39,553,390	46,402,577	48,958,294	2,555,717	5.51	
Student Services	59,071,567	66,352,121	70,938,649	4,586,528	6.91	
Institutional Support	70,911,282	77,277,014	80,635,867	3,358,853	4.35	
Operation & Maintenance of Physical Plant	50,496,578	53,489,245	56,625,499	3,136,254	5.86	
Scholarships and Fellowships	124,997,323	130,584,321	134,892,820	4,308,499	3.30	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	564,582,729	632,172,946	668,790,309	36,617,363	5.79	665,390,309
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	259,444,316	286,033,472	289,466,513	3,433,041	1.20	
Employee Benefits	71,772,128	84,939,562	91,972,961	7,033,399	8.28	
Supplies and Expenses	96,310,029	111,026,900	122,681,359	11,654,459	10.50	
Equipment and Other Capital Assets	11,597,034	19,588,691	29,776,656	10,187,965	52.01	
Scholarships and Fellowships	125,459,222	130,584,321	134,892,820	4,308,499	3.30	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	564,582,729	632,172,946	668,790,309	36,617,363	5.79	665,390,309

ALABAMA COLLEGE SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	18,165,540	18,327,075	17,797,305	(529,770)	(2.89)	17,797,305
AUXILIARY REVENUES:						
Sales and Services	33,454,215	30,399,742	31,000,000	600,258	1.97	
TOTAL AUXILIARY REVENUES	33,454,215	30,399,742	31,000,000	600,258	1.97	31,000,000
TOTAL AVAILABLE	51,619,755	48,726,817	48,797,305	70,488	0.14	48,797,305
AUXILIARY EXPENDITURES:						
Salaries and Wages	5,303,392	5,190,142	5,000,000	(190,142)	(3.66)	
Employee Benefits	1,854,390	2,050,549	2,500,000	449,451	21.92	
Supplies and Expenses	29,290,850	27,145,252	27,000,000			
Equipment and Other Capital Assets	169,353	82,000	82,000			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	36,617,985	34,467,943	34,582,000	114,057	0.33	34,582,000
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	123,537	70,000	70,000			
Nonmandatory	(3,448,842)	(3,608,431)	(4,000,000)	(391,569)	(10.85)	
TOTAL AUXILIARY TRANSFERS	(3,325,305)	(3,538,431)	(3,930,000)	(391,569)	(11.07)	(3,930,000)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	33,292,680	30,929,512	30,652,000	(277,512)	(0.90)	30,652,000
TOTAL AUXILIARY ENDING BALANCE	18,327,075	17,797,305	18,145,305	348,000	1.96	18,145,305
PERSONNEL						
Educational and General	6,254.50	6,458.00	6,466.00	8.00	0.12	
Auxiliary Enterprises	216.25	199.00	199.00			
TOTAL PERSONNEL	6,470.75	6,657.00	6,665.00	8.00	0.12	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	80,268,340	86,420,124	96,322,005	9,901,881	11.46	
REVENUES						
ETF Appropriation - Operations & Maintenance	245,037,364	289,132,367	316,037,626	26,905,259	9.31	
ETF Appropriation - Prison Education	8,004,930	8,004,930	8,004,930			
ETF Appropriation - C.I.T.Y. Program	4,431,273	4,881,507	4,988,562	107,055	2.19	
ETF Appropriation - Small Business Institute of Commerce		1,000,000	1,000,000			
ETF Appropriation - Special Populations Training		2,500,000	5,000,000	2,500,000	100.00	
Knight vs. Alabama - Employment Practices	100,000					
Other State Funds	3,636,515	927,085	960,000	32,915	3.55	
Other State Funds-Truck Driver Training	1,359,931	1,544,465	1,540,000	(4,465)	(0.29)	
Federal Funds	285,243	402,695	403,000	305	0.08	
Local Funds	2,010,301	2,349,878	2,400,000	50,122	2.13	
Tuition and Fees	183,446,338	181,272,970	182,000,000	727,030	0.40	
All Other Sources	8,325,306	12,039,976	12,100,000	60,024	0.50	
TOTAL REVENUES	456,637,201	504,055,873	534,434,118	30,378,245	6.03	
TOTAL AVAILABLE	536,905,541	590,475,997	630,756,123	40,280,126	6.82	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	399,427,543	450,476,730	479,989,044	29,512,314	6.55	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	31,156,563	34,313,356	42,000,000	7,686,644	22.40	
Nonmandatory	19,901,311	9,363,906	9,000,000	(363,906)	(3.89)	

ALABAMA COLLEGE SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	51,057,874	43,677,262	51,000,000	7,322,738	16.77	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	450,485,417	494,153,992	530,989,044	36,835,052	7.45	
EDUCATIONAL AND GENERAL ENDING BALANCE	86,420,124	96,322,005	99,767,079	3,445,074	3.58	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	188,953,705	221,072,200	237,808,234	16,736,034	7.57	
Public Service	154,159	51,647	51,647			
Academic Support	34,461,299	38,913,112	41,219,220	2,306,108	5.93	
Student Services	34,300,669	40,817,438	44,523,546	3,706,108	9.08	
Institutional Support	67,918,594	73,054,095	76,201,065	3,146,970	4.31	
Operation & Maintenance of Physical Plant	46,141,088	49,708,456	52,604,811	2,896,355	5.83	
Scholarships and Fellowships	27,498,029	26,859,782	27,580,521	720,739	2.68	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	399,427,543	450,476,730	479,989,044	29,512,314	6.55	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	227,673,700	250,020,683	252,216,935	2,196,252	0.88	
Employee Benefits	63,908,407	75,147,307	81,410,378	6,263,071	8.33	
Supplies and Expenses	75,891,233	86,421,077	97,295,906	10,874,829	12.58	
Equipment and Other Capital Assets	3,994,275	12,027,881	21,485,304	9,457,423	78.63	
Scholarships and Fellowships	27,959,928	26,859,782	27,580,521	720,739	2.68	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	399,427,543	450,476,730	479,989,044	29,512,314	6.55	
PERSONNEL						
Educational and General	5,231.50	5,364.00	5,372.00	8.00	0.15	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,692,324	2,166,162	1,781,265	(384,897)	(17.77)	
REVENUES						
Other State Funds	10,671,833	9,579,354	9,500,000	(79,354)	(0.83)	
Federal Funds	152,388,774	170,971,805	176,800,000	5,828,195	3.41	
Local Funds	1,032,055	418,182	400,000	(18,182)	(4.35)	
All Other Sources: Endowment Income/Indirect Cost	509,362	318,433	320,000	1,567	0.49	
TOTAL REVENUES	164,602,024	181,287,774	187,020,000	5,732,226	3.16	
TOTAL AVAILABLE	167,294,348	183,453,936	188,801,265	5,347,329	2.91	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	165,155,186	181,696,216	188,801,265	7,105,049	3.91	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	(27,000)	(23,545)		23,545	100.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(27,000)	(23,545)		23,545	100.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	165,128,186	181,672,671	188,801,265	7,128,594	3.92	
EDUCATIONAL AND GENERAL ENDING BALANCE	2,166,162	1,781,265		(1,781,265)	(100.00)	

ALABAMA COLLEGE SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	25,665,527	31,809,117	33,515,392	1,706,275	5.36	
Public Service	4,779,198	5,134,704	5,363,907	229,203	4.46	
Academic Support	5,092,091	7,489,465	7,739,074	249,609	3.33	
Student Services	24,770,898	25,534,683	26,415,103	880,420	3.45	
Institutional Support	2,992,688	4,222,919	4,434,802	211,883	5.02	
Operation & Maintenance of Physical Plant	4,355,490	3,780,789	4,020,688	239,899	6.35	
Scholarships and Fellowships	97,499,294	103,724,539	107,312,299	3,587,760	3.46	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	165,155,186	181,696,216	188,801,265	7,105,049	3.91	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	31,770,616	36,012,789	37,249,578	1,236,789	3.43	
Employee Benefits	7,863,721	9,792,255	10,562,583	770,328	7.87	
Supplies and Expenses	20,418,796	24,605,823	25,385,453	779,630	3.17	
Equipment and Other Capital Assets	7,602,759	7,560,810	8,291,352	730,542	9.66	
Scholarships and Fellowships	97,499,294	103,724,539	107,312,299	3,587,760	3.46	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	165,155,186	181,696,216	188,801,265	7,105,049	3.91	
PERSONNEL						
Educational and General	1,023.00	1,094.00	1,094.00			

ALABAMA TRUST FUND

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	17,478	17,478	17,478			17,478
TOTAL AVAILABLE	17,478	17,478	17,478			17,478
LESS EXPENDITURES	17,478	17,478	17,478			17,478
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
FISCAL MANAGEMENT PROGRAM:						
Alabama Trust Fund Administration Element:						
Professional Services	17,478	17,478	17,478			
TOTAL EXPENDITURES	17,478	17,478	17,478			17,478
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	17,478	17,478	17,478			17,478
TOTAL EXPENDITURES	17,478	17,478	17,478			17,478

ALCOHOLIC BEVERAGE CONTROL BOARD

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1,900,198	3,181,595	3,181,595			3,181,595
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	861,661					
State Funds:						
ABC Stores Allotted Account	47,535,352	53,673,812	66,888,512	13,214,700	24.62	63,888,512
Responsible Vendor Fees	87,220	83,055	83,055			83,055
ABC Enforcement Seizure Fund	86,601	77,565	77,565			77,565
Children First Trust Fund	733,350	733,350	733,350			552,528
TOTAL RECEIPTS	49,304,184	54,567,782	67,782,482	13,214,700	24.22	64,601,660
TOTAL AVAILABLE	51,204,382	57,749,377	70,964,077	13,214,700	22.88	67,783,255
LESS: EXPENDITURES	48,021,093	54,567,782	67,782,482	13,214,700	24.22	64,601,660
REVERSIONS TO CHILDREN FIRST TRUST FUND	1,694					
Balance Unencumbered	3,181,595	3,181,595	3,181,595			3,181,595
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
PRODUCT MANAGEMENT PROGRAM:						
Warehouse Element	2,394,942	2,515,628	2,720,213	204,585	8.13	
Stores Division Element	29,213,054	34,400,554	40,015,659	5,615,105	16.32	
Product Management Administration Element	843,028	936,708	1,098,878	162,170	17.31	
TOTAL	32,451,024	37,852,890	43,834,750	5,981,860	15.80	
ENFORCEMENT PROGRAM:						
Enforcement Element	8,699,115	10,110,239	12,162,933	2,052,694	20.30	
Children First Trust Fund Element	533,538	535,226	535,226			
TOTAL	9,232,653	10,645,465	12,698,159	2,052,694	19.28	
ADMINISTRATIVE SERVICES PROGRAM:						
Accounting and Budgeting Element	862,594	1,132,600	1,279,785	147,185	13.00	
Personnel Element	337,211	663,714	597,461	(66,253)	(9.98)	
Responsible Vendor, Alcohol and Tobacco Awareness Element	463,759	479,479	822,025	342,546	71.44	
Agency Administration Element	848,721	901,615	1,050,350	148,735	16.50	
Information Services Element	1,480,349	1,601,695	2,022,871	421,176	26.30	
Audit Element	836,792	1,092,200	1,278,957	186,757	17.10	
Children First Trust Fund Element	198,118	198,124	198,124			
TOTAL	5,027,544	6,069,427	7,249,573	1,180,146	19.44	
CAPITAL OUTLAY - WAREHOUSE PROGRAM:						
Capital Outlay - Warehouse Element	1,309,872					
Capital Outlay - Stores & Inventory Systems Element			4,000,000	4,000,000	.....	
TOTAL EXPENDITURES	48,021,093	54,567,782	67,782,482	13,214,700	24.22	64,601,660
ALCOHOLIC BEVERAGE CONTROL BOARD SUMMARY:						
Personnel Costs	22,316,151	26,455,784	31,292,927	4,837,143	18.28	
Employee Benefits	9,185,615	10,446,591	13,912,247	3,465,656	33.17	
Travel - In-State	348,497	436,800	445,800	9,000	2.06	
Travel - Out-of-State	11,499	35,970	35,970			
Repairs and Maintenance	130,897	226,300	227,300	1,000	0.44	
Rentals and Leases	6,508,497	7,511,600	8,264,600	753,000	10.02	
Utilities and Communication	1,798,649	1,738,000	2,098,000	360,000	20.71	

ALCOHOLIC BEVERAGE CONTROL BOARD

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Professional Services	891,228	982,710	1,564,600	581,890	59.21	
Supplies/Materials/Operating Expense	4,801,985	4,712,912	5,921,138	1,208,226	25.64	
Transportation Equipment Operations	616,989	642,500	836,000	193,500	30.12	
Grants and Benefits	13,415	57,050	57,050			
Transportation Equipment Purchases	1,108,854	770,000	1,132,000	362,000	47.01	
Other Equipment Purchases	288,817	551,565	1,994,850	1,443,285	261.67	
TOTAL EXPENDITURES	48,021,093	54,567,782	67,782,482	13,214,700	24.22	64,601,660
Total Number of Employees	769.00	843.00	955.80	112.80	13.38	
SOURCE OF FUNDS:						
ABC Stores Funds	46,031,465	52,002,152	66,888,512	14,886,360	28.63	63,888,512
ABC Stores Funds - Act 05-68	602,289					
ABC Stores Funds - Pay Raise		1,501,884		(1,501,884)	(100.00)	
ABC Stores Funds - Health Insurance		169,776		(169,776)	(100.00)	
Responsible Vendor Fees	83,055	83,055	83,055			83,055
Federal Funds	508,128					
ABC Enforcements Seizure Fund	64,500	77,565	77,565			77,565
Children First Trust Fund	731,656	733,350	733,350			552,528
TOTAL FUNDS	48,021,093	54,567,782	67,782,482	13,214,700	24.22	64,601,660

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
ETF	112,500	112,500	112,500			112,500
TOTAL AVAILABLE	112,500	112,500	112,500			112,500
LESS EXPENDITURES	112,500	112,500	112,500			112,500
REVERSIONS TO ETF						
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
FINANCIAL ASSISTANCE PROGRAM:						
Other Financial Assistance Element:						
Grants and Benefits	112,500	112,500	112,500			
TOTAL EXPENDITURES	112,500	112,500	112,500			112,500
Total Number of Employees						
SOURCE OF FUNDS:						
ETF	112,500	112,500	112,500			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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	462,887	568,091	499,441	(68,650)	(12.08)	499,441
RECEIPTS:						
State Funds:						
Renewals and Late Penalty Fees	312,720	278,250	300,000	21,750	7.82	300,000
Exam Applications Fees	190	300	300			300
Reciprocal Application Fees	22,650	22,500	22,500			22,500
Reinstatement Application Fees	20,895	18,000	20,000	2,000	11.11	20,000
Fines and Penalties	14,860	15,000	15,000			15,000
Miscellaneous	360	500	500			500
Deferred Revenues	48,330					
TOTAL RECEIPTS	420,005	334,550	358,300	23,750	7.10	358,300
TOTAL AVAILABLE	882,892	902,641	857,741	(44,900)	(4.97)	857,741
LESS EXPENDITURES	314,801	403,200	395,000	(8,200)	(2.03)	395,000
Balance Unencumbered	568,091	499,441	462,741	(36,700)	(7.35)	462,741
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Architects Element:						
Personnel Costs	119,167	163,200	163,000	(200)	(0.12)	
Employee Benefits	28,463	40,000	40,000			
Travel - In-State	7,284	12,000	12,000			
Travel - Out-of-State	16,383	25,000	25,000			
Repairs and Maintenance	83	2,000	2,000			
Rentals and Leases	38,904	48,000	48,000			
Utilities and Communication	10,207	15,000	15,000			
Professional Services	30,927	50,000	50,000			
Supplies/Materials/Operating Expense	27,561	30,000	30,000			
Grants & Benefits	35,000	5,000	5,000			
Other Equipment Purchases	822	13,000	5,000	(8,000)	(61.54)	
TOTAL EXPENDITURES	314,801	403,200	395,000	(8,200)	(2.03)	395,000
Total Number of Employees	2.00	2.00	2.00			
SOURCE OF FUNDS:						
Board of Registration for Architects Fund	314,801	403,200	395,000	(8,200)	(2.03)	395,000

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	161,851	44,915	44,915			44,915
RECEIPTS:						
State Funds:						
State General Fund	2,473,623	1,473,623	2,177,790	704,167	47.78	1,777,371
State General Fund - Pay Raise		105,433		(105,433)	(100.00)	
State General Fund - Health Insurance		7,776		(7,776)	(100.00)	
ETF	454,437	2,039,084	3,164,582	1,125,498	55.20	3,159,830
Archives Historical Collections Fund	9,560	25,000	1,000	(24,000)	(96.00)	1,000
Archives Services Fund	187,643	300,000	350,000	50,000	16.67	350,000
Archives Capital Contributions Fund	433,615					
TOTAL RECEIPTS	3,558,878	3,950,916	5,693,372	1,742,456	44.10	5,288,201
TOTAL AVAILABLE	3,720,729	3,995,831	5,738,287	1,742,456	43.61	5,333,116
LESS: EXPENDITURES	3,675,500	3,950,916	5,693,372	1,742,456	44.10	5,288,201
REVERSIONS TO STATE GENERAL FUND	314					
Balance Unencumbered	44,915	44,915	44,915			44,915

SUMMARY BUDGET REQUEST

HISTORICAL RESOURCES MANAGEMENT SUMMARY:						
Personnel Costs	1,588,843	1,795,000	2,332,796	537,796	29.96	
Employee Benefits	504,344	564,000	828,518	264,518	46.90	
Travel - In-State	700	4,000	4,000			
Travel - Out-of-State	2,050		2,000	2,000	.....	
Repairs and Maintenance	7,900	2,200	2,200			
Rentals and Leases	821,038	1,365,018	1,979,390	614,372	45.01	
Utilities and Communication	62,200	60,450	65,500	5,050	8.35	
Professional Services	516,235	61,845	309,500	247,655	400.44	
Supplies/Materials/Operating Expense	134,481	96,403	118,468	22,065	22.89	
Transportation Equipment Operations	1,300	1,000	1,000			
Capital Outlay	33,709					
Other Equipment Purchases	2,700	1,000	50,000	49,000	4,900.00	
TOTAL EXPENDITURES	3,675,500	3,950,916	5,693,372	1,742,456	44.10	5,288,201
Total Number of Employees	37.00	39.00	54.00	15.00	38.46	
SOURCE OF FUNDS:						
State General Fund	2,473,309	1,473,623	2,177,790	704,167	47.78	1,777,371
State General Fund - Pay Raise		105,433		(105,433)	(100.00)	
State General Fund - Health Insurance		7,776		(7,776)	(100.00)	
ETF	454,437	2,039,084	3,164,582	1,125,498	55.20	3,159,830
Archives Historical Collections Fund		25,000	1,000	(24,000)	(96.00)	1,000
Archives Services Fund	288,066	300,000	350,000	50,000	16.67	350,000
Archives-Capital Contributions	459,688					
TOTAL FUNDS	3,675,500	3,950,916	5,693,372	1,742,456	44.10	5,288,201

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1		20,000	20,000		20,000
RECEIPTS:						
Federal Funds	661,800	769,173	673,000	(96,173)	(12.50)	673,000
State Funds:						
ETF	3,169,195	3,906,103	5,729,551	1,823,448	46.68	3,937,958
ETF Pay Raise - Act 2005-315		14,134		(14,134)	(100.00)	
TOTAL RECEIPTS	3,830,995	4,689,410	6,402,551	1,713,141	36.53	4,610,958
TOTAL AVAILABLE	3,830,996	4,689,410	6,422,551	1,733,141	36.96	4,630,958
LESS: EXPENDITURES	3,826,088	4,669,410	6,402,551	1,733,141	37.12	4,610,958
REVERSIONS TO ETF	4,908					
Balance Unencumbered		20,000	20,000			20,000
SUMMARY BUDGET REQUEST						
Programs and Program Elements						
FINE ARTS PROGRAM:						
Fine Arts Administration Element	858,071	899,900	999,370	99,470	11.05	
Community Arts Element	386,955	719,535	924,087	204,552	28.43	
Fine Arts/Projects Grants Element	144,728	161,850	195,850	34,000	21.01	
Arts in Education Element	438,289	512,840	601,276	88,436	17.24	
Special Projects Element	121,673	200,443	424,000	223,557	111.53	
Fine Arts Gallery Element	742,176	770,955	902,131	131,176	17.01	
Touring/Performing Arts Element	830,177	1,090,800	1,220,581	129,781	11.90	
Folk Arts Element	86,026	313,087	385,256	72,169	23.05	
Design Arts Element			750,000	750,000	.....	
Ala Center for Traditional Culture Element	217,993					
TOTAL EXPENDITURES	3,826,088	4,669,410	6,402,551	1,733,141	37.12	4,610,958
STATE COUNCIL ON THE ARTS SUMMARY:						
Personnel Costs	656,359	706,688	750,373	43,685	6.18	
Employee Benefits	217,273	232,529	274,628	42,099	18.10	
Travel - In-State	31,800	31,800	40,900	9,100	28.62	
Travel - Out-of-State	16,200	16,300	25,300	9,000	55.21	
Repairs and Maintenance	2,600	3,000	3,500	500	16.67	
Rentals and Leases	158,500	160,500	170,000	9,500	5.92	
Utilities and Communication	106,400	116,400	116,400			
Professional Services	26,200	20,000	35,000	15,000	75.00	
Supplies/Materials/Operating Expense	86,400	80,800	90,000	9,200	11.39	
Transportation Equipment Operations	1,400	1,500	1,800	300	20.00	
Grants and Benefits	2,509,856	3,289,293	4,885,650	1,596,357	48.53	
Transportation Equipment Purchases	8,500					
Other Equipment Purchases	4,600	10,600	9,000	(1,600)	(15.09)	
TOTAL EXPENDITURES	3,826,088	4,669,410	6,402,551	1,733,141	37.12	4,610,958
Total Number of Employees	18.50	18.00	18.00			
SOURCE OF FUNDS:						
ETF	3,164,287	3,906,103	5,729,551	1,823,448	46.68	3,937,958
ETF Pay Raise - Act 2005-315		14,134		(14,134)	(100.00)	
Federal Funds	661,801	749,173	673,000	(76,173)	(10.17)	673,000
TOTAL FUNDS	3,826,088	4,669,410	6,402,551	1,733,141	37.12	4,610,958

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	35,612	35,006	22,606	(12,400)	(35.42)	22,606
RECEIPTS:						
State Funds:						
Licensure and Renewal Fees	70,385	74,000	74,000			74,000
TOTAL RECEIPTS	70,385	74,000	74,000			74,000
TOTAL AVAILABLE	105,997	109,006	96,606	(12,400)	(11.38)	96,606
LESS: EXPENDITURES	70,991	86,400	86,400			86,400
Balance Unencumbered	35,006	22,606	10,206	(12,400)	(54.85)	10,206
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Assisted Living Administrators Element:						
Personnel Costs	1,125	5,400	5,400			
Employee Benefits	86	140	140			
Travel - In-State	1,060	1,860	1,860			
Rentals and Leases	38,100	44,625	44,600	(25)	(0.06)	
Professional Services	30,461	34,000	34,000			
Supplies/Materials/Operating Expense	159	375	400	25	6.67	
TOTAL EXPENDITURES	70,991	86,400	86,400			86,400
Total Number of Employees	0.50	0.50	0.50			
SOURCE OF FUNDS:						
Board of Assisted Living Administrators Fund	70,991	86,400	86,400			86,400

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

ALABAMA ATHLETIC AGENT REGULATORY COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	39,570					
RECEIPTS:						
State Funds:						
Athlete Agents Commission Fees	5,700	33,070	33,750	680	2.06	33,750
TOTAL RECEIPTS	5,700	33,070	33,750	680	2.06	33,750
TOTAL AVAILABLE	45,270	33,070	33,750	680	2.06	33,750
LESS EXPENDITURES	45,270	33,070	33,750	680	2.06	33,750
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Athlete Agents Commission Element:						
Personnel Costs		10,154	21,509	11,355	111.83	
Employee Benefits		3,453	7,241	3,788	109.70	
Supplies/Materials/Operating Expense	45,270	19,463	5,000	(14,463)	(74.31)	
TOTAL EXPENDITURES	45,270	33,070	33,750	680	2.06	33,750
Total Number of Employees		1.00	1.00			
SOURCE OF FUNDS:						
Athlete Agents Regulatory Commission Fund	45,270	33,070	33,750	680	2.06	33,750

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

ALABAMA BOARD OF ATHLETIC TRAINERS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	44,401	43,926	43,926			43,926
RECEIPTS:						
State Funds:						
Occupational and Licensing Fees	44,525	48,000	48,000			48,000
TOTAL RECEIPTS	44,525	48,000	48,000			48,000
TOTAL AVAILABLE	88,926	91,926	91,926			91,926
LESS EXPENDITURES	45,000	48,000	48,000			48,000
Balance Unencumbered	43,926	43,926	43,926			43,926
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation Element:						
Personnel Costs	1,600	3,000	3,000			
Employee Benefits	197	200	200			
Travel - In-State	1,269	1,200	1,200			
Travel - Out -of -State	7,767	7,000	7,000			
Utilities and Communication	3,299	2,700	2,700			
Professional Services	28,168	28,000	28,000			
Supplies/Materials/Operating Expense	1,700	1,600	1,600			
Grants and Benefits	1,000					
Other Equipment Purchases		4,300	4,300			
TOTAL EXPENDITURES	45,000	48,000	48,000			48,000
Total Number of Employees						
SOURCE OF FUNDS:						
Athletic Trainers Fund	45,000	48,000	48,000			48,000

AGENCY DESCRIPTION: Provides for the licensing and regulation athletic trainers in the state.

OFFICE OF THE ATTORNEY GENERAL

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	2,780,538	957,817	910,754	(47,063)	(4.91)	910,754
RECEIPTS:						
Federal and Local Funds:						
Federal Funds & Reimbursements	1,826,724	2,690,330	2,129,688	(560,642)	(20.84)	2,129,688
Special Revenue Fund	2,936,253	3,165,371	1,703,997	(1,461,374)	(46.17)	3,203,997
State Funds:						
State General Fund	9,721,599	9,721,599	11,804,711	2,083,112	21.43	10,995,971
State General Fund - Pay Raise		530,796		(530,796)	(100.00)	
State General Fund - Health Insurance		33,912		(33,912)	(100.00)	
TOTAL RECEIPTS	14,484,576	16,142,008	15,638,396	(503,612)	(3.12)	16,329,656
TOTAL AVAILABLE	17,265,114	17,099,825	16,549,150	(550,675)	(3.22)	17,240,410
LESS EXPENDITURES	15,268,690	16,189,071	16,443,944	254,873	1.57	17,135,204
TRANSFER TO GENERAL FUND	1,038,607					
Balance Unencumbered	957,817	910,754	105,206	(805,548)	(88.45)	105,206
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
LEGAL ADVICE AND LEGAL SERVICES PROGRAM:						
General Operations Element	14,457,032	15,330,121	15,326,812	(3,309)	(0.02)	
Consumer Utility Rate Hearing Element	235,736	249,445	311,548	62,103	24.90	
TOTAL	14,692,768	15,579,566	15,638,360	58,794	0.38	
FAIR MARKETING PRACTICES PROGRAM:						
Consumer Protection Element	575,922	609,505	805,584	196,079	32.17	
TOTAL EXPENDITURES	15,268,690	16,189,071	16,443,944	254,873	1.57	17,135,204
OFFICE OF THE ATTORNEY GENERAL SUMMARY:						
Personnel Costs	10,295,549	11,119,171	11,134,079	14,908	0.13	
Employee Benefits	2,649,078	3,005,650	3,264,615	258,965	8.62	
Travel - In-State	103,598	75,000	75,000			
Travel - Out-of-State	29,260	30,000	30,000			
Repairs and Maintenance	8,355	8,000	8,500	500	6.25	
Rentals and Leases	600,669	580,000	580,000			
Utilities and Communication	204,623	175,000	180,000	5,000	2.86	
Professional Services	211,036	156,750	161,750	5,000	3.19	
Supplies/Materials/Operating Expense	447,716	400,000	400,000			
Transportation Equipment Operations	74,026	70,000	70,000			
Grants and Benefits	596,211	500,000	500,000			
Transportation Equipment Purchases		19,500		(19,500)	(100.00)	
Other Equipment Purchases	48,569	50,000	40,000	(10,000)	(20.00)	
TOTAL EXPENDITURES	15,268,690	16,189,071	16,443,944	254,873	1.57	17,135,204
Total Number of Employees	170.84	172.00	174.00	2.00	1.16	
SOURCE OF FUNDS:						
State General Fund - Legal Advice	8,909,941	8,909,941	10,687,579	1,777,638	19.95	10,120,248
State General Fund - Utility Rate Hearings	235,736	235,736	311,548	75,812	32.16	255,735
State General Fund - Consumer Protection	575,922	575,922	805,584	229,662	39.88	619,988
State General Fund - Pay Raise		530,796		(530,796)	(100.00)	
State General Fund - Health Insurance		33,912		(33,912)	(100.00)	
Federal Funds	1,826,724	2,000,000	2,045,918	45,918	2.30	2,045,918
Federal Funds - Pay Raise		43,974		(43,974)	(100.00)	
Federal Funds - Health Insurance		1,944		(1,944)	(100.00)	

OFFICE OF THE ATTORNEY GENERAL

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Special Revenue Fund	3,720,367	3,719,159	2,593,315	(1,125,844)	(30.27)	4,093,315
Special Revenue Fund - Pay Raise		136,391		(136,391)	(100.00)	
Special Revenue Fund - Health Insurance		1,296		(1,296)	(100.00)	
TOTAL FUNDS	15,268,690	16,189,071	16,443,944	254,873	1.57	17,135,204

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	160,864	137,123	107,123	(30,000)	(21.88)	107,123
RECEIPTS:						
State Funds:						
License and Examination Fees	98,321	135,000	135,000			135,000
TOTAL RECEIPTS	98,321	135,000	135,000			135,000
TOTAL AVAILABLE	259,185	272,123	242,123	(30,000)	(11.02)	242,123
LESS EXPENDITURES	122,062	165,000	165,000			165,000
Balance Unencumbered	137,123	107,123	77,123	(30,000)	(28.01)	77,123
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing/Regulation of Auctioneers Element:						
Personnel Costs	8,100	14,400	10,000	(4,400)	(30.56)	
Employee Benefits	620	4,000	2,500	(1,500)	(37.50)	
Travel - In-State	6,417	10,000	8,000	(2,000)	(20.00)	
Travel - Out-of-State		2,600		(2,600)	(100.00)	
Rentals and Leases	2,910	3,000	3,000			
Utilities and Communication	3,186	4,000	4,800	800	20.00	
Professional Services	95,609	119,000	132,700	13,700	11.51	
Supplies/Materials/Operating Expense	5,220	8,000	4,000	(4,000)	(50.00)	
TOTAL EXPENDITURES	122,062	165,000	165,000			165,000
Total Number of Employees						
SOURCE OF FUNDS:						
Board of Auctioneers Fund	122,062	165,000	165,000			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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	734,350	734,350	734,350			734,350
TOTAL AVAILABLE	734,350	734,350	734,350			734,350
LESS: EXPENDITURES	605,392	734,350	734,350			734,350
REVERSIONS TO STATE GENERAL FUND	128,958					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
FISCAL MANAGEMENT PROGRAM:						
Post Auditing Element:						
Personnel Costs	384,455	443,000	440,000	(3,000)	(0.68)	
Employee Benefits	124,920	139,000	151,500	12,500	8.99	
Travel - In-State	18,560	25,000	21,350	(3,650)	(14.60)	
Travel - Out-of-State		4,000	2,000	(2,000)	(50.00)	
Rentals and Leases	2,609	6,000	7,000	1,000	16.67	
Utilities and Communication	11,202	12,500	13,500	1,000	8.00	
Professional Services	9,868	10,000	11,000	1,000	10.00	
Supplies/Materials/Operating Expense	34,014	56,850	61,000	4,150	7.30	
Transportation Equipment Operations	12,814	25,000	24,000	(1,000)	(4.00)	
Transportation Equipment Purchases	6,950	10,000		(10,000)	(100.00)	
Other Equipment Purchases		3,000	3,000			
TOTAL EXPENDITURES	605,392	734,350	734,350			734,350
Total Number of Employees	11.00	11.00	10.00	(1.00)	(9.09)	
SOURCE OF FUNDS:						
State General Fund	605,392	734,350	734,350			734,350
TOTAL FUNDS	605,392	734,350	734,350			734,350

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

STATE BANKING DEPARTMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	3,750,345	5,763,961	4,366,179	(1,397,782)	(24.25)	4,366,179
RECEIPTS:						
State Funds:						
State Bank Assessment Fees	10,032,954	8,700,000	10,100,000	1,400,000	16.09	10,100,000
Bureau of Loans/Examination Fees	1,932,258	1,900,480	1,935,000	34,520	1.82	1,935,000
TOTAL RECEIPTS	11,965,212	10,600,480	12,035,000	1,434,520	13.53	12,035,000
TOTAL AVAILABLE	15,715,557	16,364,441	16,401,179	36,738	0.22	16,401,179
LESS: EXPENDITURES	9,951,596	11,998,262	12,104,000	105,738	0.88	12,104,000
Balance Unencumbered	5,763,961	4,366,179	4,297,179	(69,000)	(1.58)	4,297,179
SUMMARY BUDGET REQUEST						
Program Elements (Listed in Priority Order)						
CHARTER, LICENSE AND REGULATE FINANCIAL INSTITUTIONS PROGRAM:						
Chartering and Regulating Banks Element	8,168,800	10,097,782	10,343,000	245,218	2.43	
Licensing and Regulating Finance Companies Element	1,782,796	1,900,480	1,761,000	(139,480)	(7.34)	
TOTAL EXPENDITURES	9,951,596	11,998,262	12,104,000	105,738	0.88	12,104,000
STATE BANKING DEPARTMENT SUMMARY:						
Personnel Costs	5,284,932	6,411,084	7,081,000	669,916	10.45	
Employee Benefits	1,434,750	1,778,660	1,850,000	71,340	4.01	
Travel - In-State	1,057,891	1,030,000	1,132,000	102,000	9.90	
Travel - Out-of-State	185,884	260,000	136,000	(124,000)	(47.69)	
Repairs and Maintenance	51,450	195,148	100,000	(95,148)	(48.76)	
Rentals and Leases	507,762	621,000	523,000	(98,000)	(15.78)	
Utilities and Communication	137,010	190,860	148,000	(42,860)	(22.46)	
Professional Services	647,667	823,500	806,000	(17,500)	(2.13)	
Supplies/Materials/Operating Expense	625,391	458,510	325,000	(133,510)	(29.12)	
Transportation Equipment Operations	2,718	22,000	3,000	(19,000)	(86.36)	
Transportation Ewuipment Purchases		10,000		(10,000)	(100.00)	
Other Equipment Purchases	16,141	197,500		(197,500)	(100.00)	
TOTAL EXPENDITURES	9,951,596	11,998,262	12,104,000	105,738	0.88	12,104,000
Total Number of Employees	111.00	140.00	131.00	(9.00)	(6.43)	
SOURCE OF FUNDS:						
State Bank Assessments	8,168,800	10,097,782	10,343,000	245,218	2.43	10,343,000
Bureau of Loans/Examination Fees	1,782,796	1,900,480	1,761,000	(139,480)	(7.34)	1,761,000
TOTAL FUNDS	9,951,596	11,998,262	12,104,000	105,738	0.88	12,104,000

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	976,959	1,039,844	936,994	(102,850)	(9.89)	936,994
RECEIPTS:						
Federal and Local Funds:						
Association Funds	795,922	818,265	950,899	132,634	16.21	950,899
State Funds:						
Alabama State Bar	2,858,617	3,662,753	4,105,788	443,035	12.10	4,105,788
TOTAL RECEIPTS	3,654,539	4,481,018	5,056,687	575,669	12.85	5,056,687
TOTAL AVAILABLE	4,631,498	5,520,862	5,993,681	472,819	8.56	5,993,681
LESS EXPENDITURES	3,591,654	4,583,868	5,141,324	557,456	12.16	5,141,324
Balance Unencumbered	1,039,844	936,994	852,357	(84,637)	(9.03)	852,357
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Attorneys Element:						
Personnel Costs	1,927,796	2,241,128	2,308,362	67,234	3.00	
Employee Benefits	526,967	522,240	734,462	212,222	40.64	
Travel - In-State	83,612	75,000	100,000	25,000	33.33	
Travel - Out-of-State	34,575	70,000	55,000	(15,000)	(21.43)	
Rentals and Leases	632,215	717,000	735,000	18,000	2.51	
Utilities and Communication	25,845	180,000	185,000	5,000	2.78	
Professional Services	223,346	365,000	750,000	385,000	105.48	
Supplies/Materials/Operating Expense	137,298	410,000	270,000	(140,000)	(34.15)	
Grants and Benefits		3,500	3,500			
TOTAL EXPENDITURES	3,591,654	4,583,868	5,141,324	557,456	12.16	5,141,324
Total Number of Employees	42.00	44.00	44.00			
SOURCE OF FUNDS:						
Alabama State Bar	2,795,732	3,765,603	4,190,425	424,822	11.28	4,190,425
Association Funds	795,922	818,265	950,899	132,634	16.21	950,899
TOTAL FUNDS	3,591,654	4,583,868	5,141,324	557,456	12.16	5,141,324

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.

STATE BUILDING COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	509,131	540,319	540,319			540,319
RECEIPTS:						
State Funds:						
State General Fund	155,497	155,497	334,184	178,687	114.91	262,619
State General Fund - Pay Raise		6,712		(6,712)	(100.00)	
State General Fund - Health Insurance		410		(410)	(100.00)	
ETF - Transfer	480,122	494,172	732,069	237,897	48.14	615,625
ETF - Transfer - Pay Raise		7,200		(7,200)	(100.00)	
Departmental Emergency Fund - Transfer	175,000					
Home Inspector Registration Fees	89,700	204,660	165,750	(38,910)	(19.01)	165,750
PSCA-Administrative Fee Transfer	652,762	978,705	674,076	(304,629)	(31.13)	674,076
AADA	49,000					
Cash Receipts for Misc. Reimbursements	229					
Insurance Proceeds	28,620					
TOTAL RECEIPTS	1,630,930	1,847,356	1,906,079	58,723	3.18	1,718,070
TOTAL AVAILABLE	2,140,061	2,387,675	2,446,398	58,723	2.46	2,258,389
LESS: EXPENDITURES	1,598,721	1,847,356	1,906,079	58,723	3.18	1,718,070
REVERSIONS TO STATE GENERAL FUND	1,021					
Balance Unencumbered	540,319	540,319	540,319			540,319
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
SPECIAL SERVICES PROGRAM:						
Regulation of State Construction Element	1,469,909	1,642,696	1,740,329	97,633	5.94	
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Home Inspector Regulation Element	128,812	204,660	165,750	(38,910)	(19.01)	
TOTAL EXPENDITURES	1,598,721	1,847,356	1,906,079	58,723	3.18	1,718,070
STATE BUILDING COMMISSION SUMMARY:						
Personnel Costs	953,342	1,046,559	1,106,428	59,869	5.72	
Employee Benefits	258,847	302,375	334,588	32,213	10.65	
Travel - In-State	74,699	123,000	121,600	(1,400)	(1.14)	
Repairs and Maintenance	28,665	1,500	1,000	(500)	(33.33)	
Rentals and Leases	129,584	141,000	141,300	300	0.21	
Utilities and Communication	30,012	58,382	48,000	(10,382)	(17.78)	
Professional Services	91,777	103,179	74,900	(28,279)	(27.41)	
Supplies/Materials/Operating Expense	31,535	58,422	55,000	(3,422)	(5.86)	
Transportation Equipment Operations	235	1,650	1,650			
Transportation Equipment Purchases	25					
Other Equipment Purchases		11,289	21,613	10,324	91.45	
TOTAL EXPENDITURES	1,598,721	1,847,356	1,906,079	58,723	3.18	1,718,070
Total Number of Employees	18.00	18.00	19.00	1.00	5.56	
SOURCE OF FUNDS:						
State General Fund	154,476	155,497	334,184	178,687	114.91	262,619
State General Fund - Pay Raise		6,712		(6,712)	(100.00)	
State General Fund - Health Insurance		410		(410)	(100.00)	
ETF Transfer	480,122	494,172	732,069	237,897	48.14	615,625
ETF Transfer - Pay Raise		7,200		(7,200)	(100.00)	
Departmental Emergency Fund - Transfer	175,000					
PSCA-Transfer	652,762	978,705	674,076	(304,629)	(31.13)	674,076
Home Inspector Registration Fund	128,812	204,660	165,750	(38,910)	(19.01)	165,750
Miscellaneous	7,549					
TOTAL FUNDS	1,598,721	1,847,356	1,906,079	58,723	3.18	1,718,070

STATE BUILDING COMMISSION

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.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Bal Brought Forward - Operations		320	320			320
Children's Trust Fund Balance	60,910	142,470	142,470			142,470
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	864,496	1,503,179	1,432,807	(70,372)	(4.68)	1,432,807
TANF Surplus	883,014	952,053	1,200,000	247,947	26.04	1,200,000
State Funds:						
State General Fund - Transfer			1,000,000	1,000,000	.....	0
ETF - Transfer	1,855,100	1,862,229	2,500,000	637,771	34.25	1,872,535
ETF - Transfer - Pay Raise		3,224		(3,224)	(100.00)	
Children First Trust Fund	3,827,453 *	4,025,730 **	4,025,730			2,653,452
Car Tag Revenue	59,227	55,225	85,000	29,775	53.92	85,000
Miscellaneous Income	20,969					
Contributions	81,560	75,000	150,000	75,000	100.00	150,000
TOTAL RECEIPTS	7,591,819	8,476,640	10,393,537	1,916,897	22.61	7,393,794
TOTAL AVAILABLE	7,652,729	8,619,430	10,536,327	1,916,897	22.24	7,536,584
LESS: EXPENDITURES	7,478,480	8,476,640	10,393,537	1,916,897	22.61	7,393,794
REVERSION TO CHILDREN'S FIRST TRUST FUND	31,459					
Balance Unencumbered - Operations	320	320	320			320
Children's Trust Fund Balance	142,470	142,470	142,470			142,470

* Act 2004-560
** Act 2005-317

SUMMARY BUDGET REQUEST

SOCIAL SERVICES PROGRAM:						
Protective Services Element:						
Personnel Costs	608,457	833,553	875,231	41,678	5.00	
Employee Benefits	209,691	233,233	327,772	94,539	40.53	
Travel - In-State	31,740	27,500	32,000	4,500	16.36	
Travel - Out-of-State	16,000	20,000	20,000			
Repairs and Maintenance	1,460	1,460	3,500	2,040	139.73	
Rentals and Leases	130,000	143,804	145,357	1,553	1.08	
Utilities and Communication	56,402	52,000	56,000	4,000	7.69	
Professional Services	103,680	130,702	200,000	69,298	53.02	
Supplies/Materials/Operating Expense	61,200	66,000	61,000	(5,000)	(7.58)	
Transportation Equipment Operations	5,374	5,000	6,000	1,000	20.00	
Grants and Benefits	6,232,133	6,957,788	8,646,677	1,688,889	24.27	
Transportation Equipment Purchases	11,881					
Other Equipment Purchases	10,462	5,600	20,000	14,400	257.14	
TOTAL EXPENDITURES	7,478,480	8,476,640	10,393,537	1,916,897	22.61	7,393,794
Total Number of Employees	16.00	21.00	21.00			
SOURCE OF FUNDS:						
State General Fund - Transfer			1,000,000	1,000,000	.....	0
ETF - Transfer	1,855,100	1,862,229	2,500,000	637,771	34.25	1,872,535
ETF - Transfer - Pay Raise		3,224		(3,224)	(100.00)	
Federal Grants	864,496	1,503,179	1,432,807	(70,372)	(4.68)	1,432,807
Contributions		75,000	150,000	75,000	100.00	150,000
TANF Surplus	883,014	952,053	1,200,000	247,947	26.04	1,200,000
Children First Trust Fund	3,795,994	4,025,730	4,025,730			2,653,452
Car Tag Revenue	58,907	55,225	85,000	29,775	53.92	85,000
Miscellaneous	20,969					
TOTAL FUNDS	7,478,480	8,476,640	10,393,537	1,916,897	22.61	7,393,794

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	222,672	553,631	553,631			553,631
RECEIPTS:						
Federal and Local Funds:						
Federal Operation Reimbursement	414,291	175,000	175,000			175,000
Children's Policy Council - Workforce Investment	558,241					
State Funds:						
State General Fund	330,000	330,000	435,148	105,148	31.86	434,392
State General Fund - Pay Raise		5,471		(5,471)	(100.00)	
State General Fund - Health Insurance		540		(540)	(100.00)	
State General Fund Transfer - Children's Policy Council Fund	20,000	20,000	20,000			20,000
ETF	3,345,864	3,353,405	5,657,295	2,303,890	68.70	4,356,485
ETF - Pay Raise Act 2005-315		3,080		(3,080)	(100.00)	
ETF - Conditional Release		1,035,000		(1,035,000)	(100.00)	
Children First Trust Fund	227,348	227,348	176,348	(51,000)	(22.43)	174,885
TOTAL RECEIPTS	4,895,744	5,149,844	6,463,791	1,313,947	25.51	5,160,762
TOTAL AVAILABLE	5,118,416	5,703,475	7,017,422	1,313,947	23.04	5,714,393
LESS: EXPENDITURES	4,518,317	5,149,844	6,463,791	1,313,947	25.51	5,160,762
TRANSFERS TO ADECA	46,454					
REVERSION TO STATE GENERAL FUND	5					
REVERSION TO ETF	6					
REVERSION TO CHILDREN FIRST TRUST FUND	3					
Balance Unencumbered	553,631	553,631	553,631			553,631
SUMMARY BUDGET REQUEST						
SOCIAL SERVICES PROGRAM:						
Children's Affairs Element	949,400	576,446	675,836	99,390	17.24	
Office of School Readiness Element	3,291,046	4,326,050	5,591,607	1,265,557	29.25	
TOTAL	4,240,446	4,902,496	6,267,443	1,364,947	27.84	
CHILDREN'S POLICY COUNCIL PROGRAM:						
Children's Policy Council Element	260,659	247,348	196,348	(51,000)	(20.62)	
Workforce Investment Element	17,212					
TOTAL	277,871	247,348	196,348	(51,000)	(20.62)	
TOTAL EXPENDITURES	4,518,317	5,149,844	6,463,791	1,313,947	25.51	5,160,762
DEPARTMENT OF CHILDREN'S AFFAIRS:						
Personnel Costs	469,399	548,544	629,016	80,472	14.67	
Employee Benefits	150,641	190,176	222,711	32,535	17.11	
Travel - In-State	18,770	18,122	18,200	78	0.43	
Travel - Out-of-State	14,709	13,800	14,800	1,000	7.25	
Repairs and Maintenance	4,241	2,173	2,500	327	15.05	
Rentals and Leases	100,379	146,662	153,701	7,039	4.80	
Utilities and Communication	35,623	37,625	32,699	(4,926)	(13.09)	
Professional Services	77,743	86,000	87,698	1,698	1.97	
Supplies/Materials/Operating Expense	88,711	31,716	30,993	(723)	(2.28)	
Transportation Equipment Operations	5,395	7,500	7,000	(500)	(6.67)	
Grants and Benefits	3,538,574	4,046,676	5,251,473	1,204,797	29.77	
Other Equipment Purchases	14,132	20,850	13,000	(7,850)	(37.65)	
TOTAL EXPENDITURES	4,518,317	5,149,844	6,463,791	1,313,947	25.51	5,160,762
Total Number of Employees	12.00	11.00	14.00	3.00	27.27	

DEPARTMENT OF CHILDREN'S AFFAIRS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
SOURCE OF FUNDS:						
State General Fund	329,995	330,000	435,148	105,148	31.86	434,392
State General Fund - Pay Raise		5,471		(5,471)	(100.00)	
State General Fund - Health Insurance		540		(540)	(100.00)	
State General Fund Transfer - Children's Policy Council Fund	20,000	20,000	20,000			20,000
ETF	3,345,858	3,353,405	5,657,295	2,303,890	68.70	4,356,485
ETF - Pay Raise		3,080		(3,080)	(100.00)	
ETF - Conditional Release		1,035,000		(1,035,000)	(100.00)	
Children's Affairs Fund	564,593	175,000	175,000			175,000
Children's Policy Council Fund	30,526					
Children First Trust Fund	227,345	227,348	176,348	(51,000)	(22.43)	174,885
TOTAL FUNDS	4,518,317	5,149,844	6,463,791	1,313,947	25.51	5,160,762

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 recommendation from local officials and citizens, eliminate duplication of services at both the state and local level, and plan for the efficient use of state resources for children.

ALABAMA CHILDREN'S SERVICES FACILITATION TEAM

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	75,735	82,005		(82,005)	(100.00)	
RECEIPTS:						
State Funds:						
State General Fund Transfer			5,000,000	5,000,000	.....	0
Transfers from Other Agencies	211,251	307,595	580,944	273,349	88.87	580,944
Children First Trust Fund	3,000,000	3,550,000	3,550,000			2,801,766
TOTAL RECEIPTS	3,211,251	3,857,595	9,130,944	5,273,349	136.70	3,382,710
TOTAL AVAILABLE	3,286,986	3,939,600	9,130,944	5,191,344	131.77	3,382,710
LESS EXPENDITURES	3,204,981	3,939,600	9,130,944	5,191,344	131.77	3,382,710
Balance Unencumbered	82,005					
SUMMARY BUDGET REQUEST						
HUMAN SERVICES PROGRAM:						
Child Protective Services Element:						
Travel - In-State	500	4,000	4,000			
Travel - Out-of-State		4,000	4,000			
Repairs and Maintenance	303	8,000	8,000			
Rentals and Leases	20,933	51,000	77,000	26,000	50.98	
Utilities and Communication		24,000	48,000	24,000	100.00	
Professional Services	1,413	10,500	10,500			
Supplies/Materials/Operating Expense	7,115	21,040	21,040			
Grants and Benefits	2,850,000	3,400,000	8,400,000	5,000,000	147.06	
Other Equipment Purchases	7,604	10,000	3,000	(7,000)	(70.00)	
Miscellaneous	317,113	407,060	555,404	148,344	36.44	
TOTAL EXPENDITURES	3,204,981	3,939,600	9,130,944	5,191,344	131.77	3,382,710
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund			5,000,000	5,000,000	.....	0
Transfers from Other Agencies	129,246	307,595	580,944	273,349	88.87	580,944
Children First Trust Fund	3,000,000	3,550,000	3,550,000			2,801,766
Unencumbered Balance Brought Forward	75,735	82,005		(82,005)	(100.00)	
TOTAL FUNDS	3,204,981	3,939,600	9,130,944	5,191,344	131.77	3,382,710

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	206,053	217,960	191,078	(26,882)	(12.33)	191,078
State Funds:						
Privilege Licenses	2,750	5,000	5,000			5,000
Chiropractic Exam/Renewal Fees	141,600	125,000	150,000	25,000	20.00	150,000
Miscellaneous Fees	98,940	77,000	90,000	13,000	16.88	90,000
TOTAL RECEIPTS	243,290	207,000	245,000	38,000	18.36	245,000
TOTAL AVAILABLE	449,343	424,960	436,078	11,118	2.62	436,078
LESS EXPENDITURES	231,383	233,882	298,550	64,668	27.65	298,550
Balance Unencumbered	217,960	191,078	137,528	(53,550)	(28.03)	137,528
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Chiropractic Certification and Regulation Element:						
Personnel Costs	83,216	89,000	105,000	16,000	17.98	
Employee Benefits	25,393	26,032	35,000	8,968	34.45	
Travel - In-State	16,114	13,800	23,000	9,200	66.67	
Travel - Out-of-State	2,563	2,500	5,000	2,500	100.00	
Repairs and Maintenance		1,000	1,500	500	50.00	
Rentals and Leases	13,321	12,000	15,000	3,000	25.00	
Utilities and Communication	11,709	10,500	17,000	6,500	61.90	
Professional Services	69,257	70,000	85,000	15,000	21.43	
Supplies/Materials/Operating Expense	9,810	9,000	12,000	3,000	33.33	
Grants and Benefits		50	50			
TOTAL EXPENDITURES	231,383	233,882	298,550	64,668	27.65	298,550
Total Number of Employees	2.00	2.00	2.50	0.50	25.00	
SOURCE OF FUNDS:						
Chiropractic Examiners Fund	231,383	233,882	298,550	64,668	27.65	298,550

AGENCY DESCRIPTION: Provides for examination, licensure and regulation of chiropractic doctors.

CHOCCOLOCCO CREEK WATERSHED CONSERVANCY DISTRICT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	18,397	18,397	25,000	6,603	35.89	18,397
TOTAL AVAILABLE	18,397	18,397	25,000	6,603	35.89	18,397
LESS EXPENDITURES	18,397	18,397	25,000	6,603	35.89	18,397
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
WATER RESOURCE DEVELOPMENT PROGRAM:						
Waterway Development Element:						
Repairs and Maintenance	15,197	15,197	19,800	4,603	30.29	
Professional Services	2,200	2,200	3,700	1,500	68.18	
Supplies/Materials/Operating Expense	1,000	1,000	1,500	500	50.00	
TOTAL EXPENDITURES	18,397	18,397	25,000	6,603	35.89	18,397
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	18,397	18,397	25,000	6,603	35.89	18,397

AGENCY DESCRIPTION: Administers and coordinates activities of the Choccolocco Creek Watershed Project in Calhoun County.

CHOCTAWHATCHEE, PEA, YELLOW RIVERS WATERSHED MANAGEMENT AUTHORITY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	3,614	18,966	18,966			18,966
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	76,439	30,687	30,687			30,687
Local Funds	9,000	9,000	9,000			9,000
State Funds:						
State General Fund	261,458	261,458	267,396	5,938	2.27	267,396
State General Fund - Pay Raise		5,506		(5,506)	(100.00)	
State General Fund - Health Insurance		432		(432)	(100.00)	
TOTAL RECEIPTS	346,897	307,083	307,083			307,083
TOTAL AVAILABLE	350,511	326,049	326,049			326,049
LESS: EXPENDITURES	330,715	307,083	307,083			307,083
REVERSION TO STATE GENERAL FUND	830					
Balance Unencumbered	18,966	18,966	18,966			18,966
SUMMARY BUDGET REQUEST						
WATER RESOURCES DEVELOPMENT PROGRAM:						
Watershed Conservancy Development Element:						
Personnel Costs	138,342	114,244	115,455	1,211	1.06	
Employee Benefits	30,708	30,702	33,401	2,699	8.79	
Travel - In-State	9,404	9,600	11,000	1,400	14.58	
Travel - Out-of State			1,000	1,000	.....	
Repairs and Maintenance	17,835	22,391	26,304	3,913	17.48	
Rentals and Leases	1,800	1,800	1,800			
Utilities and Communication	6,254	6,315	6,440	125	1.98	
Professional Services	91,749	81,031	49,838	(31,193)	(38.50)	
Supplies/Materials/Operating Expense	13,421	12,250	12,345	95	0.78	
Transportation Equipment Operations	3,692	5,500	5,500			
Grants and Benefits	15,000	20,250	26,000	5,750	28.40	
Transportation Equipment Purchases			15,000	15,000	.....	
Other Equipment Purchases	2,510	3,000	3,000			
TOTAL EXPENDITURES	330,715	307,083	307,083			307,083
Total Number of Employees	4.00	4.00	4.00			
SOURCE OF FUNDS:						
State General Fund	260,628	261,458	267,396	5,938	2.27	267,396
State General Fund - Pay Raise		5,506		(5,506)	(100.00)	
State General Fund - Health Insurance		432		(432)	(100.00)	
Choctawhatchee - Pea - Yellow Rivers Fund	70,087	39,687	39,687			39,687
TOTAL FUNDS	330,715	307,083	307,083			307,083

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 CONSERVATION AND NATURAL RESOURCES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	28,502,467	26,601,834	21,999,932	(4,601,902)	(17.30)	21,999,932
RECEIPTS:						
Federal and Local Funds:						
Parks Revolving Fund	5,726,735					
Marine Resources	3,506,528	3,031,300	2,033,000	(998,300)	(32.93)	2,033,000
State Lands	4,746,371	5,607,293	7,700,000	2,092,707	37.32	7,700,000
Game and Fish	9,318,058	10,220,571	10,204,000	(16,571)	(0.16)	10,204,000
Marine Police	846,042	2,097,900	1,725,000	(372,900)	(17.77)	1,725,000
State Parks	5,117					
State Funds:						
Parks (Parks Operations)	16,521,908	25,750,205	26,200,000	449,795	1.75	26,200,000
Marine Resources (Licenses, Taxes)	2,328,041	2,811,236	2,689,497	(121,739)	(4.33)	2,689,497
Game & Fish (Hunting & Fishing Licenses, Fines)	16,722,231	17,431,923	18,014,624	582,701	3.34	18,014,624
Game & Fish Timber Sales Estimated	931,699	560,000	560,000			560,000
Land Management (Land Management Fees)	6,703,964	7,201,199	7,000,000	(201,199)	(2.79)	7,000,000
Marine Police (Boat Registration)	4,942,697	4,989,120	4,880,000	(109,120)	(2.19)	4,880,000
Parks Fund (Cigarette Tax, Miscellaneous)	12,683,110	9,217,000	9,217,000			9,217,000
Administrative (Transfers, Magazine Subscriptions)	6,933,361	8,333,796	8,446,673	112,877	1.35	8,446,673
Forever Wild Trust Fund - Transfer	275,000	375,000	375,000			375,000
TOTAL RECEIPTS	92,190,862	97,626,543	99,044,794	1,418,251	1.45	98,669,794
TOTAL AVAILABLE	120,693,329	124,228,377	121,044,726	(3,183,651)	(2.56)	121,044,726
LESS EXPENDITURES	94,091,495	102,228,445	110,580,807	8,352,362	8.17	110,580,807
Balance Unencumbered	26,601,834	21,999,932	10,463,919	(11,536,013)	(52.44)	10,463,919
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
STATE LAND MANAGEMENT PROGRAM:						
State Land Management Element	8,976,888	11,475,145	10,894,498	(580,647)	(5.06)	
OUTDOOR RECREATION SITES AND SERVICES PROGRAM:						
Parks Operation Element	27,009,115	36,465,849	34,141,982	(2,323,867)	(6.37)	
MARINE POLICE PROGRAM:						
Marine Police Element	6,705,899	7,740,620	8,449,363	708,743	9.16	
ADMINISTRATIVE SERVICES PROGRAM:						
Agent Administrative Services Element	6,392,906	10,120,814	9,656,298	(464,516)	(4.59)	
WILDLIFE GAME & FISH PROGRAM:						
Game and Fish Management Element	25,831,033	29,789,663	31,047,709	1,258,046	4.22	
MARINE RESOURCES PROGRAM:						
Marine Resources Element	5,515,637	5,236,354	5,552,807	316,453	6.04	
CAPITAL OUTLAY PROGRAM:						
State Land Management Element	3,308,313		6,738,150	6,738,150	.....	
Parks Operation Element	6,410,405		2,400,000	2,400,000	.....	
Marine Police Element	50,000					
Game and Fish Management Element	1,925,299	1,200,000	1,100,000	(100,000)	(8.33)	
Marine Resources Element	1,966,000	200,000	600,000	400,000	200.00	
TOTAL	13,660,017	1,400,000	10,838,150	9,438,150	674.15	
TOTAL EXPENDITURES	94,091,495	102,228,445	110,580,807	8,352,362	8.17	110,580,807

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES SUMMARY:						
Personnel Costs	33,683,189	44,447,617	45,869,021	1,421,404	3.20	
Employee Benefits	11,591,833	13,945,531	15,802,654	1,857,123	13.32	
Travel - In-State	1,018,315	1,048,007	1,123,181	75,174	7.17	
Travel - Out-of-State	135,791	193,861	212,565	18,704	9.65	
Repairs and Maintenance	1,365,917	2,095,938	2,150,889	54,951	2.62	
Rentals and Leases	1,317,067	1,486,447	1,641,385	154,938	10.42	
Utilities and Communication	3,878,303	4,473,448	4,731,022	257,574	5.76	
Professional Services	7,663,867	8,014,487	6,092,692	(1,921,795)	(23.98)	
Supplies/Materials/Operating Expense	5,954,887	6,391,098	5,318,552	(1,072,546)	(16.78)	
Transportation Equipment Operations	2,951,801	2,810,052	3,232,553	422,501	15.04	
Grants and Benefits	1,520,781	2,953,099	2,527,510	(425,589)	(14.41)	
Capital Outlay	13,660,017	3,100,000	10,138,150	7,038,150	227.04	
Transportation Equipment Purchases	1,968,071	2,129,504	2,512,200	382,696	17.97	
Other Equipment Purchases	543,189	888,889	1,023,451	134,562	15.14	
Miscellaneous	6,838,467	8,250,467	8,204,982	(45,485)	(0.55)	
TOTAL EXPENDITURES	94,091,495	102,228,445	110,580,807	8,352,362	8.17	110,580,807
Total Number of Employees	1,231.31	1,448.00	1,477.00	29.00	2.00	
SOURCE OF FUNDS:						
Parks Fund	2,783,671	1,908,798	769,117	(1,139,681)	(59.71)	769,117
Parks Fund - Cigarette Tax	3,480,337	3,500,000	3,500,000			3,500,000
Parks Fund - Sales Tax Discount - Act 2000-731	9,709,623	5,000,000	5,000,000			5,000,000
Parks Revolving	17,445,889	26,057,051	27,272,865	1,215,814	4.67	27,272,865
Marine Resources	7,458,630	5,200,118	6,046,726	846,608	16.28	6,046,726
Marine Resources - Use Tax - Act 2001-669	23,007	53,236	106,081	52,845	99.27	106,081
Marine Resources - Pay Raise		138,000		(138,000)	(100.00)	
Marine Resources - Health Insurance		45,000		(45,000)	(100.00)	
Game and Fish	27,756,332	30,050,475	30,962,011	911,536	3.03	30,962,011
Game and Fish - Use Tax - Act 2001-669		508,725	1,185,698	676,973	133.07	1,185,698
Game and Fish - Pay Raise		430,463		(430,463)	(100.00)	
Land Management	11,010,201	9,898,946	16,257,648	6,358,702	64.24	16,257,648
Land Management - Use Tax - Act 2001-669	1,000,000	1,000,000	1,000,000			1,000,000
Land Management - Pay Raise		178,249		(178,249)	(100.00)	
Land Management - Health Insurance		22,950		(22,950)	(100.00)	
Marine Police	6,755,899	7,471,500	8,449,363	977,863	13.09	8,449,363
Marine Police - Pay Raise		217,836		(217,836)	(100.00)	
Marine Police - Health Insurance		51,284		(51,284)	(100.00)	
Administrative	6,392,906	9,802,453	9,656,298	(146,155)	(1.49)	9,656,298
Administrative - Pay Raise		57,985		(57,985)	(100.00)	
Administrative - Health Insurance		260,376		(260,376)	(100.00)	
Forever Wild Trust Fund - Transfer	275,000	375,000	375,000			375,000
TOTAL FUNDS	94,091,495	102,228,445	110,580,807	8,352,362	8.17	110,580,807

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

STATE LICENSING BOARD FOR GENERAL CONTRACTORS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	30,000	30,000	30,000			30,000
RECEIPTS:						
State Funds:						
Applications/Renewals/Fees	1,274,951	1,535,000	1,682,000	147,000	9.58	1,682,000
TOTAL RECEIPTS	1,274,951	1,535,000	1,682,000	147,000	9.58	1,682,000
TOTAL AVAILABLE	1,304,951	1,565,000	1,712,000	147,000	9.39	1,712,000
LESS: EXPENDITURES	966,860	1,535,000	1,682,000	147,000	9.58	1,682,000
TRANSFER TO HIGHER EDUCATION INSTITUTIONS	308,091					
Balance Unencumbered	30,000	30,000	30,000			30,000
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure and Regulation of General Contractors Element:						
Personnel Costs	445,208	627,000	677,000	50,000	7.97	
Employee Benefits	168,520	212,000	257,000	45,000	21.23	
Travel - In-State	13,872	30,000	30,000			
Travel - Out-of-State	6,485	11,500	14,000	2,500	21.74	
Repairs and Maintenance	11,881	40,000	25,000	(15,000)	(37.50)	
Rentals and Leases	82,423	82,500	85,000	2,500	3.03	
Utilities and Communication	48,967	100,000	100,000			
Professional Services	72,204	186,000	150,000	(36,000)	(19.35)	
Supplies/Materials/Operating Expense	66,625	112,000	100,000	(12,000)	(10.71)	
Transportation Equipment Operations		34,000	34,000			
Transportation Equipment Purchases	18,275	30,000	60,000	30,000	100.00	
Other Equipment Purchases	32,400	70,000	150,000	80,000	114.29	
TOTAL EXPENDITURES	966,860	1,535,000	1,682,000	147,000	9.58	1,682,000
Total Number of Employees	20.00	21.00	21.00			
SOURCE OF FUNDS:						
Licensing Board for General Contractors Fund	966,860	1,535,000	1,682,000	147,000	9.58	1,682,000

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

DEPARTMENT OF CORRECTIONS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	8,799,124	7,158,550	7,158,550			7,158,550
RECEIPTS:						
Federal and Local Funds:						
Federal Grants-Corrections Special Revenue Fund	989,824	1,245,006		(1,245,006)	(100.00)	
Federal Grants-Drug Demand Reduction Fund	963,557	1,500,000	470,217	(1,029,783)	(68.65)	470,217
State Funds:						
State General Fund	257,493,075	304,883,692	588,625,322	283,741,630	93.07	318,382,715
State General Fund - Act 2004-562 - Conditional Release	20,000,000					
State General Fund - Act 2005-303-Supplemental Appropriation	15,727,196					
State General Fund - Act 2005-68 - Supplemental Appropriation	500,000					
State General Fund - Pay Raise		7,657,819		(7,657,819)	(100.00)	
State General Fund - Health Insurance		741,204		(741,204)	(100.00)	
Work Release Revenue	8,296,315	8,544,098	10,000,000	1,455,902	17.04	10,000,000
Miscellaneous Revenue	12,440,495	12,991,560	13,296,360	304,800	2.35	13,296,360
Capital Improvement Trust Fund Transfer	6,744,005	6,758,015		(6,758,015)	(100.00)	2,146,125
Drug Demand Reduction Fund	1,655,961	2,178,210	1,525,424	(652,786)	(29.97)	1,525,424
Corrections Farms	2,239,010	4,072,805	4,164,490	91,685	2.25	4,164,490
Tag Revenue	2,485,172	2,485,172	2,485,172			2,485,172
Other Industries	9,915,548	19,267,828	20,263,228	995,400	5.17	20,263,228
TOTAL RECEIPTS	339,450,158	372,325,409	640,830,213	268,504,804	72.12	372,733,731
TOTAL AVAILABLE	348,249,282	379,483,959	647,988,763	268,504,804	70.76	379,892,281
LESS: EXPENDITURES	341,073,505	372,325,409	640,830,213	268,504,804	72.12	372,733,731
REVERSION TO STATE GENERAL FUND	17,227					
Balance Unencumbered	7,158,550	7,158,550	7,158,550			7,158,550
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
INSTITUTIONAL SERVICES PROGRAM:						
Inmate Administration, Security, Custody and Control Element	168,970,044	180,727,020	227,976,936	47,249,916	26.14	
Inmate Personal Services Element	105,811,987	109,146,019	117,285,558	8,139,539	7.46	
Operations Element	31,695,250	32,550,117	51,839,738	19,289,621	59.26	
Community Corrections Element	3,242,456	6,280,000	5,515,000	(765,000)	(12.18)	
TOTAL	309,719,737	328,703,156	402,617,232	73,914,076	22.49	
CORRECTIONAL INDUSTRIES PROGRAM:						
Correctional Industries Element	17,775,086	25,825,805	25,772,490	(53,315)	(0.21)	
ADMINISTRATIVE SERVICES AND LOGISTICAL SUPPORT PROGRAM:						
Agency Administration Element	13,114,518	16,955,123	19,719,725	2,764,602	16.31	
CAPITAL OUTLAY PROGRAM:						
Capital Outlay - Operations Element	464,164	841,325	191,580,366	190,739,041	22,671.27	
Capital Outlay - Correctional Industries Element			1,140,400	1,140,400	.....	
TOTAL EXPENDITURES	341,073,505	372,325,409	640,830,213	268,504,804	72.12	372,733,731
DEPARTMENT OF CORRECTIONS SUMMARY:						
Personnel Costs	143,098,455	159,676,079	173,291,749	13,615,670	8.53	
Employee Benefits	46,700,932	53,424,042	62,588,946	9,164,904	17.16	
Travel - In-State	409,291	517,298	926,051	408,753	79.02	
Travel - Out-of-State	49,025	60,148	65,913	5,765	9.58	
Repairs and Maintenance	2,337,554	2,894,209	5,322,364	2,428,155	83.90	

DEPARTMENT OF CORRECTIONS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Rentals and Leases	2,640,298	3,229,760	3,445,940	216,180	6.69	
Utilities and Communication	14,551,179	15,571,135	16,063,135	492,000	3.16	
Professional Services	89,002,464	83,994,584	111,277,159	27,282,575	32.48	
Supplies/Materials/Operating Expense	26,592,602	28,651,953	34,566,976	5,915,023	20.64	
Transportation Equipment Operations	3,771,883	3,728,567	3,767,042	38,475	1.03	
Grants and Benefits	3,353,546	6,239,736	5,412,736	(827,000)	(13.25)	
Capital Outlay	517,084	1,594,325	192,720,766	191,126,441	11,987.92	
Transportation Equipment Purchases	378,119	2,130,000	13,373,071	11,243,071	527.84	
Other Equipment Purchases	929,068	3,855,558	15,862,240	12,006,682	311.41	
Debt Service	6,742,005	6,758,015	2,146,125	(4,611,890)	(68.24)	
TOTAL EXPENDITURES	341,073,505	372,325,409	640,830,213	268,504,804	72.12	372,733,731
Total Number of Employees	3,602.40	3,796.00	4,380.00	584.00	15.38	
SOURCE OF FUNDS:						
State General Fund	257,475,848	304,883,692	588,625,322	283,741,630	93.07	318,382,715
State General Fund - Act 2004-562 - Conditional Release	20,000,000					
State General Fund - Pay Raise		741,204		(741,204)	(100.00)	
State General Fund - Health Insurance		7,657,819		(7,657,819)	(100.00)	
State General Fund - Act 2005-303 - Supplemental Appropriation	15,727,196					
State General Fund - Act 2005-68 - Supplemental Appropriation	500,000					
Federal Grants-Corrections Special Revenue Fund	641,853	1,245,006		(1,245,006)	(100.00)	
Miscellaneous Revenue - Act 2005-68 - Supplemental Appropriation	1,200,000					
Miscellaneous Revenue	9,757,946	12,991,560	13,296,360	304,800	2.35	13,296,360
Capital Improvement Trust Fund - Transfer	6,744,005	6,758,015		(6,758,015)	(100.00)	2,146,125
Work Release Revenue	7,822,800	8,544,098	10,000,000	1,455,902	17.04	10,000,000
Federal Grants-Drug Demand Reduction Fund	1,476,300	1,500,000	470,217	(1,029,783)	(68.65)	470,217
Drug Demand Reduction Fund	1,952,471	2,178,210	1,525,424	(652,786)	(29.97)	1,525,424
Corrections Farms	2,443,615	4,072,805	4,164,490	91,685	2.25	4,164,490
Tag Revenue	2,485,172	2,485,172	2,485,172			2,485,172
Other Industries	12,846,299	19,267,828	20,263,228	995,400	5.17	20,263,228
TOTAL FUNDS	341,073,505	372,325,409	640,830,213	268,504,804	72.12	372,733,731

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

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	2,824,548	2,618,786	1,860,157	(758,629)	(28.97)	1,860,157
RECEIPTS:						
State Funds:						
Occupational and Regulatory Fees	1,311,324	1,420,410	1,500,000	79,590	5.60	1,500,000
TOTAL RECEIPTS	1,311,324	1,420,410	1,500,000	79,590	5.60	1,500,000
TOTAL AVAILABLE	4,135,872	4,039,196	3,360,157	(679,039)	(16.81)	3,360,157
LESS EXPENDITURES	1,517,086	2,179,039	2,390,273	211,234	9.69	2,390,273
Balance Unencumbered	2,618,786	1,860,157	969,884	(890,273)	(47.86)	969,884
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Cosmetology Licensing and Regulation Element:						
Personnel Costs	573,800	941,207	1,010,265	69,058	7.34	
Employee Benefits	250,558	377,832	460,008	82,176	21.75	
Travel - In-State	219,192	200,000	230,000	30,000	15.00	
Travel - Out-of-State	9,926	25,000	25,000			
Repairs and Maintenance	8,064	8,000	8,000			
Rentals and Leases	104,906	130,000	130,000			
Utilities and Communication	66,351	80,000	80,000			
Professional Services	185,746	250,000	250,000			
Supplies/Materials/Operating Expense	63,208	125,000	125,000			
Transportation Equipment Operations	1,593	7,000	7,000			
Transportation Equipment Purchases	18,914		30,000	30,000	.....	
Other Equipment Purchases	14,828	35,000	35,000			
TOTAL EXPENDITURES	1,517,086	2,179,039	2,390,273	211,234	9.69	2,390,273
Total Number of Employees	32.60	39.00	42.60	3.60	9.23	
SOURCE OF FUNDS:						
Board of Cosmetology Fund	1,517,086	2,158,629	2,390,273	231,644	10.73	2,390,273
Board of Cosmetology Fund-Pay Raise		13,930		(13,930)	(100.00)	
Board of Cosmetology Fund-Health Insurance		6,480		(6,480)	(100.00)	
TOTAL FUNDS	1,517,086	2,179,039	2,390,273	211,234	9.69	2,390,273

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	505,185	564,344	492,244	(72,100)	(12.78)	492,244
State Funds:						
Occupational License Fees	321,919	300,000	330,000	30,000	10.00	330,000
TOTAL RECEIPTS	321,919	300,000	330,000	30,000	10.00	330,000
TOTAL AVAILABLE	827,104	864,344	822,244	(42,100)	(4.87)	822,244
LESS EXPENDITURES	262,760	372,100	372,100			372,100
Balance Unencumbered	564,344	492,244	450,144	(42,100)	(8.55)	450,144
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure and Regulation of Counselors Element:						
Personnel Costs	141,440	182,550	182,550			
Employee Benefits	21,493	24,000	24,000			
Travel - In-State	5,851	13,650	13,650			
Travel - Out-of-State	15,450	17,000	17,000			
Repairs and Maintenance	1,838	3,000	3,000			
Rentals and Leases	22,761	35,900	35,900			
Utilities and Communication	10,094	19,300	19,300			
Professional Services	15,801	38,000	38,000			
Supplies/Materials/Operating Expense	19,777	30,000	30,000			
Other Equipment Purchases	8,255	8,700	8,700			
TOTAL EXPENDITURES	262,760	372,100	372,100			372,100
Total Number of Employees	2.60	2.80	2.80			
SOURCE OF FUNDS:						
Alabama Board of Examiners in Counseling Fund	262,760	372,100	372,100			372,100

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

ALABAMA CREDIT UNION ADMINISTRATION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1,238,074	1,390,312	717,764	(672,548)	(48.37)	717,764
RECEIPTS:						
State Funds:						
Operating Fees and Assessments	735,935	759,000	775,000	16,000	2.11	775,000
TOTAL RECEIPTS	735,935	759,000	775,000	16,000	2.11	775,000
TOTAL AVAILABLE	1,974,009	2,149,312	1,492,764	(656,548)	(30.55)	1,492,764
LESS EXPENDITURES	583,697	1,431,548	1,492,500	60,952	4.26	1,492,500
Balance Unencumbered	1,390,312	717,764	264	(717,500)	(99.96)	264
SUMMARY BUDGET REQUEST						
CHARTER, LICENSE AND REGULATE FINANCIAL INSTITUTIONS PROGRAM:						
Chartering and Regulating Credit Unions Element:						
Personnel Costs	345,485	762,500	837,000	74,500	9.77	
Employee Benefits	102,991	150,048	172,500	22,452	14.96	
Travel - In-State	44,870	108,000	133,000	25,000	23.15	
Travel - Out-of-State	5,117	18,000	18,000			
Repairs and Maintenance	865	10,000	13,000	3,000	30.00	
Rentals and Leases	32,352	55,000	65,000	10,000	18.18	
Utilities and Communication	8,876	22,000	25,000	3,000	13.64	
Professional Services	20,236	75,000	88,000	13,000	17.33	
Supplies/Materials/Operating Expense	18,836	25,000	30,000	5,000	20.00	
Transportation Equipment Operations		7,000	10,000	3,000	42.86	
Transportation Equipment Purchases		154,000	56,000	(98,000)	(63.64)	
Other Equipment Purchases	4,069	45,000	45,000			
TOTAL EXPENDITURES	583,697	1,431,548	1,492,500	60,952	4.26	1,492,500
Total Number of Employees	7.00	12.00	13.00	1.00	8.33	
SOURCE OF FUNDS:						
Alabama Credit Union Administration Fund	583,697	1,431,548	1,492,500	60,952	4.26	1,492,500

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	67,593	48,674	48,674			48,674
RECEIPTS:						
Federal and Local Funds:						
Federal Funds - VOCA Grant	15,534	200,000	200,000			200,000
State Funds:						
Court Fines and Fees	1,539,848	3,038,350	2,214,450	(823,900)	(27.12)	2,214,450
Sales of Surplus Property	38	3,000	3,000			3,000
Insurance Proceeds		150	150			150
TOTAL RECEIPTS	1,555,420	3,241,500	2,417,600	(823,900)	(25.42)	2,417,600
TOTAL AVAILABLE	1,623,013	3,290,174	2,466,274	(823,900)	(25.04)	2,466,274
LESS EXPENDITURES	1,574,339	3,241,500	2,417,600	(823,900)	(25.42)	2,417,600
Balance Unencumbered	48,674	48,674	48,674			48,674
SUMMARY BUDGET REQUEST						
SPECIAL SERVICES PROGRAM:						
Crime Victims Compensation Element:						
Personnel Costs	927,619	1,629,000	1,313,500	(315,500)	(19.37)	
Employee Benefits	321,882	420,500	389,100	(31,400)	(7.47)	
Travel - In-State	6,915	75,000	20,000	(55,000)	(73.33)	
Travel - Out-of-State	16,045	75,000	30,000	(45,000)	(60.00)	
Repairs and Maintenance	367	20,000	10,000	(10,000)	(50.00)	
Rentals and Leases	63,540	320,000	250,000	(70,000)	(21.88)	
Utilities and Communication	87,935	250,000	200,000	(50,000)	(20.00)	
Professional Services	27,798	160,000	50,000	(110,000)	(68.75)	
Supplies/Materials/Operating Expense	59,246	200,000	100,000	(100,000)	(50.00)	
Transportation Equipment Operations	4,288	20,000	10,000	(10,000)	(50.00)	
Transportation Equipment Purchases		35,000	35,000			
Other Equipment Purchases	58,704	37,000	10,000	(27,000)	(72.97)	
TOTAL EXPENDITURES	1,574,339	3,241,500	2,417,600	(823,900)	(25.42)	2,417,600
Total Number of Employees	26.00	44.00	32.00	(12.00)	(27.27)	
SOURCE OF FUNDS:						
Crime Victims Compensation Fund	1,574,339	3,241,500	2,417,600	(823,900)	(25.42)	2,417,600

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 CENTER

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1,727,702	822,368	822,368			822,368
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	2,261,814	2,345,485	2,345,485			2,345,485
Federal Grants	977,336	873,349	873,349			873,349
CJIS Automation Fund	1,253,952	2,171,582	2,655,936	484,354	22.30	2,655,936
State Funds:						
State General Fund	1,954,086	2,079,086	2,602,434	523,348	25.17	2,163,453
State General Fund - Pay Raise		78,168		(78,168)	(100.00)	
State General Fund - Health Insurance		6,199		(6,199)	(100.00)	
TOTAL RECEIPTS	6,447,188	7,553,869	8,477,204	923,335	12.22	8,038,223
TOTAL AVAILABLE	8,174,890	8,376,237	9,299,572	923,335	11.02	8,860,591
LESS: EXPENDITURES	7,351,373	7,553,869	8,477,204	923,335	12.22	8,038,223
REVERSION TO STATE GENERAL FUND	1,149					
Balance Unencumbered	822,368	822,368	822,368			822,368
SUMMARY BUDGET REQUEST						
Program Elements (Listed in Priority Order)						
CRIMINAL JUSTICE INFORMATION SERVICES PROGRAM:						
Administrative Services Element	1,922,029	1,004,316	829,039	(175,277)	(17.45)	
Information Technology Element	5,342,938	5,169,814	6,196,513	1,026,699	19.86	
Field Operations Element	16,732	935,741	1,029,007	93,266	9.97	
Uniform Crime Reporting Element	69,674	443,998	422,645	(21,353)	(4.81)	
TOTAL EXPENDITURES	7,351,373	7,553,869	8,477,204	923,335	12.22	8,038,223
ALABAMA CRIMINAL JUSTICE INFORMATION SERVICES SUMMARY:						
Personnel Costs	2,111,959	2,468,201	3,028,401	560,200	22.70	
Employee Benefits	659,071	673,219	976,254	303,035	45.01	
Travel - In-State	31,309	18,500	23,500	5,000	27.03	
Travel - Out-of-State	38,045	22,895	32,895	10,000	43.68	
Repairs and Maintenance	77,706	375,000	375,000			
Rentals and Leases	302,125	336,022	336,022			
Utilities and Communication	1,123,736	2,467,758	2,467,758			
Professional Services	1,395,839	497,250	497,250			
Supplies/Materials/Operating Expense	495,513	221,486	221,486			
Transportation Equipment Operations	40,200	29,900	35,000	5,100	17.06	
Grants and Benefits	536,180	349,138	349,138			
Transportation Equipment Purchases	60,674	40,000	80,000	40,000	100.00	
Other Equipment Purchases	479,016	54,500	54,500			
TOTAL EXPENDITURES	7,351,373	7,553,869	8,477,204	923,335	12.22	8,038,223
Total Number of Employees	50.00	64.00	70.00	6.00	9.38	
SOURCE OF FUNDS:						
State General Fund	1,952,937	2,163,453	2,602,434	438,981	20.29	2,163,453
Federal and Local Funds	1,687,844	2,345,485	2,345,485			2,345,485
Federal Grants	2,129,519	873,349	873,349			873,349
CJIS Automation Fund	1,581,073	2,171,582	2,655,936	484,354	22.30	2,655,936
TOTAL FUNDS	7,351,373	7,553,869	8,477,204	923,335	12.22	8,038,223

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 and the National Law Enforcement Telecommunications System, and the International Police Networks.

ALABAMA INSTITUTE FOR DEAF AND BLIND
ADULT PROGRAMS

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,034,564	5,618,660	5,618,660			5,618,660
REVENUES						
ETF Appropriation - Operations & Maintenance	8,660,026	9,585,204	11,521,701	1,936,497	20.20	9,821,362
Federal Funds	5,049,771	5,399,699	5,465,298	65,599	1.21	5,465,298
Tuition and Fees	11,580					
All Other Sources:						
Interest	101,804	46,590	46,590			46,590
Educational Sales & Services	871,020	267,080	267,080			267,080
EE Meals	69,258	50,000	50,000			50,000
Indirect Cost/Discounts/Leases/Misc.	46,587	64,440	64,440			64,440
TOTAL REVENUES	14,810,046	15,413,013	17,415,109	2,002,096	12.99	15,714,770
TOTAL AVAILABLE	19,844,610	21,031,673	23,033,769	2,002,096	9.52	21,333,430
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	14,225,950	15,366,543	17,368,639	2,002,096	13.03	15,668,300
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory		46,470	46,470			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS		46,470	46,470			46,470
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	14,225,950	15,413,013	17,415,109	2,002,096	12.99	15,714,770
EDUCATIONAL AND GENERAL ENDING BALANCE	5,618,660	5,618,660	5,618,660			5,618,660
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	2,762,527	3,148,701	3,238,418	89,717	2.85	
Public Service	4,021,379	4,008,189	4,102,817	94,628	2.36	
Academic Support	2,138,290	2,708,545	2,785,675	77,130	2.85	
Student Services	2,267,642	2,564,571	2,685,594	121,023	4.72	
Institutional Support	1,340,390	1,521,620	1,564,589	42,969	2.82	
Operation & Maintenance of Physical Plant	1,695,722	1,414,917	2,991,546	1,576,629	111.43	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	14,225,950	15,366,543	17,368,639	2,002,096	13.03	15,668,300
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	7,926,852	8,917,062	9,010,607	93,545	1.05	
Employee Benefits	2,912,482	3,414,667	3,743,655	328,988	9.63	
Supplies and Expenses	2,591,145	2,801,880	2,828,043	26,163	0.93	
Equipment and Other Capital Assets	795,471	232,934	1,786,334	1,553,400	666.88	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	14,225,950	15,366,543	17,368,639	2,002,096	13.03	15,668,300
PERSONNEL						
Educational and General	254.53	254.53	254.78	0.25	0.10	
TOTAL PERSONNEL	254.53	254.53	254.78	0.25	0.10	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,034,564	5,618,660	5,618,660			

ALABAMA INSTITUTE FOR DEAF AND BLIND
ADULT PROGRAMS

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
REVENUES						
ETF Appropriation - Operations & Maintenance	8,660,026	9,585,204	11,521,701	1,936,497	20.20	
Federal Funds	2,140,895	2,578,581	2,578,581			
Tuition and Fees	11,580					
All Other Sources:						
Interest	101,804	46,590	46,590			
Educational Sales & Services	871,020	267,080	267,080			
Employee Meals	69,258	50,000	50,000			
Indirect Cost/Discounts/Leases/Misc.	46,587	64,440	64,440			
TOTAL REVENUES	11,901,170	12,591,895	14,528,392	1,936,497	15.38	
TOTAL AVAILABLE	16,935,734	18,210,555	20,147,052	1,936,497	10.63	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	11,317,074	12,545,425	14,481,922	1,936,497	15.44	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory		46,470	46,470			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS		46,470	46,470			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	11,317,074	12,591,895	14,528,392	1,936,497	15.38	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,618,660	5,618,660	5,618,660			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	2,656,707	2,987,517	3,074,056	86,539	2.90	
Public Service	1,218,323	1,348,255	1,380,462	32,207	2.39	
Academic Support	2,138,290	2,708,545	2,785,675	77,130	2.85	
Student Services	2,267,642	2,564,571	2,685,594	121,023	4.72	
Institutional Support	1,340,390	1,521,620	1,564,589	42,969	2.82	
Operation & Maintenance of Physical Plant	1,695,722	1,414,917	2,991,546	1,576,629	111.43	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	11,317,074	12,545,425	14,481,922	1,936,497	15.44	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	6,164,832	7,268,362	7,357,028	88,666	1.22	
Employee Benefits	2,256,614	2,811,551	3,079,819	268,268	9.54	
Supplies and Expenses	2,100,157	2,232,578	2,258,741	26,163	1.17	
Equipment and Other Capital Assets	795,471	232,934	1,786,334	1,553,400	666.88	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	11,317,074	12,545,425	14,481,922	1,936,497	15.44	
PERSONNEL						
Educational and General	204.49	204.49	204.74	0.25	0.12	
TOTAL PERSONNEL	204.49	204.49	204.74	0.25	0.12	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
Federal Funds	2,908,876	2,821,118	2,886,717	65,599	2.33	
TOTAL REVENUES	2,908,876	2,821,118	2,886,717	65,599	2.33	

ALABAMA INSTITUTE FOR DEAF AND BLIND
ADULT PROGRAMS

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL AVAILABLE	2,908,876	2,821,118	2,886,717	65,599	2.33	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	2,908,876	2,821,118	2,886,717	65,599	2.33	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	2,908,876	2,821,118	2,886,717	65,599	2.33	
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	105,820	161,184	164,362	3,178	1.97	
Public Service	2,803,056	2,659,934	2,722,355	62,421	2.35	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	2,908,876	2,821,118	2,886,717	65,599	2.33	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	1,762,020	1,648,700	1,653,579	4,879	0.30	
Employee Benefits	655,868	603,116	663,836	60,720	10.07	
Supplies and Expenses	490,988	569,302	569,302			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	2,908,876	2,821,118	2,886,717	65,599	2.33	
PERSONNEL						
Educational and General	50.04	50.04	50.04			
TOTAL PERSONNEL	50.04	50.04	50.04			

ALABAMA INSTITUTE FOR DEAF AND BLIND
CHILDREN AND YOUTH PROGRAM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,648,061	5,887,897	5,637,897	(250,000)	(4.25)	5,637,897
REVENUES						
ETF Appropriation - Operations & Maintenance	23,325,272	25,878,524	31,717,895	5,839,371	22.56	27,260,653
ETF Appropriation - S. W. School for Deaf & Blind	500,000					
Other State Funds	42,787	24,031	24,031			24,031
Federal Funds	2,956,150	2,722,333	2,791,997	69,664	2.56	2,791,997
All Other Sources:						
Private Contracts	281,950	35,000	35,000			35,000
Interest Income	125,692	55,580	55,580			55,580
Investment Income	6,224					
Medical Services	220,916	307,000	307,000			307,000
Private Donations	229,308					
Educational Sales & Services	40,667	52,580	52,580			52,580
Damage Claims/Indirect Cost/Employee Meals						
Rental Income/Private Contracts	537,476	147,200	147,200			147,200
TOTAL REVENUES	28,266,442	29,222,248	35,131,283	5,909,035	20.22	30,674,041
TOTAL AVAILABLE	34,914,503	35,110,145	40,769,180	5,659,035	16.12	36,311,938
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	29,026,606	29,417,948	35,326,983	5,909,035	20.09	30,869,741
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory		54,300	54,300			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS		54,300	54,300			54,300
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	29,026,606	29,472,248	35,381,283	5,909,035	20.05	30,924,041
EDUCATIONAL AND GENERAL ENDING BALANCE	5,887,897	5,637,897	5,387,897	(250,000)	(4.43)	5,387,897
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	8,284,888	9,574,671	10,034,048	459,377	4.80	
Public Service	2,312,769	2,031,305	2,090,184	58,879	2.90	
Academic Support	1,839,365	2,158,275	2,420,123	261,848	12.13	
Student Services	8,953,514	9,596,835	10,070,364	473,529	4.93	
Institutional Support	2,690,479	2,760,636	2,865,003	104,367	3.78	
Operation & Maintenance of Physical Plant	4,945,591	3,296,226	7,847,261	4,551,035	138.07	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	29,026,606	29,417,948	35,326,983	5,909,035	20.09	30,869,741
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	15,326,567	16,756,035	17,168,696	412,661	2.46	
Employee Benefits	5,868,706	6,885,751	7,623,075	737,324	10.71	
Supplies and Expenses	4,957,956	5,030,866	5,076,316	45,450	0.90	
Equipment and Other Capital Assets	2,873,377	745,296	5,458,896	4,713,600	632.45	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	29,026,606	29,417,948	35,326,983	5,909,035	20.09	30,869,741
PERSONNEL						
Educational and General	527.48	527.48	532.23	4.75	0.90	
TOTAL PERSONNEL	527.48	527.48	532.23	4.75	0.90	

ALABAMA INSTITUTE FOR DEAF AND BLIND CHILDREN AND YOUTH PROGRAM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,648,061	5,887,897	5,637,897	(250,000)	(4.25)	
REVENUES						
ETF Appropriation - Operations & Maintenance	23,325,272	25,878,524	31,717,895	5,839,371	22.56	
ETF Appropriation - S. W. School for Deaf & Blind	500,000					
Federal Funds	188,527	251,000	251,000			
All Other Sources:						
Interest Income	125,692	55,580	55,580			
Investment Income	6,224					
Medical Services	220,916	307,000	307,000			
Private Donations	229,308					
Educational Sales & Services	40,667	52,580	52,580			
Damage Claims/Indirect Cost/Employee Meals						
Rental Income	537,476	147,200	147,200			
TOTAL REVENUES	25,174,082	26,691,884	32,531,255	5,839,371	21.88	
TOTAL AVAILABLE	31,822,143	32,579,781	38,169,152	5,589,371	17.16	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	25,934,246	26,887,584	32,726,955	5,839,371	21.72	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory		54,300	54,300			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS		54,300	54,300			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	25,934,246	26,941,884	32,781,255	5,839,371	21.67	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,887,897	5,637,897	5,387,897	(250,000)	(4.43)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	7,823,228	9,074,612	9,524,080	449,468	4.95	
Public Service	13,916	36,000	36,000			
Academic Support	1,763,590	2,158,275	2,420,123	261,848	12.13	
Student Services	8,890,271	9,561,835	10,034,488	472,653	4.94	
Institutional Support	2,497,650	2,760,636	2,865,003	104,367	3.78	
Operation & Maintenance of Physical Plant	4,945,591	3,296,226	7,847,261	4,551,035	138.07	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	25,934,246	26,887,584	32,726,955	5,839,371	21.72	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	13,791,437	15,319,874	15,714,464	394,590	2.58	
Employee Benefits	5,373,865	6,440,978	7,126,709	685,731	10.65	
Supplies and Expenses	3,904,267	4,381,436	4,426,886	45,450	1.04	
Equipment and Other Capital Assets	2,864,677	745,296	5,458,896	4,713,600	632.45	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	25,934,246	26,887,584	32,726,955	5,839,371	21.72	
PERSONNEL						
Educational and General	488.53	488.53	493.28	4.75	0.97	
TOTAL PERSONNEL	488.53	488.53	493.28	4.75	0.97	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						

ALABAMA INSTITUTE FOR DEAF AND BLIND CHILDREN AND YOUTH PROGRAM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
REVENUES						
Other State Funds	42,787	24,031	24,031			
Federal Funds	2,767,623	2,471,333	2,540,997	69,664	2.82	
All Other Sources: Private Contracts	281,950	35,000	35,000			
TOTAL REVENUES	3,092,360	2,530,364	2,600,028	69,664	2.75	
TOTAL AVAILABLE	3,092,360	2,530,364	2,600,028	69,664	2.75	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	3,092,360	2,530,364	2,600,028	69,664	2.75	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	3,092,360	2,530,364	2,600,028	69,664	2.75	
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	461,660	500,059	509,968	9,909	1.98	
Public Service	2,298,853	1,995,305	2,054,184	58,879	2.95	
Academic Support	75,775					
Student Services	63,243	35,000	35,876	876	2.50	
Institutional Support	192,829					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	3,092,360	2,530,364	2,600,028	69,664	2.75	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	1,535,130	1,436,161	1,454,232	18,071	1.26	
Employee Benefits	494,841	444,773	496,366	51,593	11.60	
Supplies and Expenses	1,053,689	649,430	649,430			
Equipment and Other Capital Assets	8,700					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	3,092,360	2,530,364	2,600,028	69,664	2.75	
PERSONNEL						
Educational and General	38.95	38.95	38.95			
TOTAL PERSONNEL	38.95	38.95	38.95			

ALABAMA INSTITUTE FOR DEAF AND BLIND
INDUSTRIES FOR THE BLIND

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
BEGINNING BALANCE	7,763,138	9,978,668	9,978,668			9,978,668
REVENUES						
ETF Appropriation	6,427,451	7,368,999	7,903,954	534,955	7.26	7,657,580
Sales of Blind - Made Products	20,858,590	20,717,541	20,717,541			20,717,541
Interest Income	79,958					
Ship/Delivery Revenue	37,870					
Other Income: Sale of Property	100,000					
Other Income: Discounts, Damage Claims, Misc.	8,094					
TOTAL REVENUES	27,511,963	28,086,540	28,621,495	534,955	1.90	28,375,121
EXPENDITURES						
Administrative Service:						
Salaries and Wages	1,433,835	1,559,531	1,594,425	34,894	2.24	
Employee Benefits	536,704	621,895	690,688	68,793	11.06	
Supplies and Expenses	441,320	586,892	597,330	10,438	1.78	
Equipment and Other Capital Assets	91,494	16,926	105,926	89,000	525.82	
TOTAL	2,503,353	2,785,244	2,988,369	203,125	7.29	
Sheltered Workshops:						
Salaries and Wages	4,319,318	5,055,270	5,057,391	2,121	0.04	
Employee Benefits	2,506,415	3,123,824	3,414,927	291,103	9.32	
Supplies and Expenses	14,716,252	15,785,390	15,785,390			
Equipment and Other Capital Assets	104,744					
TOTAL	21,646,729	23,964,484	24,257,708	293,224	1.22	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	345,717	405,254	406,879	1,625	0.40	
Employee Benefits	156,883	201,600	219,881	18,281	9.07	
Supplies and Expenses	280,903	273,455	292,155	18,700	6.84	
Equipment and Other Capital Assets	34,813	55,000	55,000			
Utilities	328,035	401,503	401,503			
TOTAL	1,146,351	1,336,812	1,375,418	38,606	2.89	
TOTAL EXPENDITURES (excluding depreciation)	25,296,433	28,086,540	28,621,495	534,955	1.90	28,375,121
TOTAL TRANSFERS						
TOTAL EXPENDITURES AND TRANSFERS	25,296,433	28,086,540	28,621,495	534,955	1.90	28,375,121
ENDING BALANCE	9,978,668	9,978,668	9,978,668			9,978,668
ACCOUNTS RECEIVABLE						
Beginning of Year	1,400,000	1,883,731	1,883,731			
End of Year	1,883,731	1,883,731	1,883,731			

PERSONNEL BREAKDOWN

	Actual 2004-2005		Estimated 2005-2006		Requested 2006-2007	
	FTE	Amount	FTE	Amount	FTE	Amount
INDUSTRIES PERSONNEL						
Executive/Administrative/Managerial	1.37	125,625	1.37	133,049	1.37	133,049
Other Professionals	4.20	210,890	4.20	237,180	4.20	237,180
Secretarial/Clerical	24.92	670,120	24.92	727,914	25.92	762,384
Production Workers	288.00	4,624,372	288.00	5,055,271	288.00	5,055,271
Other Personnel	30.22	467,863	30.22	866,641	30.20	870,811
TOTAL INDUSTRIES PERSONNEL	348.71	6,098,870	348.71	7,020,055	349.69	7,058,695

ALABAMA DEVELOPMENT OFFICE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	15,895	107,799	107,799			107,799
RECEIPTS:						
Federal and Local Funds:						
Cap Application Fees	30,000					
Proceeds from the Sale of Publications	7,804					
Salvage Equipment Proceeds	2,400					
Sale of Recyclable Materials	77					
Interfund State Pass-Through Grant	413,651					
Interfund Federal Pass-Through Grant	676,884	350,000	350,000			350,000
State Funds:						
State General Fund	3,568,307	3,568,307	4,200,442	632,135	17.72	3,739,332
State General Fund - Pay Raise		125,068		(125,068)	(100.00)	
State General Fund - Health Insurance		6,912		(6,912)	(100.00)	
TOTAL RECEIPTS	4,699,123	4,050,287	4,550,442	500,155	12.35	4,089,332
TOTAL AVAILABLE	4,715,018	4,158,086	4,658,241	500,155	12.03	4,197,131
LESS: EXPENDITURES	4,604,873	4,050,287	4,550,442	500,155	12.35	4,089,332
REVERSIONS TO STATE GENERAL FUND	2,346					
Balance Unencumbered	107,799	107,799	107,799			107,799
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
INDUSTRIAL DEVELOPMENT PROGRAM:						
Industrial Recruitment Element	4,416,468	3,849,363	4,550,442	701,079	18.21	
PROMOTIONAL DEVELOPMENT PROGRAM-ALABAMA FILM COMMISSION:						
Promotion of Alabama Sites for Filming Element	188,405	200,924		(200,924)	(100.00)	
TOTAL EXPENDITURES	4,604,873	4,050,287	4,550,442	500,155	12.35	4,089,332
ALABAMA DEVELOPMENT OFFICE SUMMARY:						
Personnel Costs	1,870,298	1,811,424	1,989,727	178,303	9.84	
Employee Benefits	494,412	501,687	615,715	114,028	22.73	
Travel - In-State	52,493	49,000	65,000	16,000	32.65	
Travel - Out-of-State	156,457	166,500	195,000	28,500	17.12	
Repairs and Maintenance	7,138	7,952	8,000	48	0.60	
Rentals and Leases	351,085	382,852	410,000	27,148	7.09	
Utilities and Communication	55,738	67,252	72,000	4,748	7.06	
Professional Services	1,341,441	690,320	740,000	49,680	7.20	
Supplies/Materials/Operating Expense	207,242	283,400	350,000	66,600	23.50	
Transportation Equipment Operations	31,928	24,900	35,000	10,100	40.56	
Transportation Equipment Purchases	7,900	40,000	40,000			
Other Equipment Purchases	28,741	25,000	30,000	5,000	20.00	
TOTAL EXPENDITURES	4,604,873	4,050,287	4,550,442	500,155	12.35	4,089,332
Total Number of Employees	33.00	31.25	35.25	4.00	12.80	
SOURCE OF FUNDS:						
State General Fund	3,565,961	3,568,307	4,200,442	632,135	17.72	3,739,332
State General Fund - Pay Raise		125,068		(125,068)	(100.00)	
State General Fund - Health Insurance		6,912		(6,912)	(100.00)	
Federal and Local Funds	1,038,912	350,000	350,000			350,000
TOTAL FUNDS	4,604,873	4,050,287	4,550,442	500,155	12.35	4,089,332

ALABAMA DEVELOPMENT OFFICE

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.

BOARD OF EXAMINERS FOR DIETETICS / NUTRITION PRACTICE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	139,662	128,747	128,747			128,747
RECEIPTS:						
State Funds:						
Licensing, Renewal and Other Fees	78,418	125,000	150,000	25,000	20.00	150,000
TOTAL RECEIPTS	78,418	125,000	150,000	25,000	20.00	150,000
TOTAL AVAILABLE	218,080	253,747	278,747	25,000	9.85	278,747
LESS EXPENDITURES	89,333	125,000	150,000	25,000	20.00	150,000
Balance Unencumbered	128,747	128,747	128,747			128,747
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Regulation and Licensing Dietetics/Nutritionists Element:						
Personnel Costs	52,150	65,000	80,000	15,000	23.08	
Employee Benefits	14,598	18,000	22,000	4,000	22.22	
Travel - In-State	547	2,000	2,000			
Travel - Out-of-State	545	3,000	4,000	1,000	33.33	
Repairs and Maintenance		2,000	2,000			
Rentals and Leases	16,346	20,000	22,000	2,000	10.00	
Utilities and Communication	1,663	4,000	4,000			
Professional Services	396	3,000	3,000			
Supplies/Materials/Operating Expense	3,088	4,000	5,000	1,000	25.00	
Other Equipment Purchases		4,000	6,000	2,000	50.00	
TOTAL EXPENDITURES	89,333	125,000	150,000	25,000	20.00	150,000
Total Number of Employees	1.50	1.50	2.00	0.50	33.33	
SOURCE OF FUNDS:						
Dietetics/Nutrition Practice Examiners Fund	89,333	125,000	150,000	25,000	20.00	150,000

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

DISTRICT ATTORNEYS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	10,042,564	10,479,909	7,324,036	(3,155,873)	(30.11)	7,324,036
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	3,531,476	3,312,778	3,558,674	245,896	7.42	3,558,674
County General Fund	14,378,951	15,743,409	18,286,577	2,543,168	16.15	18,286,577
District Attorney Fund	1,318,646	1,341,009	1,413,597	72,588	5.41	1,413,597
Child Support Collections	5,717,209	6,219,086	6,313,124	94,038	1.51	6,313,124
Worthless Check Unit	11,026,757	8,655,998	4,971,303	(3,684,695)	(42.57)	4,971,303
Victim Assessment Fees	756,000	756,000	756,000			756,000
Family Violence Shelter Funds	73,636	33,482	33,482			33,482
State Funds:						
State General Fund	25,408,640	27,791,525	42,605,144	14,813,619	53.30	33,343,114
State General Fund - New Supernumeraries	726,734	112,691		(112,691)	(100.00)	
State General Fund - Pay Raise		1,636,206		(1,636,206)	(100.00)	
State General Fund - Health Insurance		133,922		(133,922)	(100.00)	
Miscellaneous Receipts	6,320,556	5,990,561	6,477,593	487,032	8.13	6,477,593
TOTAL RECEIPTS	69,258,605	71,726,667	84,415,494	12,688,827	17.69	68,675,871
TOTAL AVAILABLE	79,301,169	82,206,576	91,739,530	9,532,954	11.60	82,477,500
LESS: EXPENDITURES	68,751,753	74,882,540	85,706,149	10,823,609	14.45	76,444,119
REVERSIONS TO STATE GENERAL FUND	69,507					
Balance Unencumbered	10,479,909	7,324,036	6,033,381	(1,290,655)	(17.62)	6,033,381
SUMMARY BUDGET REQUEST						
COURT OPERATIONS PROGRAM:						
Prosecution Services Element:						
Personnel Costs	48,186,458	51,504,881	58,766,961	7,262,080	14.10	
Employee Benefits	10,901,887	12,408,030	15,001,652	2,593,622	20.90	
Travel - In-State	972,296	1,030,658	1,239,597	208,939	20.27	
Travel - Out-of-State	329,502	387,229	420,905	33,676	8.70	
Repairs and Maintenance	255,065	285,571	309,659	24,088	8.44	
Rentals and Leases	1,035,619	1,218,174	1,297,437	79,263	6.51	
Utilities and Communication	905,417	1,021,936	1,108,045	86,109	8.43	
Professional Services	1,524,864	1,667,135	1,689,140	22,005	1.32	
Supplies/Materials/Operating Expense	2,259,308	2,518,626	2,647,101	128,475	5.10	
Transportation Equipment Operations	629,400	774,996	877,876	102,880	13.27	
Grants and Benefits	628,397	627,344	594,609	(32,735)	(5.22)	
Capital Outlay	16,044	100,154	111,671	11,517	11.50	
Transportation Equipment Purchases	523,885	557,713	803,300	245,587	44.03	
Other Equipment Purchases	429,974	621,525	680,667	59,142	9.52	
Debt Service	18,061	21,031	15,681	(5,350)	(25.44)	
Miscellaneous	135,576	137,537	141,848	4,311	3.13	
TOTAL EXPENDITURES	68,751,753	74,882,540	85,706,149	10,823,609	14.45	76,444,119
Total Number of Employees	1,043.60	1,076.60	1,218.90	142.30	13.22	
SOURCE OF FUNDS:						
State General Fund	26,105,782	29,674,344	42,605,144	12,930,800	43.58	33,343,114
Federal Funds	3,531,476	3,312,778	3,558,674	245,896	7.42	3,558,674
County General Fund	14,378,951	15,743,409	18,286,577	2,543,168	16.15	18,286,577
District Attorney Fund	1,318,646	1,341,009	1,413,597	72,588	5.41	1,413,597
Child Support Collections	5,717,209	6,219,086	6,313,124	94,038	1.51	6,313,124
Worthless Check Unit	11,026,757	8,655,998	4,971,303	(3,684,695)	(42.57)	4,971,303
Victim Assessment Fees	756,000	756,000	756,000			756,000
Family Violence Shelter Funds	73,636	33,482	33,482			33,482
Miscellaneous Receipts	5,843,296	5,990,561	6,477,593	487,032	8.13	6,477,593
Unencumbered Balance Brought Forward		3,155,873	1,290,655	(1,865,218)	(59.10)	1,290,655
TOTAL FUNDS	68,751,753	74,882,540	85,706,149	10,823,609	14.45	76,444,119

DISTRICT ATTORNEYS

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	2,591,688	2,836,835	3,256,335	419,500	14.79	3,256,335
RECEIPTS:						
State Funds:						
Registration Fees	771,497	825,000	825,000			825,000
TOTAL RECEIPTS	771,497	825,000	825,000			825,000
TOTAL AVAILABLE	3,363,185	3,661,835	4,081,335	419,500	11.46	4,081,335
LESS EXPENDITURES	526,350	405,500	405,500			405,500
Balance Unencumbered	2,836,835	3,256,335	3,675,835	419,500	12.88	3,675,835
SUMMARY BUDGET REQUEST						
SELF INSURANCE PROGRAM:						
Investigation, Assessment, and Remediation Element:						
Personnel Cost	46,875	65,000	65,000			
Employee Benefits	3,586	5,200	5,200			
Travel - In-State	1,500	4,000	4,000			
Travel -Out-of -State		3,500	3,500			
Utilities and Communication	40	2,500	2,500			
Professional Services	348,353	199,300	199,300			
Supplies/Materials/Operating Expense	996	1,000	1,000			
Miscellaneous	125,000	125,000	125,000			
TOTAL EXPENDITURES	526,350	405,500	405,500			405,500
Total Number of Employees						
SOURCE OF FUNDS:						
Drycleaning Environmental Response Trust Fund	526,350	405,500	405,500			405,500

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

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Investment Balance Brought Forward	7,876,000	7,801,000	7,801,000			7,801,000
Unencumbered Balance Brought Forward	10,107,060	11,188,900	6,224,258	(4,964,642)	(44.37)	6,224,258
RECEIPTS:						
Federal and Local Funds:						
Federal Grants & Investments Income	163,635,871	212,243,901	177,693,901	(34,550,000)	(16.28)	177,693,901
Federal Grants & Investments Income	6,097,379	6,097,379	6,455,779	358,400	5.88	6,455,779
Local Agency Participation	55,248	54,000	54,000			54,000
State Funds:						
State General Fund	11,282,774	11,282,774	12,316,348	1,033,574	9.16	11,431,381
State General Fund - Act 04-562- Conditional	1,000,000					
State General Fund - Pay Raise		101,381		(101,381)	(100.00)	
State General Fund - Health Insurance		7,193		(7,193)	(100.00)	
Judicial Article Fines	1,446,847	1,446,847	2,641,847	1,195,000	82.59	2,641,847
Federal Property Assistance Receipts	537,685	682,685	747,685	65,000	9.52	747,685
ADECA Transfers for Administrative Indirect Costs	7,038,566	8,615,729	8,931,784	316,055	3.67	8,931,784
Data Processing and Graphic Arts Services	325,000	491,055	175,000	(316,055)	(64.36)	175,000
Surplus Property Administrative Fees	304,183	417,183	424,683	7,500	1.80	424,683
State Safety Coordinating Fund	118,486	118,486	898,486	780,000	658.31	898,486
Neighbors Helping Neighbors Contributions	17,467	17,467	17,467			17,467
TOTAL RECEIPTS	191,859,506	241,576,080	210,356,980	(31,219,100)	(12.92)	209,472,013
TOTAL AVAILABLE	209,842,566	260,565,980	224,382,238	(36,183,742)	(13.89)	223,497,271
LESS: EXPENDITURES	190,706,217	246,540,722	216,419,075	(30,121,647)	(12.22)	215,534,108
REVERSIONS TO STATE GENERAL FUND	146,449					
Investment Balance	7,801,000	7,801,000	7,801,000			7,801,000
Balance Unencumbered	11,188,900	6,224,258	162,163	(6,062,095)	(97.39)	162,163
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
SKILLS ENHANCEMENT AND EMPLOYMENT OPPORTUNITIES PROGRAM:						
Job Training Partnership Program Element	64,493,376	57,325,261	53,020,738	(4,304,523)	(7.51)	
LAW ENFORCEMENT PLANNING AND DEVELOPMENT PROGRAM:						
Administration Element	34,951,204	51,690,328	56,264,453	4,574,125	8.85	
STATE PLANNING PROGRAM:						
State Planning Element	42,131,543	66,125,901	50,994,929	(15,130,972)	(22.88)	
Regional Planning Commissions Element	830,302	850,000	850,000			
Community Services Element	31,221,249	32,876,779	16,329,513	(16,547,266)	(50.33)	
Special Projects Element	17,782					
Task Force on Military Affairs Element	400,000	300,000	300,000			
TOTAL	74,600,876	100,152,680	68,474,442	(31,678,238)	(31.63)	
ADMINISTRATIVE SERVICES PROGRAM:						
Administrative Support Services Element	7,695,781	9,364,038	9,364,038			
ENERGY MANAGEMENT PROGRAM:						
Energy Management Element	1,704,219	21,239,724	21,239,724			
SURPLUS PROPERTY PROGRAM:						
Surplus Property Element	1,799,926	1,636,417	1,817,406	180,989	11.06	
WATER RESOURCES PROGRAM:						
Office of Water Resources Element	5,460,835	5,132,274	6,238,274	1,106,000	21.55	
TOTAL EXPENDITURES	190,706,217	246,540,722	216,419,075	(30,121,647)	(12.22)	215,534,108

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS SUMMARY:						
Personnel Costs	10,146,339	12,562,451	12,697,261	134,810	1.07	
Employee Benefits	3,115,455	3,961,518	4,283,449	321,931	8.13	
Travel - In-State	188,606	320,845	319,845	(1,000)	(0.31)	
Travel - Out-of-State	193,824	275,440	265,100	(10,340)	(3.75)	
Repairs and Maintenance	52,118	64,700	60,700	(4,000)	(6.18)	
Rentals and Leases	1,966,676	2,282,188	2,082,688	(199,500)	(8.74)	
Utilities and Communication	305,088	321,732	327,732	6,000	1.86	
Professional Services	5,112,325	6,711,104	5,685,917	(1,025,187)	(15.28)	
Supplies/Materials/Operating Expense	1,375,626	1,805,427	1,979,529	174,102	9.64	
Transportation Equipment Operations	113,685	144,265	113,900	(30,365)	(21.05)	
Grants and Benefits	159,231,517	208,999,229	180,170,364	(28,828,865)	(13.79)	
Transportation Equipment Purchases	441,192	55,000	53,000	(2,000)	(3.64)	
Other Equipment Purchases	190,052	421,094	191,700	(229,394)	(54.48)	
Miscellaneous	8,273,714	8,615,729	8,187,890	(427,839)	(4.97)	
TOTAL EXPENDITURES	190,706,217	246,540,722	216,419,075	(30,121,647)	(12.22)	215,534,108
Total Number of Employees	227.11	268.40	272.28	3.88	1.45	
SOURCE OF FUNDS:						
State General Fund	12,136,325	11,282,774	12,316,348	1,033,574	9.16	11,431,381
State General Fund - Pay Raise		101,381		(101,381)	(100.00)	
State General Fund - Health Insurance		7,193		(7,193)	(100.00)	
Federal Funds	164,558,435	213,414,715	177,737,954	(35,676,761)	(16.72)	177,737,954
Indirect Cost Transfers	7,483,206	8,615,729	8,931,784	316,055	3.67	8,931,784
Information Services	123,044	491,055	175,000	(316,055)	(64.36)	175,000
Federal Surplus Property	698,244	700,000	747,809	47,809	6.83	747,809
State Surplus Property	393,696	417,000	425,180	8,180	1.96	425,180
State Safety Coordinating Fund		985,875	1,060,000	74,125	7.52	1,060,000
Neighbors Helping Neighbors		25,000	25,000			25,000
Traffic Safety Trust Fund	2,985,921	3,000,000	3,000,000			3,000,000
Juvenile Accountability Fund	2,327,346	7,500,000	12,000,000	4,500,000	60.00	12,000,000
TOTAL FUNDS	190,706,217	246,540,722	216,419,075	(30,121,647)	(12.22)	215,534,108

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

STATE DEPARTMENT OF EDUCATION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	24,347,999	9,395,840	9,395,840			9,395,840
RECEIPTS:						
Federal and Local Funds:						
Driver Education and Training	1,274,981	4,771,132	3,552,634	(1,218,498)	(25.54)	3,552,634
Federal Education & Other Funds	777,694,009	1,000,068,963	1,001,697,350	1,628,387	0.16	1,001,697,350
Special Education Catastrophic Fund	1,143,210	2,300,000	2,300,000			2,300,000
State Funds:						
ETF	104,366,450	133,181,038	167,293,348	34,112,310	25.61	164,791,682
ETF - Pay Raise Act 2005-315		212,310		(212,310)	(100.00)	
ETF-Conditional Appropriation Released		732,246		(732,246)	(100.00)	
ETF Transfer - Science in Motion	2,089,395	2,214,759	2,214,759			2,214,759
Children First Trust Fund	12,000,000				.....	
TOTAL RECEIPTS	898,568,045	1,143,480,448	1,177,058,091	33,577,643	2.94	1,174,556,425
TOTAL AVAILABLE	922,916,044	1,152,876,288	1,186,453,931	33,577,643	2.91	1,183,952,265
LESS: EXPENDITURES	917,535,925	1,143,480,448	1,177,058,091	33,577,643	2.94	1,174,556,425
REVERSIONS TO ETF	20,687					
REVERSIONS TO CHILDREN FIRST TRUST FUND	925					
INDIRECT COST ADJUSTMENTS	(4,037,333)					
Balance Unencumbered	9,395,840	9,395,840	9,395,840			9,395,840
SUMMARY BUDGET REQUEST						
Programs and Program Elements						
FINANCIAL ASSISTANCE PROGRAM:						
Local Financial Assistance Element	692,839,359	772,441,352	771,545,699	(895,653)	(0.12)	
Teacher In-Service Centers Element	2,174,286	2,724,286	2,724,286			
Other Financial Assistance Element	290,179	250,000	250,000			
National Board Professional Teaching Standards Element	5,000,000	7,690,000	7,690,000			
Governor's High Hopes Element	5,885,927	5,885,927	5,885,927			
Jobs for AL Graduates Element	494,808	496,398	996,398	500,000	100.73	
Special Education Element	2,265,432	2,266,473	2,266,473			
Professional Development/Computer Element Training Element	1,349,826	1,352,399	1,602,399	250,000	18.49	
Southwest School for Deaf and Blind Element	343,301	343,301	343,301			
TOTAL	710,643,118	793,450,136	793,304,483	(145,653)	(0.02)	
ADMINISTRATIVE SERVICES PROGRAM:						
Operations and Maintenance Element	75,238,187	156,547,357	157,897,002	1,349,645	0.86	
At Risk-Operations and Maintenance Element	7,496,950	7,761,983	12,761,983	5,000,000	64.42	
Reading Initiative-Operations and Maintenance Element	79,992,591	68,849,844	84,882,546	16,032,702	23.29	
Children's Eye Screening Element	398,912	1,632,246	900,000	(732,246)	(44.86)	
Tenure Arbitration Element	600,000	900,000	900,000			
Math/Science/Technology Initiative Element	237,600	15,000,000	22,000,000	7,000,000	46.67	
Teacher Testing Element	2,269,197	2,772,918	2,772,918			
School Accountability Report Card Element	111,434	746,282	746,282			
Children First Element		12,048,610	12,048,610			
Distance Learning Element		11,325,000	11,326,162	1,162	0.01	
English as a Second Language Element		1,341,800	3,341,800	2,000,000	149.05	
Teacher Incentive Pay Element		725,000	725,000			
Teacher/Administrator Shortage/Retention/ Quality Initiative Element			650,000	650,000	.....	
Alabama Career Information System Element			500,000	500,000	.....	
Advanced Placement Element			1,000,000	1,000,000	.....	
TOTAL	166,344,871	279,651,040	312,452,303	32,801,263	11.73	
ALABAMA SCIENCE IN MOTION PROGRAM:						
Support of Other Education Activities Element	3,126,926	2,214,759	2,214,759			

STATE DEPARTMENT OF EDUCATION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
DISABILITY DETERMINATION FOR SOCIAL SECURITY PROGRAM:						
Disability Determination for Social Security Element	37,421,010	68,164,513	69,086,546	922,033	1.35	
TOTAL EXPENDITURES	917,535,925	1,143,480,448	1,177,058,091	33,577,643	2.94	1,174,556,425
DEPARTMENT OF EDUCATION SUMMARY:						
Personnel Costs	35,438,699	52,622,953	53,217,621	594,668	1.13	
Employee Benefits	11,005,461	16,570,702	18,173,079	1,602,377	9.67	
Travel - In-State	2,704,838	3,962,291	3,913,789	(48,502)	(1.22)	
Travel - Out-of-State	466,850	792,008	782,008	(10,000)	(1.26)	
Repairs and Maintenance	149,875	583,446	577,446	(6,000)	(1.03)	
Rentals and Leases	5,581,853	5,933,265	5,948,265	15,000	0.25	
Utilities and Communication	1,819,251	2,972,589	2,964,589	(8,000)	(0.27)	
Professional Services	33,816,615	87,330,315	88,706,386	1,376,071	1.58	
Supplies/Materials/Operating Expense	9,795,821	29,909,715	29,896,019	(13,696)	(0.05)	
Transportation Equipment Operations	22,696	39,063	39,063			
Grants and Benefits	815,719,672	940,493,723	970,584,124	30,090,401	3.20	
Transportation Equipment Purchases	56,753	14,676		(14,676)	(100.00)	
Other Equipment Purchases	957,541	2,255,702	2,255,702			
TOTAL EXPENDITURES	917,535,925	1,143,480,448	1,177,058,091	33,577,643	2.94	1,174,556,425
Total Number of Employees	758.52	1,035.80	1,035.80			
SOURCE OF FUNDS:						
ETF	104,345,763	133,913,284	167,293,348	33,380,064	24.93	164,791,682
ETF - Pay Raise Act 2005-315		212,310		(212,310)	(100.00)	
ETF Transfer - Science in Motion	2,089,395	2,214,759	2,214,759			2,214,759
Driver Education and Training	1,963,217	4,771,132	3,552,634	(1,218,498)	(25.54)	3,552,634
Department of Education Fund	795,138,265	1,000,068,963	1,001,697,350	1,628,387	0.16	1,001,697,350
Special Education Catastrophic Fund	962,679	2,300,000	2,300,000			2,300,000
Education Technology Fund - Carryover	1,037,531					
Children First Trust Fund	11,999,075					
TOTAL FUNDS	917,535,925	1,143,480,448	1,177,058,091	33,577,643	2.94	1,174,556,425

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

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

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	18,447,226	2,097,911	2,097,911			2,097,911
RECEIPTS:						
Federal and Local Funds:						
Public School Fund	124,183,549	130,532,864	130,532,864			130,532,864
Local Funds-10 Mills	351,529,530	375,348,810	389,069,720	13,720,910	3.66	389,069,720
Local Funds - Capital Outlay	36,116,576	30,125,016	32,217,207	2,092,191	6.95	32,217,207
State Funds:						
ETF	3,000,252,683	3,330,427,191	3,634,770,860	304,343,669	9.14	3,583,623,163
TOTAL RECEIPTS	3,512,082,338	3,866,433,881	4,186,590,651	320,156,770	8.28	4,135,442,954
TOTAL AVAILABLE	3,530,529,564	3,868,531,792	4,188,688,562	320,156,770	8.28	4,137,540,865
LESS EXPENDITURES	3,528,431,653	3,866,433,881	4,186,590,651	320,156,770	8.28	4,135,442,954
REVERSION TO ETF						
RESERVE FOR PSF ENDOWMENT PAYMENT						
Balance Unencumbered	2,097,911	2,097,911	2,097,911			2,097,911
SUMMARY BUDGET REQUEST						
Programs and Program Elements						
FOUNDATION PROGRAM - ETF:						
Local Financial Assistance Element	2,714,363,417	3,004,320,570	3,208,082,146	203,761,576	6.78	
FOUNDATION PROGRAM - PSF:						
Local Financial Assistance Element	140,000,000	130,000,000	130,000,000			
AT-RISK STUDENT PROGRAM:						
Local Financial Assistance Element	30,828,405	30,828,405	30,828,405			
TRANSPORTATION PROGRAM:						
Local Financial Assistance Element	231,015,176	264,378,803	307,411,553	43,032,750	16.28	
BOARD OF ADJUSTMENT PROGRAM:						
Local Financial Assistance Element	562,800	562,800	562,800			
ENDOWMENT INTEREST PROGRAM:						
Local Financial Assistance Element	532,864	532,864	532,864			
SCHOOL NURSES PROGRAM:						
School Nurses Element	5,656,665	6,756,889	19,756,889	13,000,000	192.40	
SALARY MATRIX ADJUSTMENT PROGRAM:						
Local Financial Assistance Element	17,826,220	18,994,724	19,678,851	684,127	3.60	
TECHNOLOGY COORDINATOR PROGRAM:						
Technology Coordinators		4,585,000	4,897,200	312,200	6.81	
NEW LINE ITEMS:						
Additional Special Education Teachers			22,183,200	22,183,200	.....	
Additional Physical Education Teachers			21,369,816	21,369,816	.....	
LOCAL FUNDS PROGRAM	387,646,106	405,473,826	421,286,927	15,813,101	3.90	
TOTAL EXPENDITURES	3,528,431,653	3,866,433,881	4,186,590,651	320,156,770	8.28	4,135,442,954
STATE BOARD OF EDUCATION SUMMARY:						
Professional Services	750,000	750,000	750,000			
Grants and Benefits	3,099,219,649	3,414,678,959	3,719,022,628	304,343,669	8.91	
Debt Service	532,864	532,864	532,864			

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

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Miscellaneous	40,283,034	44,998,232	44,998,232			
Local Funds	387,646,106	405,473,826	421,286,927	15,813,101	3.90	
TOTAL EXPENDITURES	3,528,431,653	3,866,433,881	4,186,590,651	320,156,770	8.28	4,135,442,954
SOURCE OF FUNDS:						
ETF	3,000,252,683	3,330,427,191	3,634,770,860	304,343,669	9.14	3,583,623,163
Public School Fund	140,532,864	130,532,864	130,532,864			130,532,864
10 mill Local Funds	351,529,530	375,348,810	389,069,720	13,720,910	3.66	389,069,720
Capital Outlay Local Funds	36,116,576	30,125,016	32,217,207	2,092,191	6.95	32,217,207
TOTAL FUNDS	3,528,431,653	3,866,433,881	4,186,590,651	320,156,770	8.28	4,135,442,954
Total Cost of Local Board Components:						
Foundation Program	2,714,363,417	3,004,320,570	3,208,082,146	203,761,576	6.78	3,221,939,522
Salary Matrix Adjustment	17,826,220	18,994,724	19,678,851	684,127	3.60	19,879,732
Transportation	231,015,176	264,378,803	307,411,553	43,032,750	16.28	292,944,793
Board of Adjustment	562,800	562,800	562,800			562,800
At-Risk Program	30,828,405	30,828,405	30,828,405			30,828,405
School Nurses	5,656,665	6,756,889	19,756,889	13,000,000	192.40	9,256,889
Technology Coordinators		4,585,000	4,897,200	312,200	6.81	4,711,022
Additional Special Education Teachers			22,183,200	22,183,200	.....	2,500,000
Additional Physical Education Teachers			21,369,816	21,369,816	.....	1,000,000
TOTAL ETF FUNDING	3,000,252,683	3,330,427,191	3,634,770,860	304,343,669	9.14	3,583,623,163
Endowment Interest Program - PSF	532,864	532,864	532,864			532,864
Foundation Program-PSF	140,000,000	130,000,000	130,000,000			130,000,000
Local Funds	387,646,106	405,473,826	421,286,927	15,813,101	3.90	421,286,927
TOTAL	3,528,431,653	3,866,433,881	4,186,590,651	320,156,770	8.28	4,135,442,954
Foundation Program Components:						
Library Enhancement Per Teacher Unit	$135.00	$200.00	$200.00			$200.00
Classroom Materials and Supplies Per Teacher Unit	$525.00	$525.00	$525.00			$525.00
Common Purchases Per Teacher Unit		$100.00	$100.00			$100.00
Professional Development Per Teacher Unit	$60.00	$90.00	$90.00			$90.00
Technology Per Teacher Unit	$181.00	$181.00	$350.00	$169.00	93.37	$250.00
Textbooks Per Pupil	$57.50	$67.50	$67.50			$67.50
Leave Days	7	7	7			7
Leave Pay	$35.00	$35.00	$50.00	$15.00	42.86	$35.00
Contract Days for Teachers	182	182	187	5.00	2.75	187
Local Required Millage	10	10	10			10
Other Current Expense per Teacher Unit	$12,430.00	$13,831.00	$14,887.00	$1,056.00	7.64	$14,887.00
Fleet Renewal - per Bus	$4,890.00	$5,413.00	$5,864.00	$451.00	8.33	$5,864.00
Foundation Program Teacher Units	46,694.11	47,248.04	47,927.17	679.13	1.44	47,927.17
Average Daily Membership	732,461.91	733,925.73	742,976.80	9,051.07	1.23	742,976.80

ALABAMA EDUCATIONAL TELEVISION COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	10,361	10,430	10,430			10,430
RECEIPTS:						
Federal and Local Funds	517,143	1,068,285	1,389,517	321,232	30.07	1,389,517
State Funds:						
ETF	7,131,038	7,659,285	16,066,877	8,407,592	109.77	7,858,941
ETF Pay Raise - Act 2005-315		48,296		(48,296)	(100.00)	
TOTAL RECEIPTS	7,648,181	8,775,866	17,456,394	8,680,528	98.91	9,248,458
TOTAL AVAILABLE	7,658,542	8,786,296	17,466,824	8,680,528	98.80	9,258,888
LESS: EXPENDITURES	7,648,082	8,775,866	17,456,394	8,680,528	98.91	9,248,458
REVERSIONS TO ETF	30					
Balance Unencumbered	10,430	10,430	10,430			10,430
SUMMARY BUDGET REQUEST						
Programs and Program Elements						
EDUCATIONAL TELEVISION SERVICES PROGRAM:						
Finance and Administration Element	967,808	1,588,521	1,575,912	(12,609)	(0.79)	
Network Operations Element	2,547,021	2,553,249	3,186,147	632,898	24.79	
Montgomery Production Element	1,712,137	1,176,559	3,774,548	2,597,989	220.81	
Public Information and Promotions Element	210,440	238,167	249,521	11,354	4.77	
Public Radio Services Element	423,533	659,781	657,478	(2,303)	(0.35)	
Programming Element	1,394,078	1,734,013	1,825,372	91,359	5.27	
Educational Services Element	286,913	703,450	5,957,323	5,253,873	746.87	
Information Technology Services Element	106,152	122,126	230,093	107,967	88.41	
TOTAL EXPENDITURES	7,648,082	8,775,866	17,456,394	8,680,528	98.91	
ALABAMA EDUCATIONAL TELEVISION SUMMARY:						
Personnel Costs	2,439,754	2,358,939	2,488,425	129,486	5.49	
Employee Benefits	676,979	721,398	819,775	98,377	13.64	
Travel - In-State	19,302	34,960	26,950	(8,010)	(22.91)	
Repairs and Maintenance	136,092	275,808	198,748	(77,060)	(27.94)	
Rentals and Leases	1,992,073	2,605,539	3,016,984	411,445	15.79	
Utilities and Communication	907,133	908,321	1,022,181	113,860	12.54	
Professional Services	50,132	401,421	119,079	(282,342)	(70.34)	
Supplies/Materials/Operating Expense	405,887	564,410	712,348	147,938	26.21	
Transportation Equipment Operations	42,909	53,758	59,760	6,002	11.16	
Grants and Benefits	315,144	315,144	315,144			
Capital Outlay			540,000	540,000	.....	
Other Equipment Purchases	662,677	536,168	8,137,000	7,600,832	1,417.62	
TOTAL EXPENDITURES	7,648,082	8,775,866	17,456,394	8,680,528	98.91	9,248,458
Total Number of Employees	48.80	49.67	51.25	1.58	3.18	
SOURCE OF FUNDS:						
ETF	7,131,008	7,659,285	16,066,877	8,407,592	109.77	7,858,941
ETF Pay Raise - Act 2005-315		48,296		(48,296)	(100.00)	
Federal and Other Funds	517,074	1,068,285	1,389,517	321,232	30.07	1,389,517
TOTAL FUNDS	7,648,082	8,775,866	17,456,394	8,680,528	98.91	9,248,458

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	87,462	50,000	37,500	(12,500)	(25.00)	37,500
RECEIPTS:						
State Funds:						
License & Examination Fees	340,875	375,000	390,000	15,000	4.00	390,000
TOTAL RECEIPTS	340,875	375,000	390,000	15,000	4.00	390,000
TOTAL AVAILABLE	428,337	425,000	427,500	2,500	0.59	427,500
LESS: EXPENDITURES	276,079	387,500	427,500	40,000	10.32	427,500
REVERSION TO STATE GENERAL FUND	102,258					
Balance Unencumbered	50,000	37,500		(37,500)	(100.00)	
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Electrical Contractors Element:						
Personnel Costs	32,193	95,000	95,000			
Employee Benefits	8,587	15,000	15,000			
Travel - In-State	5,315	10,000	10,000			
Travel - Out-of-State	2,414	10,000	10,000			
Utilities and Communication	2,309	6,000	6,000			
Professional Services	208,173	226,500	266,500	40,000	17.66	
Supplies/Materials/Operating Expense	17,088	25,000	25,000			
TOTAL EXPENDITURES	276,079	387,500	427,500	40,000	10.32	427,500
Total Number of Employees						
SOURCE OF FUNDS:						
Electrical Contractors Board Fund	276,079	387,500	427,500	40,000	10.32	427,500

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	496,179	502,271	502,271			502,271
RECEIPTS:						
State Funds:						
Electronic Security License Fees	218,149	223,650	223,650			223,650
TOTAL RECEIPTS	218,149	223,650	223,650			223,650
TOTAL AVAILABLE	714,328	725,921	725,921			725,921
LESS EXPENDITURES	212,057	223,650	273,650	50,000	22.36	273,650
Balance Unencumbered	502,271	502,271	452,271	(50,000)	(9.95)	452,271
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Electronic Security Licensing Element:						
Travel - In-State	1,470	5,500	5,500			
Professional Services	210,587	218,050	268,050	50,000	22.93	
Supplies/Materials/Operating Expense		100	100			
TOTAL EXPENDITURES	212,057	223,650	273,650	50,000	22.36	273,650
Total Number of Employees						
SOURCE OF FUNDS:						
Electronic Security Board Fund	212,057	223,650	273,650	50,000	22.36	273,650

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	608,389	160,134	420,946	260,812	162.87	420,946
RECEIPTS:						
Federal and Local Funds	239,007,463	128,659,298	132,748,294	4,088,996	3.18	132,748,294
State Funds:						
State General Fund	884,435	884,435	9,387,714	8,503,279	961.44	1,555,922
State General Fund - FEMA Match	27,310,671	27,775,000		(27,775,000)	(100.00)	
State General Fund - Civil Air Patrol	25,000	125,000	125,000			0
State General Fund - Early Warning Sirens			375,000	375,000	.....	0
State General Fund - Pay Raise		41,994		(41,994)	(100.00)	
State General Fund - Health Insurance		4,493		(4,493)	(100.00)	
TOTAL RECEIPTS	267,227,569	157,490,220	142,636,008	(14,854,212)	(9.43)	134,304,216
TOTAL AVAILABLE	267,835,958	157,650,354	143,056,954	(14,593,400)	(9.26)	134,725,162
LESS: EXPENDITURES	267,673,564	157,229,408	142,636,008	(14,593,400)	(9.28)	134,304,216
REVERSION TO STATE GENERAL FUND	2,260					
Balance Unencumbered	160,134	420,946	420,946			420,946
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
RESPONSE AND RECOVERY PROGRAM:						
Administration Element	71,111,430	157,229,408	142,636,008	(14,593,400)	(9.28)	
DISASTER ASSISTANCE PROGRAM:						
Disaster Assistance Element	196,562,134					
TOTAL EXPENDITURES	267,673,564	157,229,408	142,636,008	(14,593,400)	(9.28)	134,304,216
EMERGENCY MANAGEMENT AGENCY SUMMARY:						
Personnel Costs	2,797,417	3,844,171	4,590,717	746,546	19.42	
Employee Benefits	930,868	873,572	1,646,791	773,219	88.51	
Travel - In-State	844,914	312,000	505,000	193,000	61.86	
Travel - Out-of-State	87,693	74,800	85,000	10,200	13.64	
Repairs and Maintenance	1,402,085	1,047,500	1,540,000	492,500	47.02	
Rentals and Leases	600,057	359,000	385,000	26,000	7.24	
Utilities and Communication	993,587	865,000	910,000	45,000	5.20	
Professional Services	4,593,554	6,605,000	7,105,000	500,000	7.57	
Supplies/Materials/Operating Expense	3,583,032	4,273,800	4,575,000	301,200	7.05	
Transportation Equipment Operations	117,928	209,000	265,000	56,000	26.79	
Grants and Benefits	250,650,488	135,516,565	111,061,000	(24,455,565)	(18.05)	
Capital Outlay	3,916	700,000	6,350,000	5,650,000	807.14	
Transportation Equipment Purchases	387,950	50,000	635,000	585,000	1,170.00	
Other Equipment Purchases	680,075	2,499,000	2,982,500	483,500	19.35	
TOTAL EXPENDITURES	267,673,564	157,229,408	142,636,008	(14,593,400)	(9.28)	134,304,216
Total Number of Employees	81.00	89.00	107.00	18.00	20.22	
SOURCE OF FUNDS:						
State General Fund	884,435	884,435	9,387,714	8,503,279	961.44	1,555,922
State General Fund - FEMA Match	27,308,411	27,775,000		(27,775,000)	(100.00)	
State General Fund - Civil Air Patrol	25,000	125,000	125,000			0
State General Fund - Early Warning Sirens			375,000	375,000	.....	0
State General Fund - Pay Raise		41,994		(41,994)	(100.00)	
State General Fund - Health Insurance		4,493		(4,493)	(100.00)	
Federal and Local Funds	239,455,718	128,398,486	132,748,294	4,349,808	3.39	132,748,294
TOTAL FUNDS	267,673,564	157,229,408	142,636,008	(14,593,400)	(9.28)	134,304,216

EMERGENCY MANAGEMENT AGENCY

Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007

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

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	323,497	355,706	323,891	(31,815)	(8.94)	323,891
RECEIPTS:						
State Funds:						
Professional Engineers and Land Surveyors Fees	982,851	1,150,000	1,390,750	240,750	20.93	1,390,750
TOTAL RECEIPTS	982,851	1,150,000	1,390,750	240,750	20.93	1,390,750
TOTAL AVAILABLE	1,306,348	1,505,706	1,714,641	208,935	13.88	1,714,641
LESS: EXPENDITURES	932,199	1,181,815	1,400,417	218,602	18.50	1,400,417
REVERSION TO STATE GENERAL FUND	18,443					
Balance Unencumbered	355,706	323,891	314,224	(9,667)	(2.98)	314,224
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure for Engineers and Land Surveyors Element:						
Personnel Costs	298,670	419,632	512,011	92,379	22.01	
Employee Benefits	86,219	116,583	151,306	34,723	29.78	
Travel - In-State	13,229	22,000	26,000	4,000	18.18	
Travel - Out-of-State	33,392	37,000	45,000	8,000	21.62	
Repairs and Maintenance	1,505	4,000	4,000			
Rentals and Leases	99,216	103,000	125,000	22,000	21.36	
Utilities and Communication	32,802	45,000	50,000	5,000	11.11	
Professional Services	264,719	350,000	400,000	50,000	14.29	
Supplies/Materials/Operating Expense	63,402	54,000	60,000	6,000	11.11	
Transportation Equipment Operations	1,904	2,500	3,000	500	20.00	
Grants and Benefits		100	100			
Capital Outlay			4,000	4,000	.....	
Transportation Equipment Purchases	22,002					
Other Equipment Purchases	15,139	28,000	20,000	(8,000)	(28.57)	
TOTAL EXPENDITURES	932,199	1,181,815	1,400,417	218,602	18.50	1,400,417
Total Number of Employees	7.50	8.50	9.50	1.00	11.76	
SOURCE OF FUNDS:						
Professional Engineers Fund	932,199	1,181,815	1,400,417	218,602	18.50	1,400,417

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward - Operations	4,192,058	3,033,910	3,033,910			3,033,910
Unencumbered Balance Brought Forward - Other	55,101,644	63,396,422	64,296,422	900,000	1.42	64,296,422
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	38,279,845	40,081,759	41,496,494	1,414,735	3.53	41,496,494
Pollution Control Grant Fund			500,000	500,000	.....	500,000
Federal Grants-Public Water SRF	2,800,277					
State Funds:						
State General Fund - Transfer - Operations	3,976,274	4,421,274	5,572,305	1,151,031	26.03	4,655,584
State General Fund - Transfer - Pay Raise		175,395		(175,395)	(100.00)	
State General Fund - Transfer - Health Insurance		13,329		(13,329)	(100.00)	
State General Fund - Transfer - Hazardous Substance Cleanup	25,008	25,008	25,008			25,008
State General Fund Transfer - Water Pollution Control Authority	516,849	516,849	516,849			516,849
Alabama Underground Storage Tank Fund - Transfer	742,227	1,500,000	1,500,000			1,500,000
ADEM Fines and Fees	14,593,306	17,380,055	18,652,249	1,272,194	7.32	18,652,249
Scrap Tire Fund - Transfer	678,152	837,000	837,000			837,000
ADEM Fines and Fees	303,507	320,818	320,818			320,818
Alabama Underground Storage Tank Fees	35,021,937	17,850,000	17,850,000			17,850,000
SRF Administrative Fees	3,535,878	2,716,000	2,716,000			2,716,000
Environmental Tag Receipts	703,828	795,375	795,375			795,375
Public Water SRF Administrative Fees	858,405	99,229	99,229			99,229
Scrap Tire Fund	3,967,542	4,185,000	4,185,000			4,185,000
Transfers to SRF Master Account	15,221,524					
Interest Income	1,171,735	900,000	900,000			900,000
TOTAL RECEIPTS	122,396,294	91,817,091	95,966,327	4,149,236	4.52	95,049,606
TOTAL AVAILABLE	181,689,996	158,247,423	163,296,659	5,049,236	3.19	162,379,938
LESS: EXPENDITURES	104,781,655	90,917,091	95,066,327	4,149,236	4.56	94,149,606
INVESTMENTS	10,478,010					
Balance Unencumbered	66,430,331	67,330,332	68,230,332	900,000	1.34	68,230,332

SUMMARY BUDGET REQUEST

Programs and Program Elements (Listed in Priority Order)			
TRUST FUND PROGRAM:			
Hazardous Substance Cleanup Fund Element	4,635	345,826	345,826
Water Pollution Control Revolving Fund Element	20,097,061	15,516,849	15,516,849
Underground Storage Tank Trust Fund Element	25,095,193	17,850,000	17,850,000
SRF Administrative Fee Fund Element	2,522,763	2,716,000	2,716,000
Public Water SRF Element	12,882,685		
Public Water SRF Administrative Fee Element	61,068	99,229	99,229
Solid & Hazardous Waste Management Element	678,152	4,185,000	4,185,000
TOTAL	61,341,557	40,712,904	40,712,904

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
ENVIRONMENTAL MANAGEMENT PROGRAM:						
Administrative Division Element	11,933,820	11,276,100	12,555,553	1,279,453	11.35	
Water Division Element	9,703,960	11,458,101	13,493,810	2,035,709	17.77	
Air Division Element	5,727,054	7,198,367	7,646,365	447,998	6.22	
Land Division Element	6,061,103	7,663,945	8,136,426	472,481	6.16	
Field Operations Element	10,014,161	12,607,674	12,521,269	(86,405)	(0.69)	
TOTAL	43,440,098	50,204,187	54,353,423	4,149,236	8.26	
TOTAL EXPENDITURES	104,781,655	90,917,091	95,066,327	4,149,236	4.56	94,149,606
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SUMMARY:						
Personnel Costs	23,842,068	28,293,088	30,349,585	2,056,497	7.27	
Employee Benefits	7,579,126	8,907,884	9,804,575	896,691	10.07	
Travel - In-State	515,903	777,250	809,750	32,500	4.18	
Travel - Out-of-State	156,139	289,019	301,522	12,503	4.33	
Repairs and Maintenance	497,720	855,000	880,000	25,000	2.92	
Rentals and Leases	1,240,114	1,363,996	1,863,996	500,000	36.66	
Utilities and Communication	883,573	974,140	974,140			
Professional Services	28,322,037	21,514,951	20,680,675	(834,276)	(3.88)	
Supplies/Materials/Operating Expense	2,559,271	2,549,840	2,579,840	30,000	1.18	
Transportation Equipment Operations	463,282	460,000	495,524	35,524	7.72	
Grants and Benefits	2,537,155	2,072,216	3,453,810	1,381,594	66.67	
Transportation Equipment Purchases	615,544	314,592	364,592	50,000	15.89	
Other Equipment Purchases	1,357,382	1,343,266	1,306,469	(36,797)	(2.74)	
Debt Service	12,897,685	15,516,849	15,516,849			
Miscellaneous	21,314,656	5,685,000	5,685,000			
TOTAL EXPENDITURES	104,781,655	90,917,091	95,066,327	4,149,236	4.56	94,149,606
Total Number of Employees	586.00	643.00	669.00	26.00	4.04	
SOURCE OF FUNDS:						
State General Fund - Transfer - Operations	3,976,274	4,421,274	5,572,305	1,151,031	26.03	4,655,584
State General Fund - Transfer - Pay Raise		175,395		(175,395)	(100.00)	
State General Fund - Transfer - Health Insurance		13,329		(13,329)	(100.00)	
State General Fund - Transfer - Hazardous Substance Cleanup Fund	4,635	25,008	25,008			25,008
State General Fund - Transfer - Water Pollution Control SRF	516,849	516,849	516,849			516,849
Federal Grants	22,834,654	25,081,759	26,496,494	1,414,735	5.64	26,496,494
ADEM Fines and Fees	14,226,019	17,380,055	18,652,249	1,272,194	7.32	18,652,249
Alabama Underground Storage Tank Fund - Transfer	1,200,000	1,500,000	1,500,000			1,500,000
Scrap Tire Fund - Transfer	678,152	837,000	837,000			837,000
ADEM Fines and Fees - Hazardous Substance Cleanup Fund		320,818	320,818			320,818
Federal Grants-Water Pollution Control SRF	19,580,212	15,000,000	15,000,000			15,000,000
Alabama Underground Storage Tank Fees	25,095,193	17,850,000	17,850,000			17,850,000
SRF Administrative Fees	2,522,763	2,716,000	2,716,000			2,716,000
Environmental Tag Receipts	524,999	795,375	795,375			795,375
Federal Grants - Public Water SRF	12,882,685					
Federal Grants - Pollution Control Grant Fund			500,000	500,000	.....	500,000
Drinking Water SRF Admin Fees	61,068	99,229	99,229			99,229
Scrap Tire Fund	678,152	4,185,000	4,185,000			4,185,000
TOTAL FUNDS	104,781,655	90,917,091	95,066,327	4,149,236	4.56	94,149,606

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	914,846	1,016,446	1,338,079	321,633	31.64	1,335,128
State General Fund - Pay Raise		40,260		(40,260)	(100.00)	
State General Fund - Helath Insurance		2,160		(2,160)	(100.00)	
TOTAL RECEIPTS	914,846	1,058,866	1,338,079	279,213	26.37	1,335,128
TOTAL AVAILABLE	914,846	1,058,866	1,338,079	279,213	26.37	1,335,128
LESS: EXPENDITURES	914,674	1,058,866	1,338,079	279,213	26.37	1,335,128
REVERSIONS TO STATE GENERAL FUND	172					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
REGULATION OF PUBLIC OFFICIALS AND EMPLOYEES PROGRAM:						
Administration of Ethics Legislation Element:						
Personnel Costs	601,353	703,208	746,724	43,516	6.19	
Employee Benefits	162,404	203,512	257,529	54,017	26.54	
Travel - In-State	3,500	2,750	2,750			
Travel - Out-of-State	1,230	1,000	1,500	500	50.00	
Repairs and Maintenance	200	500	6,000	5,500	1,100.00	
Rentals and Leases	85,930	91,466	101,966	10,500	11.48	
Utilities and Communication	18,016	18,196	17,792	(404)	(2.22)	
Professional Services	11,163	9,435	29,468	20,033	212.33	
Supplies/Materials/Operating Expense	20,878	20,799	25,350	4,551	21.88	
Transportation Equipment Operations	10,000	8,000	12,000	4,000	50.00	
Transportation Equipment Purchases			46,000			
Other Equipment Purchases			91,000	91,000	.....	
TOTAL EXPENDITURES	914,674	1,058,866	1,338,079	279,213	26.37	1,335,128
Total Number of Employees	11.00	13.00	15.00	2.00	15.38	
SOURCE OF FUNDS:						
State General Fund	914,674	1,016,446	1,338,079	321,633	31.64	1,335,128
State General Fund - Pay Raise		40,260		(40,260)	(100.00)	
State General Fund - Health Insurance		2,160		(2,160)	(100.00)	
TOTAL FUNDS	914,674	1,058,866	1,338,079	279,213	26.37	1,335,128

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
ETF	893,792	896,560	1,546,560	650,000	72.50	1,287,344
TOTAL AVAILABLE	893,792	896,560	1,546,560	650,000	72.50	1,287,344
LESS: EXPENDITURES	893,662	896,560	1,546,560	650,000	72.50	1,287,344
REVERSION TO ETF	130					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
FAMILY PRACTICE RURAL HEALTH PROGRAM:						
Family Practice Rural Health Element:						
Personnel Costs	49,817	54,965	57,713	2,748	5.00	
Employee Benefits	14,256	15,942	17,725	1,783	11.18	
Travel - In-State	4,000	5,000	5,000			
Travel - Out-of-State	400	400	400			
Rentals and Leases	5,000	5,000	5,000			
Utilities and Communication	1,000	1,000	1,000			
Supplies/Materials/Operating Expense	1,000	2,000	2,000			
Grants and Benefits	817,189	811,253	1,456,722	645,469	79.56	
Other Equipment Purchases	1,000	1,000	1,000			
TOTAL EXPENDITURES	893,662	896,560	1,546,560	650,000	72.50	1,287,344
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
ETF	893,662	896,560	1,546,560	650,000	72.50	1,287,344

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

FARMERS' MARKET AUTHORITY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	547,701	382,374	208,413	(173,961)	(45.49)	208,413
RECEIPTS:						
Federal Funds:	1,134,855	1,686,973	2,000,000	313,027	18.56	2,000,000
State Funds:						
State General Fund	555,151	555,151	3,791,980	3,236,829	583.05	567,653
State General Fund - Pay Raise		11,422		(11,422)	(100.00)	
State General Fund - Health Insurance		1,080		(1,080)	(100.00)	
Market Receipts	215,306	197,354	175,000	(22,354)	(11.33)	175,000
TOTAL RECEIPTS	1,905,312	2,451,980	5,966,980	3,515,000	143.35	2,742,653
TOTAL AVAILABLE	2,453,013	2,834,354	6,175,393	3,341,039	117.88	2,951,066
LESS: EXPENDITURES	2,056,805	2,625,941	5,966,980	3,341,039	127.23	2,742,653
REVERSION TO STATE GENERAL FUND	13,834					
Balance Unencumbered	382,374	208,413	208,413			208,413
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:						
Agricultural Promotional Services Element	803,528	938,968	1,046,980	108,012	11.50	
Federal Grants Element	1,253,277	1,686,973	2,000,000	313,027	18.56	
TOTAL	2,056,805	2,625,941	3,046,980	421,039	16.03	
CAPITAL OUTLAY PROGRAM:						
Marketing Development Element			2,920,000	2,920,000	.....	
TOTAL EXPENDITURES	2,056,805	2,625,941	5,966,980	3,341,039	127.23	2,742,653
FARMERS' MARKET AUTHORITY SUMMARY:						
Personnel Costs	170,239	211,332	318,453	107,121	50.69	
Employee Benefits	58,725	76,112	128,515	52,403	68.85	
Travel - In-State	6,618	14,975	15,075	100	0.67	
Travel - Out-of-State	5,016	11,925	10,625	(1,300)	(10.90)	
Repairs and Maintenance	1,287	5,000	4,000	(1,000)	(20.00)	
Rentals and Leases	54,008	64,578	61,235	(3,343)	(5.18)	
Utilities and Communication	13,183	17,105	18,550	1,445	8.45	
Professional Services	204,228	228,195	498,095	269,900	118.28	
Supplies/Materials/Operating Expense	66,753	112,100	141,489	29,389	26.22	
Transportation Equipment Operations	4,427	7,775	9,475	1,700	21.86	
Grants and Benefits	1,372,438	1,852,344	2,027,568	175,224	9.46	
Capital Outlay	67,500		2,706,000	2,706,000	.....	
Transportation Equipment Purchases	24,328	17,000	16,000	(1,000)	(5.88)	
Other Equipment Purchases	8,055	7,500	11,900	4,400	58.67	
TOTAL EXPENDITURES	2,056,805	2,625,941	5,966,980	3,341,039	127.23	2,742,653
Total Number of Employees	5.00	5.75	9.00	3.25	56.52	
SOURCE OF FUNDS:						
State General Fund	541,317	555,151	3,791,980	3,236,829	583.05	567,653
State General Fund - Pay Raise		11,422		(11,422)	(100.00)	
State General Fund - Health Insurance		1,080		(1,080)	(100.00)	
Farmers' Market Fund	329,711	371,315	175,000	(196,315)	(52.87)	175,000
Federal Grant	1,185,777	1,686,973	2,000,000	313,027	18.56	2,000,000
TOTAL FUNDS	2,056,805	2,625,941	5,966,980	3,341,039	127.23	2,742,653

AGENCY DESCRIPTION: Provides markets and market facilities for agricultural commodities. Implement the "Farmers Market Nutrition Program". Coordinate all activities and services within the department as well as with other agencies.

DEPARTMENT OF FINANCE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	48,170,285	36,416,440	32,843,688	(3,572,752)	(9.81)	32,843,688
RECEIPTS:						
State Funds:						
State General Fund	6,991,818	9,549,306	12,369,743	2,820,437	29.54	10,922,450
State General Fund Transfer - Telecommunications	1,000,000	1,000,000	1,000,000			1,000,000
State General Fund Transfer - Capitol Maintenance and Repair	1,097,780		1,700,000	1,700,000	.....	0
State General Fund - Pay Raise		255,216		(255,216)	(100.00)	
State General Fund - Health insurance		17,928		(17,928)	(100.00)	
State General Fund - Transfer from Historical Commission	97,202	530,118		(530,118)	(100.00)	
State General Fund - Departmental Emergency Fund	150,000					
ETF Transfer - Telecommunications Rev Fund	1,400,000	1,400,000	1,400,000			1,400,000
ETF Transfer - DSMD	6,691,667	4,616,666		(4,616,666)	(100.00)	
Capital Improvement Trust Fund Transfer						2,817,090
Telecommunications Collections	16,819,003	61,229,300	70,187,098	8,957,798	14.63	70,187,098
Collection on Voluntary Payroll Deductions	74,000	74,000	74,000			74,000
Data Center Revolving - Collections/Receipts	10,619,287					
Mail and Supply Revolving - Collections	6,127,049	8,855,443	8,855,443			8,855,443
Transportation Revolving - Collections	2,319,489	3,100,000	3,672,500	572,500	18.47	3,672,500
Capitol Maintenance and Repair Collections	14,474,584	15,004,543	16,584,595	1,580,052	10.53	16,584,595
Printing and Publications Collections	5,747,920	660,790	453,334	(207,456)	(31.40)	453,334
Employee Injury Compensation Fund - Transfer	1,374,000	1,905,294	1,905,294			1,905,294
General Liability Trust Fund - Transfer	624,000	1,069,276	1,069,276			1,069,276
State Insurance Fund - Transfer	1,187,000	2,277,491	2,277,491			2,277,491
Finance Accounting and Administration	1,200,071	1,804,317	1,876,668	72,351	4.01	1,876,668
Fair Trial Tax - Transfer	50,000	50,000	50,000			50,000
Transfer from PSCA	90,000	90,000	90,000			90,000
Authorities - Transfers	150,000	396,860	396,352	(508)	(0.13)	396,352
Director's Office	376,928	650,800	900,000	249,200	38.29	900,000
Personnel Division	212,608	284,400	307,190	22,790	8.01	307,190
Legal Division	357,790	422,500	531,929	109,429	25.90	531,929
TOTAL RECEIPTS	79,232,196	115,244,248	125,700,913	10,456,665	9.07	125,370,710
TOTAL AVAILABLE	127,402,481	151,660,688	158,544,601	6,883,913	4.54	158,214,398
LESS: EXPENDITURES	90,862,451	118,817,000	130,025,983	11,208,983	9.43	129,695,780
REVERSION TO STATE GENERAL FUND	123,590					
Balance Unencumbered	36,416,440	32,843,688	28,518,618	(4,325,070)	(13.17)	28,518,618
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
FISCAL MANAGEMENT PROGRAM:						
Director Element	849,995	799,014	2,347,288	1,548,274	193.77	
Budgeting Element	987,467	1,252,912	1,404,290	151,378	12.08	
Comptroller Element	3,478,422	5,844,842	4,567,000	(1,277,842)	(21.86)	
Purchasing Element	1,108,777	1,475,483	1,791,444	315,961	21.41	
Debt Management Element	210,843	396,860	396,352	(508)	(0.13)	
Director Revolving Fund Element	424,472	752,666	900,000	147,334	19.57	
TOTAL	7,059,976	10,521,777	11,406,374	884,597	8.41	
ADMINISTRATIVE SERVICES PROGRAM:						
Finance Accounting Element	1,307,290	1,804,317	1,876,668	72,351	4.01	
Personnel Revolving Fund Element	168,037	292,558	307,190	14,632	5.00	
Legal Revolving Fund Element	308,431	440,704	531,929	91,225	20.70	
TOTAL	1,783,758	2,537,579	2,715,787	178,208	7.02	
GENERAL SERVICES PROGRAM:						
Service Element	904,769	1,194,317	2,473,721	1,279,404	107.12	
Mail and Supply Element	6,933,526	8,855,443	8,855,443			
Motor Pool Element	2,622,702	3,119,576	3,672,500	552,924	17.72	
Capitol Maintenance and Repair Element	17,625,293	17,823,342	22,609,665	4,786,323	26.85	
Printing and Publications Element	4,081,051	657,504	453,334	(204,170)	(31.05)	
TOTAL	32,167,341	31,650,182	38,064,663	6,414,481	20.27	

DEPARTMENT OF FINANCE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
INFORMATION SYSTEMS PROGRAM:						
Telecommunications Element	22,757,628	68,855,401	72,587,098	3,731,697	5.42	
Data Center Element	23,876,310					
TOTAL	46,633,938	68,855,401	72,587,098	3,731,697	5.42	
RISK MANAGEMENT PROGRAM:						
Risk Management Element	3,217,438	5,252,061	5,252,061			
TOTAL	3,217,438	5,252,061	5,252,061			
TOTAL EXPENDITURES	90,862,451	118,817,000	130,025,983	11,208,983	9.43	129,695,780
DEPARTMENT OF FINANCE SUMMARY:						
Personnel Costs	18,978,845	25,215,660	27,515,093	2,299,433	9.12	
Employee Benefits	5,900,690	8,226,453	9,064,978	838,525	10.19	
Travel - In-State	68,144	206,469	232,600	26,131	12.66	
Travel - Out-of-State	63,858	184,100	223,000	38,900	21.13	
Repairs and Maintenance	3,230,628	3,938,473	7,330,750	3,392,277	86.13	
Rentals and Leases	3,602,394	8,130,161	8,641,177	511,016	6.29	
Utilities and Communication	17,023,865	22,118,985	24,043,064	1,924,079	8.70	
Professional Services	9,432,127	13,514,967	13,491,511	(23,456)	(0.17)	
Supplies/Materials/Operating Expense	17,204,219	20,636,369	21,286,401	650,032	3.15	
Transportation Equipment Operations	608,891	658,999	713,753	54,754	8.31	
Capital Outlay	450,000	800,000	600,000	(200,000)	(25.00)	
Transportation Equipment Purchases	624,763	725,076	738,000	12,924	1.78	
Other Equipment Purchases	5,159,654	6,990,536	7,264,325	273,789	3.92	
Debt Service	8,514,373	7,470,752	8,881,331	1,410,579	18.88	
TOTAL EXPENDITURES	90,862,451	118,817,000	130,025,983	11,208,983	9.43	129,695,780
Total Number of Employees	542.92	558.10	595.10	37.00	6.63	
SOURCE OF FUNDS:						
State General Fund	6,868,228	9,549,306	12,369,743	2,820,437	29.54	10,922,450
State General Fund Transfer - Telecommunications	1,000,000	1,000,000	1,000,000			1,000,000
State General Fund Transfer - Capitol Maintenance and Repair	1,097,780		1,700,000	1,700,000	.....	0
State General Fund - Departmental Emergency Fund Transfer	150,000					
State General Fund - Pay Raise		255,216		(255,216)	(100.00)	
State General Fund - Health Insurance		17,928		(17,928)	(100.00)	
State General Fund - Transfer from Historical Commission	97,202	530,118		(530,118)	(100.00)	
ETF Transfer - Telecommunications Rev Fund	1,400,000	6,016,666	1,400,000	(4,616,666)	(76.73)	1,400,000
ETF Transfer - DSMD	6,691,667					
Capital Improvement Trust Fund - Transfer						2,817,090
Transfer from PSCA	90,000	90,000	90,000			90,000
Accounting and Administration Fund	1,307,290	1,771,300	1,876,668	105,368	5.95	1,876,668
Telecommunications Revolving Fund	20,357,628	61,229,300	70,187,098	8,957,798	14.63	70,187,098
Data Center Revolving Fund	17,184,643					
Mail and Supply Revolving Fund	6,933,526	8,826,400	8,855,443	29,043	0.33	8,855,443
Transportation Revolving Fund	2,622,702	3,100,000	3,672,500	572,500	18.47	3,672,500
Capitol Maintenance and Repair	16,527,513	17,823,342	20,909,665	3,086,323	17.32	20,909,665
Printing and Publications Fund	4,081,051	657,504	453,334	(204,170)	(31.05)	453,334
Employee Injury Compensation Trust Fund	1,404,164	1,854,075	1,905,294	51,219	2.76	1,905,294
General Liability Trust Fund	624,709	1,046,277	1,069,276	22,999	2.20	1,069,276
State Insurance Fund	1,188,565	2,233,748	2,277,491	43,743	1.96	2,277,491
Fair Trial Tax - Transfer	50,000	50,000	50,000			50,000
Authorities - Transfers	210,843	387,600	396,352	8,752	2.26	396,352
Collection on Voluntary Payroll Deductions	74,000	74,000	74,000			74,000
Director's Office	424,472	733,325	900,000	166,675	22.73	900,000
Personnel Division	168,037	284,400	307,190	22,790	8.01	307,190
Legal Division	308,431	422,500	531,929	109,429	25.90	531,929
Revolving Funds - Pay Raise		804,809		(804,809)	(100.00)	
Revolving Funds - Health Insurance		59,186		(59,186)	(100.00)	
TOTAL FUNDS	90,862,451	118,817,000	130,025,983	11,208,983	9.43	129,695,780

DEPARTMENT OF FINANCE

Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	924,017	591,941	591,941			591,941
RECEIPTS:						
Federal and Local Funds:						
Child Nutrition Program	12,968	15,000	15,000			15,000
Daily Lunches	105,185	85,000	100,000	15,000	17.65	100,000
Fees and Tuition	147,370	125,000	145,000	20,000	16.00	145,000
Room and Board	148,152	145,000	145,000			145,000
ASFA Music Opportunity Program	319,478	290,000	300,000	10,000	3.45	300,000
Donations	90,427	70,000	70,000			70,000
Miscellaneous Funds	38,670	13,000	15,000	2,000	15.38	15,000
State Funds:						
ETF	4,310,913	4,807,658	6,705,595	1,897,937	39.48	5,288,424
State Board of Education - Foundation Program	1,631,515	1,775,221		(1,775,221)	(100.00)	*
TOTAL RECEIPTS	6,804,678	7,325,879	7,495,595	169,716	2.32	6,078,424
TOTAL AVAILABLE	7,728,695	7,917,820	8,087,536	169,716	2.14	6,670,365
LESS EXPENDITURES	7,136,754	7,325,879	7,709,355	383,476	5.23	6,292,184
Balance Unencumbered	591,941	591,941	378,181	(213,760)	(36.11)	378,181

* These funds will be appropriated through the State Board of Education, Local Boards-Foundation Program in the ETF budget.

SUMMARY BUDGET REQUEST

FINANCIAL ASSISTANCE PROGRAM:						
Other Financial Assistance Element:						
Personnel Costs	3,850,759	4,060,064	4,152,889	92,825	2.29	
Employee Benefits	1,153,038	1,343,815	1,551,966	208,151	15.49	
Travel - In-State	7,579	10,000	10,000			
Travel - Out-of-State	14,413	18,000	18,000			
Repairs and Maintenance	89,292	65,000	85,000	20,000	30.77	
Rentals and Leases	1,088,729	795,000	795,000			
Utilities and Communication	272,976	259,000	295,000	36,000	13.90	
Professional Services	26,795	36,000	36,000			
Supplies/Materials/Operating Expense	567,881	658,000	658,000			
Transportation Equipment Operations	6,233	6,000	7,500	1,500	25.00	
Transportation Equipment Purchases						
Other Equipment Purchases	59,059	75,000	100,000	25,000	33.33	
TOTAL EXPENDITURES	7,136,754	7,325,879	7,709,355	383,476	5.23	6,292,184
Total Number of Employees	94.50	95.50	96.50	1.00	1.05	
SOURCE OF FUNDS:						
ETF	4,310,913	4,807,658	6,705,595	1,897,937	39.48	5,288,424
State Board of Education - Foundation Program	1,631,515	1,775,221		(1,775,221)	(100.00)	*
Local Funds	862,250	743,000	790,000	47,000	6.33	790,000
Unencumbered Balance Brought Forward	332,076		213,760	213,760	.....	213,760
TOTAL FUNDS	7,136,754	7,325,879	7,709,355	383,476	5.23	6,292,184

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 STATE FIRE COLLEGE - SHELTON STATE COMMUNITY COLLEGE

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,628,096	1,498,087	2,798,087	1,300,000	86.78	2,798,087
REVENUES						
ETF Appropriation - Operations & Maintenance	4,348,417	6,091,896	5,108,123	(983,773)	(16.15)	5,088,899
Other State Funds	13,495					
Federal Funds	400,242		150,000	150,000	.....	150,000
Tuition and Fees	1,000,200	1,150,200	1,150,200			1,150,200
All Other Sources: Investment Income	292,910	232,000	250,000	18,000	7.76	250,000
TOTAL REVENUES	6,055,264	7,474,096	6,658,323	(815,773)	(10.91)	6,639,099
TOTAL AVAILABLE	7,683,360	8,972,183	9,456,410	484,227	5.40	9,437,186
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	5,385,273	5,474,096	6,658,323	1,184,227	21.63	6,639,099
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	800,000	700,000		(700,000)	(100.00)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	800,000	700,000		(700,000)	(100.00)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	6,185,273	6,174,096	6,658,323	484,227	7.84	6,639,099
EDUCATIONAL AND GENERAL ENDING BALANCE	1,498,087	2,798,087	2,798,087			2,798,087
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	4,257,668	4,049,838	4,841,680	791,842	19.55	
Institutional Support	704,027	780,384	922,769	142,385	18.25	
Operation & Maintenance of Physical Plant	423,578	643,874	893,874	250,000	38.83	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	5,385,273	5,474,096	6,658,323	1,184,227	21.63	6,639,099
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	2,474,177	2,488,708	2,562,240	73,532	2.95	
Employee Benefits	657,785	780,913	838,218	57,305	7.34	
Supplies and Expenses	2,247,811	2,189,475	3,242,865	1,053,390	48.11	
Equipment and Other Capital Assets	5,500	15,000	15,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	5,385,273	5,474,096	6,658,323	1,184,227	21.63	6,639,099
PERSONNEL						
Educational and General	94.00	89.00	93.00	4.00	4.49	
TOTAL PERSONNEL	94.00	89.00	93.00	4.00	4.49	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,513,605	1,498,087	2,798,086	1,299,999	86.78	
REVENUES						
ETF Appropriation - Operations & Maintenance	4,348,417	6,091,895	5,108,123	(983,772)	(16.15)	
Other State Funds	13,495					
Tuition and Fees	1,000,200	1,150,200	1,150,200			
All Other Sources: Investment Income	292,910	232,000	250,000	18,000	7.76	
TOTAL REVENUES	5,655,022	7,474,095	6,508,323	(965,772)	(12.92)	

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

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2006-2007
TOTAL AVAILABLE	7,168,627	8,972,182	9,306,409	334,227	3.73	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	4,870,540	5,474,096	6,508,323	1,034,227	18.89	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	800,000	700,000		(700,000)	(100.00)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	800,000	700,000		(700,000)	(100.00)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	5,670,540	6,174,096	6,508,323	334,227	5.41	
EDUCATIONAL AND GENERAL ENDING BALANCE	1,498,087	2,798,086	2,798,086			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	3,742,935	4,049,838	4,691,680	641,842	15.85	
Institutional Support	704,027	780,384	922,769	142,385	18.25	
Operation & Maintenance of Physical Plant	423,578	643,874	893,874	250,000	38.83	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	4,870,540	5,474,096	6,508,323	1,034,227	18.89	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	2,448,357	2,488,708	2,552,240	63,532	2.55	
Employee Benefits	655,785	780,913	836,218	55,305	7.08	
Supplies and Expenses	1,760,898	2,189,475	3,104,865	915,390	41.81	
Equipment and Other Capital Assets	5,500	15,000	15,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	4,870,540	5,474,096	6,508,323	1,034,227	18.89	
PERSONNEL						
Educational and General	93.00	89.00	92.00	3.00	3.37	
TOTAL PERSONNEL	93.00	89.00	92.00	3.00	3.37	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	114,491					
REVENUES						
Federal Funds	400,242		150,000	150,000	.....	
TOTAL REVENUES	400,242		150,000	150,000	.....	
TOTAL AVAILABLE	514,733		150,000	150,000	.....	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	514,733		150,000	150,000	.....	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	514,733		150,000	150,000	.....	
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	514,733		150,000	150,000	.....	

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

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	514,733		150,000	150,000	.....	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	25,820		10,000	10,000	.....	
Employee Benefits	2,000		2,000	2,000	.....	
Supplies and Expenses	486,913		138,000	138,000	.....	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	514,733		150,000	150,000	.....	
PERSONNEL						
Educational and General	1.00		1.00	1.00	.....	
TOTAL PERSONNEL	1.00		1.00	1.00	.....	

FLEXIBLE EMPLOYEES' BENEFIT BOARD

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	3,995					
Balance Committed for Flexible Benefits		708,943	708,943			708,943
RECEIPTS:						
State Funds:						
Fringe Benefits	347,195	663,972	920,347	256,375	38.61	920,347
Flexible Employees' Benefit Bd Fund	4,224,918	4,275,000	6,302,500	2,027,500	47.43	6,302,500
TOTAL RECEIPTS	4,572,113	4,938,972	7,222,847	2,283,875	46.24	7,222,847
TOTAL AVAILABLE	4,576,108	5,647,915	7,931,790	2,283,875	40.44	7,931,790
LESS EXPENDITURES	3,867,165	4,938,972	7,222,847	2,283,875	46.24	7,222,847
Balance Unencumbered						
Balance Committed for Flexible Benefits	708,943	708,943	708,943			708,943
SUMMARY BUDGET REQUEST						
FLEXIBLE EMPLOYEES' BENEFIT BOARD SUMMARY:						
Personnel Costs	248,385	388,843	552,604	163,761	42.11	
Employee Benefits	63,860	132,929	218,432	85,503	64.32	
Travel - In-State	2,100	2,100	2,205	105	5.00	
Travel -Out-of-State		5,250	5,513	263	5.01	
Repairs and Maintenance		2,000	2,100	100	5.00	
Rentals and Leases	12,600	12,600	13,230	630	5.00	
Utilities and Communication	9,750	9,750	10,238	488	5.01	
Professional Services	197,508	375,000	407,500	32,500	8.67	
Supplies/Materials/Operating Expense	10,500	10,500	11,025	525	5.00	
Grants and Benefits	3,322,462	4,000,000	6,000,000	2,000,000	50.00	
TOTAL EXPENDITURES	3,867,165	4,938,972	7,222,847	2,283,875	46.24	7,222,847
Total Number of Employees	5.00	10.00	15.00	5.00	50.00	
SOURCE OF FUNDS:						
Flexible Employees' Benefit Board Fund	3,867,165	4,938,972	7,222,847	2,283,875	46.24	7,222,847
TOTAL FUNDS	3,867,165	4,938,972	7,222,847	2,283,875	46.24	7,222,847

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007
Employees Enrolled:			
Premium Conversion Plan:			
Health Insurance	15,016	15,134	15,134
Voluntary Coverages	358	3,550	3,550
Dependent Care Reimbursement Account	318	1,775	1,775
Health Care Reimbursement Account	3,527	7,100	7,100
Estimated Tax Savings:			
State Share	$2,692,242	$3,589,754	$3,589,751
Employee Share	$8,798,179	$11,731,222	$11,731,222

DEPARTMENT OF FORENSIC SCIENCES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	3,458,701	2,950,351	1,345,241	(1,605,110)	(54.40)	1,345,241
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	716,274	3,023,706	1,844,025	(1,179,681)	(39.01)	1,844,025
Local Funds	461,716	735,000	735,000			735,000
Forfeited Asset Fund	556	15,000	15,000			15,000
State Funds:						
State General Fund	9,705,321	10,648,321	15,342,601	4,694,280	44.08	13,156,614
State General Fund-Pay Raise		381,293		(381,293)	(100.00)	
State General Fund-Health Insurance		27,000		(27,000)	(100.00)	
State General Fund - Act 2005-303 Conditional Release	1,500,000					
State General Fund-Act 2004-562 Section 12 Federal Court Order	100,000					
Departmental Emergency Fund-Transfer	200,000					
ETF Transfer - Forensic Services Fund-Act 2005-303 Conditional Release	1,500,000					
DNA Fund	1,884,140	1,885,000	1,885,000			1,885,000
Forensic Services Fund	1,689,733	1,689,800	1,690,000	200	0.01	1,690,000
Chemical Test Fund	1,407,963	1,408,000	1,408,000			1,408,000
Children First Trust Fund	850,000 *	800,000 **	550,000	(250,000)	(31.25)	550,000
TOTAL RECEIPTS	20,015,703	20,613,120	23,469,626	2,856,506	13.86	21,283,639
TOTAL AVAILABLE	23,474,404	23,563,471	24,814,867	1,251,396	5.31	22,628,880
LESS: EXPENDITURES	20,514,292	22,218,230	23,652,172	1,433,942	6.45	22,416,185
REVERSION TO STATE GENERAL FUND	8,850					
REVERSION TO CHILDREN FIRST TRUST FUND	911					
Balance Unencumbered	2,950,351	1,345,241	1,162,695	(182,546)	(13.57)	212,695

* Act 2004-560
** Act 2005-317

SUMMARY BUDGET REQUEST

Program Elements
(Listed in Priority Order)

FORENSIC SCIENCE SERVICES PROGRAM:						
Pathology Element	3,778,504	4,652,374	4,272,152	(380,222)	(8.17)	
Toxicology Element	1,901,346	2,716,499	2,961,269	244,770	9.01	
Criminalistics Element	6,768,869	9,093,070	9,530,263	437,193	4.81	
Administrative Services Element	4,865,573	5,756,287	6,888,488	1,132,201	19.67	
TOTAL	17,314,292	22,218,230	23,652,172	1,433,942	6.45	
CAPITAL OUTLAY PROGRAM:						
Capital Outlay Element	3,200,000					
TOTAL EXPENDITURES	20,514,292	22,218,230	23,652,172	1,433,942	6.45	22,416,185
DEPARTMENT OF FORENSIC SCIENCES SUMMARY:						
Personnel Costs	9,188,587	11,245,042	12,064,894	819,852	7.29	
Employee Benefits	2,646,484	3,216,466	3,731,154	514,688	16.00	
Travel - In-State	64,807	71,505	84,000	12,495	17.47	
Travel - Out-of-State	98,230	86,000	89,500	3,500	4.07	
Repairs and Maintenance	552,985	796,438	726,625	(69,813)	(8.77)	
Rentals and Leases	385,031	431,074	512,420	81,346	18.87	
Utilities and Communication	506,724	537,841	634,621	96,780	17.99	
Professional Services	956,254	1,487,196	1,193,527	(293,669)	(19.75)	
Supplies/Materials/Operating Expense	2,124,689	2,968,618	2,747,656	(220,962)	(7.44)	
Transportation Equipment Operations	176,580	213,450	271,475	58,025	27.18	

DEPARTMENT OF FORENSIC SCIENCES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Grants and Benefits	194,050	52,000	52,000			
Capital Outlay	3,000,000					
Transportation Equipment Purchases	137,438	120,000	140,000	20,000	16.67	
Other Equipment Purchases	482,433	992,600	1,404,300	411,700	41.48	
TOTAL EXPENDITURES	20,514,292	22,218,230	23,652,172	1,433,942	6.45	22,416,185
Total Number of Employees	190.17	207.00	227.00	20.00	9.66	
SOURCE OF FUNDS:						
State General Fund	9,696,471	10,648,321	15,342,601	4,694,280	44.08	13,156,614
State General Fund - Pay Raise		381,293		(381,293)	(100.00)	
State General Fund - Health Insurance		27,000		(27,000)	(100.00)	
State General Fund - Act 2005-303 Conditional Release	1,500,000					
State General Fund - Act 2004-562 Section 12 Federal Court Order	100,000					
Departmental Emergency Fund - Transfer	200,000					
ETF Transfer - Forensic Services Fund - Act 2005-303 Conditional Release	1,500,000					
Federal Funds	1,126,498	3,023,706	1,844,025	(1,179,681)	(39.01)	1,844,025
Local Funds	539,464	963,366	856,879	(106,487)	(11.05)	856,879
DNA Fund	2,149,394	2,480,682	1,890,973	(589,709)	(23.77)	2,090,973
Forfeited Asset Fund	3,900	24,500	24,500			24,500
Forensic Services Fund	1,042,828	2,445,486	1,633,677	(811,809)	(33.20)	1,883,677
Forensic Services Fund Supplemental - Act 2005-303	500,000					
Chemical Test Fund	1,156,648	1,423,876	1,509,517	85,641	6.01	2,009,517
Chemical Test Fund Supplemental - Act 2005-303	150,000					
Children First Trust Fund	849,089	800,000	550,000	(250,000)	(31.25)	550,000
TOTAL FUNDS	20,514,292	22,218,230	23,652,172	1,433,942	6.45	22,416,185

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	80,606	87,047	87,047			87,047
RECEIPTS:						
State Funds:						
Occupational License Fees	96,070	180,000	180,000			180,000
TOTAL RECEIPTS	96,070	180,000	180,000			180,000
TOTAL AVAILABLE	176,676	267,047	267,047			267,047
LESS EXPENDITURES	89,629	180,000	180,000			180,000
Balance Unencumbered	87,047	87,047	87,047			87,047
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATION LICENSING AND REGULATION PROGRAM:						
Licensing of Foresters Element:						
Personnel Costs	53,047	90,000	94,000	4,000	4.44	
Employee Benefits	14,798	32,000	33,000	1,000	3.13	
Travel - In-State	2,877	5,000	5,000			
Travel - Out-of-State		2,000	2,000			
Repairs and Maintenance		1,000	1,000			
Rentals and Leases		2,000	2,000			
Utilities and Communication	692	5,000	5,000			
Professional Services	13,497	20,000	20,000			
Supplies/Materials/Operating Expense	4,718	13,000	8,000	(5,000)	(38.46)	
Other Equipment Purchases		10,000	10,000			
TOTAL EXPENDITURES	89,629	180,000	180,000			180,000
Total Number of Employees	1.00	1.25	1.25			
SOURCE OF FUNDS:						
Professional Foresters Fund	89,629	180,000	180,000			180,000

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	2,626,211	6,015,531		(6,015,531)	(100.00)	
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	13,179,809	10,708,854	8,292,308	(2,416,546)	(22.57)	8,292,308
State Funds:						
State General Fund - Transfer	10,215,811	10,462,769	12,462,769	2,000,000	19.12	10,462,769
Forestry Commission Funds	6,668,680	10,652,792	8,010,392	(2,642,400)	(24.80)	8,010,392
TOTAL RECEIPTS	30,064,300	31,824,415	28,765,469	(3,058,946)	(9.61)	26,765,469
TOTAL AVAILABLE	32,690,511	37,839,946	28,765,469	(9,074,477)	(23.98)	26,765,469
LESS EXPENDITURES	26,674,980	37,839,946	28,765,469	(9,074,477)	(23.98)	26,765,469
Balance Unencumbered	6,015,531					
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
FOREST RESOURCES PROTECTION AND DEVELOPMENT PROGRAM:						
Forest Field Operations Element	18,659,922	24,595,402	23,270,309	(1,325,093)	(5.39)	
Forest Administration Element	1,727,658	2,529,148	1,973,047	(556,101)	(21.99)	
Forest Support Element	3,147,107	3,803,351	3,357,113	(446,238)	(11.73)	
Federal Programs Element	3,140,293	6,912,045	165,000	(6,747,045)	(97.61)	
TOTAL EXPENDITURES	26,674,980	37,839,946	28,765,469	(9,074,477)	(23.98)	26,765,469
ALABAMA FORESTRY COMMISSION SUMMARY:						
Personnel Costs	12,427,941	13,738,124	14,536,455	798,331	5.81	
Employee Benefits	4,133,631	4,965,393	5,709,349	743,956	14.98	
Travel - In-State	195,309	626,524	253,050	(373,474)	(59.61)	
Travel - Out-of-State	20,348	48,643	46,300	(2,343)	(4.82)	
Repairs and Maintenance	276,905	470,850	291,658	(179,192)	(38.06)	
Rentals and Leases	111,396	319,177	129,920	(189,257)	(59.30)	
Utilities and Communication	673,355	1,733,022	705,621	(1,027,401)	(59.28)	
Professional Services	484,754	1,264,058	499,051	(765,007)	(60.52)	
Supplies/Materials/Operating Expense	999,179	4,436,843	1,180,836	(3,256,007)	(73.39)	
Transportation Equipment Operations	1,457,836	2,500,449	1,537,800	(962,649)	(38.50)	
Grants and Benefits	3,471,726	6,660,680	2,223,429	(4,437,251)	(66.62)	
Transportation Equipment Purchases	2,254,461	761,789	1,500,000	738,211	96.90	
Other Equipment Purchases	168,139	314,394	152,000	(162,394)	(51.65)	
TOTAL EXPENDITURES	26,674,980	37,839,946	28,765,469	(9,074,477)	(23.98)	26,765,469
Total Number of Employees	326.40	360.00	410.00	50.00	13.89	
SOURCE OF FUNDS:						
State General Fund - Transfer	10,215,811	10,462,769	12,462,769	2,000,000	19.12	10,462,769
Federal Funds	7,343,755	14,937,504	6,505,045	(8,432,459)	(56.45)	6,505,045
Local Funds	1,919,089	1,786,881	1,787,263	382	0.02	1,787,263
Alabama Forestry Commission Fund	7,196,325	10,652,792	8,010,392	(2,642,400)	(24.80)	8,010,392
TOTAL FUNDS	26,674,980	37,839,946	28,765,469	(9,074,477)	(23.98)	26,765,469

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 TRUST

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	6,768,406	7,616,983	2,679,866	(4,937,117)	(64.82)	2,679,866
RECEIPTS:						
Federal and Local Funds	277,368					
State Funds:						
Interest Income-Transfer from Alabama Trust Fund	10,603,684	10,019,000	11,973,942	1,954,942	19.51	11,973,942
Capital Gains From Alabama Trust Fund	3,058,540	3,374,260	3,374,260			3,374,260
Interest Income - Investment	582,135	580,000	580,000			580,000
Car Tag Revenue	208,617	200,000	200,000			200,000
Miscellaneous Income	633	1,000	1,000			1,000
TOTAL RECEIPTS	14,730,977	14,174,260	16,129,202	1,954,942	13.79	16,129,202
TOTAL AVAILABLE	21,499,383	21,791,243	18,809,068	(2,982,175)	(13.69)	18,809,068
LESS EXPENDITURES	13,882,400	19,111,377	18,808,657	(302,720)	(1.58)	18,808,657
Balance Unencumbered	7,616,983	2,679,866	411	(2,679,455)	(99.98)	411
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
ADMINISTRATIVE SERVICES PROGRAM:						
Alabama Forever Wild Trust Element	1,783,181	5,742,377	6,974,963	1,232,586	21.46	
CAPITAL OUTLAY PROGRAM:						
Alabama Forever Wild Trust Element	12,099,219	13,369,000	11,833,694	(1,535,306)	(11.48)	
TOTAL EXPENDITURES	13,882,400	19,111,377	18,808,657	(302,720)	(1.58)	18,808,657
BOARD OF FOREVER WILD LAND TRUST SUMMARY:						
Travel - In-State	5,150	17,000	18,743	1,743	10.25	
Rentals and Leases		3,000	33,075	30,075	1,002.50	
Professional Services	70,417	182,792	167,580	(15,212)	(8.32)	
Supplies/Materials/Operating Expense	6,866	9,938	13,230	3,292	33.13	
Miscellaneous	1,700,748	5,529,647	6,742,335	1,212,688	21.93	
Capital Outlay	12,099,219	13,369,000	11,833,694	(1,535,306)	(11.48)	
TOTAL EXPENDITURES	13,882,400	19,111,377	18,808,657	(302,720)	(1.58)	18,808,657
Total Number of Employees						
SOURCE OF FUNDS:						
Forever Wild Trust Fund	13,882,400	19,111,377	18,808,657	(302,720)	(1.58)	18,808,657

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	9,623,099	10,999,559	11,649,559	650,000	5.91	11,649,559
RECEIPTS:						
State Funds:						
Interest Income-Investment	282,304	200,000	225,000	25,000	12.50	225,000
Forever Wild Trust Fund - Transfer	1,225,747	750,000	750,000			750,000
TOTAL RECEIPTS	1,508,051	950,000	975,000	25,000	2.63	975,000
TOTAL AVAILABLE	11,131,150	11,949,559	12,624,559	675,000	5.65	12,624,559
LESS EXPENDITURES	131,591	300,000	300,000			300,000
Balance Unencumbered	10,999,559	11,649,559	12,324,559	675,000	5.79	12,324,559
SUMMARY BUDGET REQUEST						
FOREVER WILD TRUST FUND SUMMARY:						
Alabama Forever Wild Trust Element:						
Repairs and Maintenance	30,514	110,000	107,000	(3,000)	(2.73)	
Rentals and Leases	160	10,000	7,000	(3,000)	(30.00)	
Utilities and Communication	1,989	3,000	4,000	1,000	33.33	
Professional Services	3,958	15,000	23,000	8,000	53.33	
Supplies/Materials/Operating Expense	84,970	162,000	159,000	(3,000)	(1.85)	
Other Equipment Purchases	10,000					
TOTAL EXPENDITURES	131,591	300,000	300,000			300,000
Total Number of Employees						
SOURCE OF FUNDS:						
Forever Wild Trust Fund - Transfer	131,591	300,000	300,000			300,000

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

ALABAMA BOARD OF FUNERAL SERVICES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	154,908	205,801	199,215	(6,586)	(3.20)	199,215
RECEIPTS:						
State Funds:						
Alabama Funeral Director & Embalmer Fund	248,985	240,000	240,000			240,000
TOTAL RECEIPTS	248,985	240,000	240,000			240,000
TOTAL AVAILABLE	403,893	445,801	439,215	(6,586)	(1.48)	439,215
LESS EXPENDITURES	198,092	246,586	255,270	8,684	3.52	255,270
Balance Unencumbered	205,801	199,215	183,945	(15,270)	(7.67)	183,945
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Funeral Service Licensing and Regulation Element:						
Personnel Costs	117,589	129,771	133,545	3,774	2.91	
Employee Benefits	38,575	42,000	46,910	4,910	11.69	
Travel - In-State	5,725	9,000	9,000			
Travel - Out-of-State		1,000	1,000			
Repairs and Maintenance	112	1,500	1,500			
Rentals and Leases	13,603	16,000	19,000	3,000	18.75	
Utilities and Communication	5,863	10,000	10,000			
Professional Services	11,476	25,000	25,000			
Supplies/Materials/Operating Expense	5,149	9,315	9,315			
Other Equipment Purchases		3,000		(3,000)	(100.00)	
TOTAL EXPENDITURES	198,092	246,586	255,270	8,684	3.52	255,270
Total Number of Employees	3.00	3.00	3.00			
SOURCE OF FUNDS:						
Ala Funeral Directors and Embalmers Fund	198,092	246,586	255,270	8,684	3.52	255,270

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	285,498	125,869	116,659	(9,210)	(7.32)	116,659
RECEIPTS:						
Federal and Local Funds:						
Federal Project Receipts	723,421	1,050,000	1,200,000	150,000	14.29	1,200,000
Other project Receipts	209,381	300,000	325,000	25,000	8.33	325,000
State Funds:						
State General Fund	1,763,664	1,763,664	2,523,190	759,526	43.07	2,517,709
State General Fund - Pay Raise		83,960		(83,960)	(100.00)	
State General Fund - Health Insurance		4,320		(4,320)	(100.00)	
TOTAL RECEIPTS	2,696,466	3,201,944	4,048,190	846,246	26.43	4,042,709
TOTAL AVAILABLE	2,981,964	3,327,813	4,164,849	837,036	25.15	4,159,368
LESS: EXPENDITURES	2,856,056	3,211,154	4,076,437	865,283	26.95	4,070,956
REVERSIONS TO STATE GENERAL FUND	39					
Balance Unencumbered	125,869	116,659	88,412	(28,247)	(24.21)	88,412

SUMMARY BUDGET REQUEST

Programs and Program Elements
(Listed in Priority Order)

DISCOVERY AND DEVELOPMENT OF MINERAL, ENERGY, AND WATER RESOURCES, GEOLOGICAL RESEARCH AND TOPOGRAPHIC MAPPING PROGRAM:						
Geological Resource Surveys and Investigations Element	2,033,424	1,123,220	1,774,793	651,573	58.01	
Water Investigations Element	221,238	1,299,322	1,483,616	184,294	14.18	
Agency Administration Element	601,394	788,612	818,028	29,416	3.73	
TOTAL EXPENDITURES	2,856,056	3,211,154	4,076,437	865,283	26.95	4,070,956
GEOLOGICAL SURVEY SUMMARY:						
Personnel Costs	1,999,531	2,101,669	2,515,078	413,409	19.67	
Employee Benefits	526,646	597,934	755,859	157,925	26.41	
Travel - In-State	56,714	70,500	74,000	3,500	4.96	
Travel - Out-of-State	15,193	22,500	29,000	6,500	28.89	
Repairs and Maintenance	26,629	30,000	33,000	3,000	10.00	
Rentals and Leases	11,999	16,000	18,000	2,000	12.50	
Utilities and Communication	4,285	30,000	105,000	75,000	250.00	
Professional Services	75,511	140,804	145,000	4,196	2.98	
Supplies/Materials/Operating Expense	96,386	124,747	129,000	4,253	3.41	
Transportation Equipment Operations	26,152	29,000	37,000	8,000	27.59	
Capital Outlay			115,000	115,000	.....	
Transportation Equipment Purchases	3,802	23,000	23,000			
Other Equipment Purchases	13,208	25,000	97,500	72,500	290.00	
TOTAL EXPENDITURES	2,856,056	3,211,154	4,076,437	865,283	26.95	4,070,956
Total Number of Employees	37.20	36.75	44.30	7.55	20.54	
SOURCE OF FUNDS:						
State General Fund	1,763,625	1,763,664	2,523,190	759,526	43.07	2,517,709
State General Fund - Pay Raise		83,960		(83,960)	(100.00)	
State General Fund - Health Insurance		4,320		(4,320)	(100.00)	
Federal, Local and Miscellaneous Funds	1,092,431	1,359,210	1,553,247	194,037	14.28	1,553,247
TOTAL FUNDS	2,856,056	3,211,154	4,076,437	865,283	26.95	4,070,956

AGENCY DESCRIPTION: Provides for the discovery and development of minerals, energy and water resources, geological research and topographic

ALABAMA BOARD OF LICENSURE FOR PROFESSIONAL GEOLOGISTS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	16,506	24,591	91	(24,500)	(99.63)	91
RECEIPTS:						
State Funds:						
License & Permit Fees	75,480	50,500	75,000	24,500	48.51	75,000
TOTAL RECEIPTS	75,480	50,500	75,000	24,500	48.51	75,000
TOTAL AVAILABLE	91,986	75,091	75,091			75,091
LESS EXPENDITURES	67,395	75,000	75,000			75,000
Balance Unencumbered	24,591	91	91			91
SUMMARY BUDGET REQUEST						
DISCOVERY AND DEVELOPMENT OF MINERAL, ENERGY, AND WATER RESOURCES, GEOLOGICAL RESEARCH AND TOPOGRAPHIC MAPPING PROGRAM:						
Licensing and Regulation Element:						
Personnel Costs	4,200	6,000	4,200	(1,800)	(30.00)	
Employee Benefits	321	2,000	1,000	(1,000)	(50.00)	
Travel - In-State	3,529	4,000	4,000			
Travel - Out-of-State		2,500		(2,500)	(100.00)	
Rentals and Leases	400	1,250	1,000	(250)	(20.00)	
Utilities and Communication	2,073	4,000	5,000	1,000	25.00	
Professional Services	51,572	47,250	54,800	7,550	15.98	
Supplies/Materials/Operating Expense	5,300	8,000	5,000	(3,000)	(37.50)	
TOTAL EXPENDITURES	67,395	75,000	75,000			75,000
Total Number of Employees						
SOURCE OF FUNDS:						
Alabama Board of Licensure for Professional Geologists Fund	67,395	75,000	75,000			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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	250,000	250,000	250,000			250,000
Revenue Sharing Interest	185,010	180,000	180,000			180,000
TOTAL AVAILABLE	435,010	430,000	430,000			430,000
LESS: EXPENDITURES	435,005	430,000	430,000			430,000
REVERSIONS TO STATE GENERAL FUND	5					
Balance Unencumbered						
GOVERNOR'S CONTINGENCY FUND SUMMARY:						
Personnel Costs	4,300					
Travel - In-State	938	2,500	2,500			
Travel - Out-of-State	785	5,000	5,000			
Repairs and Maintenance	3,447	5,500	5,500			
Rentals and Leases	7,670	16,000	16,000			
Utilities and Communication	179,287	180,000	180,000			
Professional Services	85,884	87,000	87,000			
Supplies/Materials/Operating Expense	79,880	74,000	74,000			
Transportation Equipment Operations	23,717	30,000	30,000			
Grants and Benefits	26,150	30,000	30,000			
Other equipment Purchases	22,947					
TOTAL EXPENDITURES	435,005	430,000	430,000			430,000
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	249,995	250,000	250,000			250,000
Revenue Sharing Interest	185,010	180,000	180,000			180,000
TOTAL FUNDS	435,005	430,000	430,000			430,000

GOVERNOR'S MANSION AND COASTAL MANSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	305,241	305,241	326,645	21,404	7.01	325,439
State General Fund - Pay Raise		15,284		(15,284)	(100.00)	
State General Fund - Health Insurance		1,296		(1,296)	(100.00)	
TOTAL AVAILABLE	305,241	321,821	326,645	4,824	1.50	325,439
LESS: EXPENDITURES	305,236	321,821	326,645	4,824	1.50	325,439
REVERSIONS TO STATE GENERAL FUND	5					
Balance Unencumbered						
GOVERNOR'S MANASION AND COASTAL MANSION SUMMARY:						
Personnel Costs	154,695	213,100	213,100			
Employee Benefits	56,348	78,770	83,594	4,824	6.12	
Travel - In-State		500	500			
Travel - Out-of-State	761	1,000	1,000			
Repairs and Maintenance	5,116	2,000	2,000			
Rentals and Leases	711	500	500			
Utilities and Communication	53,857	15,251	15,251			
Professional Services	683	200	200			
Supplies/Materials/Operating Expense	33,065	10,000	10,000			
Transportation Equipment Operations		500	500			
TOTAL EXPENDITURES	305,236	321,821	326,645	4,824	1.50	325,439
Total Number of Employees	6.00	6.00	6.00			
SOURCE OF FUNDS:						
State General Fund	305,236	305,241	326,645	21,404	7.01	325,439
State General Fund - Pay Raise		15,284		(15,284)	(100.00)	
State General Fund - Health Insurance		1,296		(1,296)	(100.00)	
TOTAL FUNDS	305,236	321,821	326,645	4,824	1.50	325,439

GOVERNOR'S OFFICE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	2,151,529	2,151,529	2,354,002	202,473	9.41	2,346,364
State General Fund - Pay Raise		158,761		(158,761)	(100.00)	
State General Fund - Health Insurance		13,160		(13,160)	(100.00)	
Departmental Emergency Fund	212,254					
TOTAL AVAILABLE	2,363,783	2,323,450	2,354,002	30,552	1.31	2,346,364
LESS: EXPENDITURES	2,363,779	2,323,450	2,354,002	30,552	1.31	2,346,364
REVERSIONS TO GENERAL FUND	4					
Balance Unencumbered						
GOVERNOR'S OFFICE SUMMARY:						
Personnel Costs	1,588,824	1,645,401	1,645,401			
Employee Benefits	466,954	533,860	564,412	30,552	5.72	
Travel - In-State	2,973	4,800	4,800			
Travel - Out-of-State	12,098	12,000	12,000			
Repairs and Maintenance	181	500	500			
Rentals and Leases	51,162	35,000	35,000			
Utilities and Communication	52,453	14,525	14,525			
Professional Services	109,722	37,000	37,000			
Supplies/Materials/Operating Expense	70,570	38,364	38,364			
Transportation Equipment Operations	70	2,000	2,000			
Other Equipment Purchases	8,772					
TOTAL EXPENDITURES	2,363,779	2,323,450	2,354,002	30,552	1.31	2,346,364
Total Number of Employees	38.00	38.00	38.00			
SOURCE OF FUNDS:						
State General Fund	2,151,525	2,151,529	2,354,002	202,473	9.41	2,346,364
State General Fund - Pay Raise		158,761		(158,761)	(100.00)	
State General Fund - Health Insurance		13,160		(13,160)	(100.00)	
Departmental Emergency Fund	212,254					
TOTAL FUNDS	2,363,779	2,323,450	2,354,002	30,552	1.31	2,346,364

GOVERNOR'S OFFICE ON DISABILITY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	29,437	29,437	29,437			29,437
RECEIPTS:						
State Funds:						
State General Fund	158,164	158,164	182,454	24,290	15.36	162,454
State General Fund - Pay Raise		3,858		(3,858)	(100.00)	
State General Fund - Health Insurance		432		(432)	(100.00)	
TOTAL RECEIPTS	158,164	162,454	182,454	20,000	12.31	162,454
TOTAL AVAILABLE	187,601	191,891	211,891	20,000	10.42	191,891
LESS: EXPENDITURES	140,520	162,454	182,454	20,000	12.31	162,454
REVERSIONS TO STATE GENERAL FUND	17,644					
Balance Unencumbered	29,437	29,437	29,437			29,437
SUMMARY BUDGET REQUEST						
EXECUTIVE DIRECTION PROGRAM:						
Executive Administration Element:						
Personnel Costs	106,614	96,135	90,954	(5,181)	(5.39)	
Employee Benefits	28,401	29,769	31,813	2,044	6.87	
Travel - In-State	200	1,700	21,500	19,800	1,164.71	
Travel - Out-of-State			500	500	.....	
Repairs and Maintenance	56		14,671	14,671	.....	
Rentals and Leases		3,894	3,000	(894)	(22.96)	
Utilities and Communication	1,715	6,000	2,000	(4,000)	(66.67)	
Professional Services	1,225	4,800	6,000	1,200	25.00	
Supplies/Materials/Operating Expense	2,309	3,500		(3,500)	(100.00)	
Other Equipment Purchases		16,656	12,016	(4,640)	(27.86)	
TOTAL EXPENDITURES	140,520	162,454	182,454	20,000	12.31	162,454
Total Number of Employees	1.83	2.00	2.00			
SOURCE OF FUNDS:						
State General Fund	140,520	158,164	182,454	24,290	15.36	162,454
State General Fund - Pay Raise		3,858		(3,858)	(100.00)	
State General Fund - Health Insurance		432		(432)	(100.00)	
TOTAL FUNDS	140,520	162,454	182,454	20,000	12.31	162,454

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

GOVERNOR'S OFFICE OF FAITH BASED AND COMMUNITY INITIATIVES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	93	197,911	197,911			197,911
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	1,542,153	2,719,039	2,565,655	(153,384)	(5.64)	2,565,655
State Funds:						
State General Fund	67,863	67,863	117,892	50,029	73.72	83,721
State General Fund - Pay Raise		14,994		(14,994)	(100.00)	
State General Fund - Health Insurance		864		(864)	(100.00)	
ETF - Conditional Appropriation		150,000		(150,000)	(100.00)	
ETF			150,000	150,000	.....	150,000
TOTAL RECEIPTS	1,610,016	2,952,760	2,833,547	(119,213)	(4.04)	2,799,376
TOTAL AVAILABLE	1,610,109	3,150,671	3,031,458	(119,213)	(3.78)	2,997,287
LESS EXPENDITURES	1,412,193	2,952,760	2,833,547	(119,213)	(4.04)	2,799,376
REVERSIONS TO STATE GENERAL FUND	5					
Balance Unencumbered	197,911	197,911	197,911			197,911
EXECUTIVE DIRECTION PROGRAM:						
Administrative Support and Services Element:						
Personnel Costs	239,127	376,834	379,474	2,640	0.70	
Employee Benefits	85,716	128,048	159,804	31,756	24.80	
Travel - In-State	5,728	27,094	31,300	4,206	15.52	
Travel - Out-of-State	16,401	22,289	39,200	16,911	75.87	
Repairs and Maintenance		480	480			
Rentals and Leases	50,801	47,202	54,304	7,102	15.05	
Utilities and Communication	13,443	28,903	36,232	7,329	25.36	
Professional Services	70,691	52,275	63,263	10,988	21.02	
Supplies/Materials/Operating Expense	15,402	45,423	37,685	(7,738)	(17.04)	
Transportation Equipment Operations	1,946		3,396	3,396	.....	
Grants and Benefits	885,084	2,198,212	2,008,809	(189,403)	(8.62)	
Transportation Equipment Purchases		24,000	15,000	(9,000)	(37.50)	
Other Equipment Purchases	27,854	2,000	4,600	2,600	130.00	
TOTAL EXPENDITURES	1,412,193	2,952,760	2,833,547	(119,213)	(4.04)	2,799,376
Total Number of Employees	6.00	8.00	9.00	1.00	12.50	
SOURCE OF FUNDS:						
State General Fund	67,858	67,863	117,892	50,029	73.72	83,721
State General Fund - Pay Raise		14,994		(14,994)	(100.00)	
State General Fund - Health Insurance		864		(864)	(100.00)	
ETF - Conditional Appropriation		150,000		(150,000)	(100.00)	
ETF			150,000	150,000	.....	150,000
Federal Funds	1,344,335	2,719,039	2,565,655	(153,384)	(5.64)	2,565,655
TOTAL FUNDS	1,412,193	2,952,760	2,833,547	(119,213)	(4.04)	2,799,376

AGENCY DESCRIPTION: Implements and oversees Alabama's federally funded AmeriCorps* State Programs. AmeriCorps is the national service program also known as the domestic peace corps established in 1993 by President Clinton and a bipartisan coalition of congressional leaders. Its primary goals are to engage Americans of all ages in community services projects focusing on education, human needs, public safety or the environment; stimulate volunteerism and to develop citizenship. The Office of Faith Based and Community Initiatives insures that programmatic and fiscal activities comply with federal requirements and encourages continuous quality improvement through monitoring.

DEPARTMENT OF PUBLIC HEALTH

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward - Health	22,325,949	13,472,783	8,892,783	(4,580,000)	(33.99)	8,892,783
Unencumbered Balance Brought Forward - CHIP	2,257,989	1,623,892	6,083,214	4,459,322	274.61	9,519,074
RECEIPTS:						
Federal and Local Funds:						
County Health Fund	119,650,320	123,318,531	130,116,508	6,797,977	5.51	130,116,508
Public Health Medicaid (Transfer to County Health Fund)	(586,535)					
Federal Funds	197,692,264	220,382,699	227,530,987	7,148,288	3.24	227,530,987
Miscellaneous Funds	20,948,340	20,300,000	20,300,000			20,300,000
Milk Processing Fee	34,600	41,000	41,000			41,000
Federal Funds - CHIP	83,677,715	96,015,609	104,017,713	8,002,104	8.33	104,017,713
State Funds:						
State General Fund	46,276,148	44,601,925	57,299,601	12,697,676	28.47	47,348,442
State General Fund - Act 2005-303	(4,381,304)					
State General Fund - Act 2005-303	50,000					
State General Fund - Act 2005-68	1,000,000					
State General Fund - Federal Court Order - Act 2004-562, Section 12	150,000					
State General Fund - Pay Raise		1,478,338		(1,478,338)	(100.00)	
State General Fund - Health Insurance		100,275		(100,275)	(100.00)	
State General Fund Transfer - CHIP	18,692,183	18,700,000	21,600,000	2,900,000	15.51	18,700,000
ETF	8,649,386	13,408,259	15,254,502	1,846,243	13.77	13,668,440
ETF - AIDS Alabama	200,000	200,000		(200,000)	(100.00)	
ETF - Pay Raise		119,870		(119,870)	(100.00)	
Children First Trust Fund	6,046,214	5,332,440	5,332,440			5,332,440
Capital Improvement Trust Fund - Transfer						3,557,150
Radiation Safety Fund	1,019,054	1,401,000	1,477,906	76,906	5.49	1,477,906
Cigarette Tax	3,759,611	3,500,000	3,500,000			3,500,000
Hospital Licenses	695,076	725,000	725,000			725,000
Health Statistics Fund	3,753,916	4,000,000	4,526,525	526,525	13.16	4,526,525
Ambulance Operators Fund	72,270	60,000	60,000			60,000
Plan Review Fund	451,344	250,000	250,000			250,000
Public Health Management Entity Fund	2,500	25,000	25,000			25,000
AL Controlled Substances Database Fund	136,960	200,000	503,331	303,331	151.67	503,331
TOTAL RECEIPTS	507,990,062	554,159,946	592,560,513	38,400,567	6.93	581,680,442
TOTAL AVAILABLE	532,574,000	569,256,621	607,536,510	38,279,889	6.72	600,092,299
LESS: EXPENDITURES	517,507,325	554,280,624	595,409,409	41,128,785	7.42	587,965,198
Balance Unencumbered	13,472,783	8,892,783	12,127,101	3,234,318	36.37	12,127,101
Balance Unencumbered - CHIP	1,623,892	6,083,214		(6,083,214)	(100.00)	

SUMMARY BUDGET REQUEST

Programs and Program Elements
(Listed in Priority Order)

PUBLIC HEALTH SERVICES PROGRAM:					
Family Health Services Element	144,861,566	109,382,109	109,772,227	390,118	0.36
Disease Control Element	68,001,958	62,486,957	67,138,521	4,651,564	7.44
Professional Services Element	2,814,260				
Clinical Lab Support Element	15,243,015	15,573,623	16,612,227	1,038,604	6.67
County Operations Element	140,018,479	204,796,615	215,643,368	10,846,753	5.30
Health Statistics Element	4,129,772	4,689,109	4,871,628	182,519	3.89
Environmental/Regulatory Element	14,221,411	12,637,773	14,576,274	1,938,501	15.34
TOTAL	389,290,461	409,566,186	428,614,245	19,048,059	4.65
CHILDREN'S HEALTH INSURANCE PROGRAM:					
CHIP HRSA Grant Element	148,945				
Children's Health Insurance Program Element	107,885,050	115,256,287	136,700,928	21,444,641	18.61
TOTAL	108,033,995	115,256,287	136,700,928	21,444,641	18.61

DEPARTMENT OF PUBLIC HEALTH

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
ADMINISTRATIVE SERVICES PROGRAM:						
Agency Administration Element	20,182,869	29,458,151	30,094,236	636,085	2.16	
TOTAL EXPENDITURES	517,507,325	554,280,624	595,409,409	41,128,785	7.42	587,965,198
DEPARTMENT OF PUBLIC HEALTH SUMMARY:						
Personnel Costs	119,324,910	135,408,789	140,148,098	4,739,309	3.50	
Employee Benefits	41,487,621	47,390,549	52,717,447	5,326,898	11.24	
Travel - In-State	9,518,161	9,641,718	11,155,496	1,513,778	15.70	
Travel - Out-of-State	419,501	452,454	452,454			
Repairs and Maintenance	988,784	1,116,454	1,116,454			
Rentals and Leases	10,441,866	13,571,624	13,571,624			
Utilities and Communication	5,874,111	9,014,708	9,555,590	540,882	6.00	
Professional Services	130,801,559	135,671,813	156,737,508	21,065,695	15.53	
Supplies/Materials/Operating Expense	138,756,728	140,839,889	143,686,575	2,846,686	2.02	
Transportation Equipment Operations	126,216	99,901	99,901			
Grants and Benefits	57,280,626	58,388,145	64,013,349	5,625,204	9.63	
Transportation Equipment Purchases	9,020					
Other Equipment Purchases	2,478,222	2,684,380	2,154,713	(529,667)	(19.73)	
Debt Service		200	200			
TOTAL EXPENDITURES	517,507,325	554,280,624	595,409,409	41,128,785	7.42	587,965,198
Total Number of Employees	3,781.80	4,026.00	4,026.00			
SOURCE OF FUNDS:						
State General Fund	43,094,844	46,180,538	57,299,601	11,119,063	24.08	47,348,442
State General Fund - CHIP	17,068,291	18,700,000	21,600,000	2,900,000	15.51	18,700,000
State General Fund - CHIP Unencumbered Balance Brought Forward		100,000	3,070,000	2,970,000	2,970.00	6,505,860
Federal Funds - CHIP	85,965,704	91,456,287	107,030,928	15,574,641	17.03	107,030,928
ETF	8,849,386	13,728,129	15,254,502	1,526,373	11.12	13,668,440
Capital Improvement Trust Fund - Transfer						3,557,150
Radiation Safety Fund	1,012,827	1,401,000	1,477,906	76,906	5.49	1,477,906
County Health Fund	114,698,841	126,318,531	128,616,508	2,297,977	1.82	128,616,508
Cigarette Tax	2,093,129	4,077,349	4,078,019	670	0.02	4,078,019
Federal Funds	214,154,877	217,649,908	221,737,230	4,087,322	1.88	221,737,230
Hospital Licenses	254,718	739,064	739,064			739,064
Miscellaneous Funds	20,139,986	23,382,378	23,436,711	54,333	0.23	23,436,711
Milk Processing Fee	44,031	100,000	105,963	5,963	5.96	105,963
Health Statistics Fund	3,711,727	4,300,000	4,526,525	226,525	5.27	4,526,525
Ambulance Operators Fund	90,000	90,000	93,150	3,150	3.50	93,150
Plan Review Fund	280,000	500,000	482,531			482,531
Public Health Management Entity Fund	2,750	25,000	25,000			25,000
Children First Trust Fund	6,046,214	5,332,440	5,332,440			5,332,440
AL Controlled Substances Database Fund		200,000	503,331	303,331	151.67	503,331
TOTAL FUNDS	517,507,325	554,280,624	595,409,409	41,128,785	7.42	587,965,198

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

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

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

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	900,892	1,195,828	1,195,828			1,195,828
RECEIPTS:						
State Funds:						
State General Fund	271,928	271,928	400,000	128,072	47.10	271,928
Certificate of Need Receipts	657,838	724,449	733,324	8,875	1.23	733,324
Certificate of Need Receipts - Pay Raise		25,704		(25,704)	(100.00)	
Departmental Miscellaneous Receipts	136,762	100,000	100,000			100,000
TOTAL RECEIPTS	1,066,528	1,122,081	1,233,324	111,243	9.91	1,105,252
TOTAL AVAILABLE	1,967,420	2,317,909	2,429,152	111,243	4.80	2,301,080
LESS EXPENDITURES	771,592	1,122,081	1,233,324	111,243	9.91	1,105,252
Balance Unencumbered	1,195,828	1,195,828	1,195,828			1,195,828
SUMMARY BUDGET REQUEST						
HEALTH PLANNING DEVELOPMENT AND REGULATION PROGRAM:						
State Health Planning Element:						
Personnel Costs	364,137	473,256	512,172	38,916	8.22	
Employee Benefits	101,882	141,823	153,652	11,829	8.34	
Travel - In-State	22,256	35,000	40,000	5,000	14.29	
Travel - Out-of-State		15,000	15,000			
Repairs and Maintenance	543	2,500	2,500			
Rentals and Leases	101,410	123,409	130,000	6,591	5.34	
Utilities and Communication	21,237	30,000	35,000	5,000	16.67	
Professional Services	112,356	222,093	250,000	27,907	12.57	
Supplies/Materials/Operating Expense	30,013	45,000	50,000	5,000	11.11	
Transportation Equipment Operations	13,778	14,000	15,000	1,000	7.14	
Other Equipment Purchases	3,980	20,000	30,000	10,000	50.00	
TOTAL EXPENDITURES	771,592	1,122,081	1,233,324	111,243	9.91	1,105,252
Total Number of Employees	7.50	10.00	11.00	1.00	10.00	
SOURCE OF FUNDS:						
State General Fund	271,928	271,928	400,000	128,072	47.10	271,928
Certificate of Need Receipts	499,664	750,153	733,324	(16,829)	(2.24)	733,324
Departmental Miscellaneous Receipts		100,000	100,000			100,000
TOTAL FUNDS	771,592	1,122,081	1,233,324	111,243	9.91	1,105,252

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	34,104	27,495	27,495			27,495
RECEIPTS:						
State Funds:						
Licensing, Renewal and Other Fees	26,380	54,000	54,000			54,000
TOTAL RECEIPTS	26,380	54,000	54,000			54,000
TOTAL AVAILABLE	60,484	81,495	81,495			81,495
LESS EXPENDITURES	32,989	54,000	54,000			54,000
Balance Unencumbered	27,495	27,495	27,495			27,495
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Hearing Instrument Dealers Licensing Element:						
Personnel Costs		4,000	4,000			
Employee Benefits		1,000	1,000			
Travel - In-State	2,100	6,000	6,000			
Repairs and Maintenance		1,000	1,000			
Utilities and Communication	1,080	2,000	2,000			
Professional Services	27,573	28,000	28,000			
Supplies/Materials/Operating Expense	2,236	4,000	4,000			
Other Equipment Purchases		8,000	8,000			
TOTAL EXPENDITURES	32,989	54,000	54,000			54,000
Total Number of Employees						
SOURCE OF FUNDS:						
Hearing Instrument Dealers Board Fund	32,989	54,000	54,000			54,000

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

BOARD OF HEATING AND AIR CONDITIONING CONTRACTORS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	204,290	209,763	209,763			209,763
RECEIPTS:						
State Funds:						
Certification, Registration and Testing Fees	742,068	916,163	989,450	73,287	8.00	989,450
TOTAL RECEIPTS	742,068	916,163	989,450	73,287	8.00	989,450
TOTAL AVAILABLE	946,358	1,125,926	1,199,213	73,287	6.51	1,199,213
LESS EXPENDITURES	736,595	916,163	989,450	73,287	8.00	989,450
Balance Unencumbered	209,763	209,763	209,763			209,763
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Certification/Regulation of Heating and Air Conditioning Contractors Element:						
Personnel Costs	265,372	389,590	413,354	23,764	6.10	
Employee Benefits	83,670	138,618	164,891	26,273	18.95	
Travel - In-State	19,943	34,000	34,000			
Travel - Out-of-State	5,479	13,500	13,500			
Repairs and Maintenance	2,031	2,000	4,000	2,000	100.00	
Rentals and Leases	56,500	54,000	54,000			
Utilities and Communication	31,689	34,205	34,205			
Professional Services	147,331	140,250	146,500	6,250	4.46	
Supplies/Materials/Operating Expense	65,001	62,000	70,000	8,000	12.90	
Transportation Equipment Operations	11,892	13,000	15,000	2,000	15.38	
Capital Outlay	7,606					
Transportation Equipment Purchases		25,000	30,000	5,000	20.00	
Other Equipment Purchases	40,081	10,000	10,000			
TOTAL EXPENDITURES	736,595	916,163	989,450	73,287	8.00	989,450
Total Number of Employees	6.93	10.60	11.40	0.80	7.55	
SOURCE OF FUNDS:						
Heating & Air Conditioning Contractors Fund	736,595	895,452	989,450	93,998	10.50	989,450
Heating & Air Cond Contrs Fd-Pay Raise		18,767		(18,767)	(100.00)	
Heating & Air Cond Con Fd-Health Insurance		1,944		(1,944)	(100.00)	
TOTAL FUNDS	736,595	916,163	989,450	73,287	8.00	989,450

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Balance Committed for Eminent Scholars	108,151	108,151	108,151			108,151
Unencumbered Balance Brought Forward	1,820,056	1,528,055	579,750	(948,305)	(62.06)	579,750
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Grants	1,246,866	2,013,204	1,947,388	(65,816)	(3.27)	1,947,388
Federal and Local Grant Prior Year Refunds	161					
TSPAT Non-Reverting Interest	3,279					
TSPAT Prior-Year Refunds	16,803					
Ala Guaranteed Student Loan Program	4,325					
Student Assistance Initiated Loan Servicing	250,000	566,550	537,060	(29,490)	(5.21)	537,060
Knight vs. AL Monitor	300,000					
State Funds:						
ETF	7,566,712	8,731,044	12,917,614	4,186,570	47.95	9,362,622
ETF Pay Raise - Act 2005-315		33,800		(33,800)	(100.00)	
ETF - AL Agricultural Land Grant Alliance	2,966,153	6,000,000	7,553,578	1,553,578	25.89	6,000,000
ETF Transfer - Teacher Scholarship Loan Fund			200,000	200,000	.....	
TOTAL RECEIPTS	12,354,299	17,344,598	23,155,640	5,811,042	33.50	17,847,070
TOTAL AVAILABLE	14,282,506	18,980,804	23,843,541	4,862,737	25.62	18,534,971
LESS: EXPENDITURES	12,502,704	18,292,903	23,573,540	5,280,637	28.87	18,264,970
REVERSIONS TO ETF	143,596					
Balance Committed for Eminent Scholars	108,151	108,151	108,151			108,151
Balance Unencumbered	1,528,055	579,750	161,850	(417,900)	(72.08)	161,850
SUMMARY BUDGET REQUEST						
Programs and Program Elements						
PLANNING AND COORDINATION SERVICES PROGRAM:						
Postsecondary Education (ACHE O&M) Element	2,179,367	2,533,727	2,913,500	379,773	14.99	
STUDENT ASSISTANCE PROGRAM:						
Alabama Student Assistance Element	820,525	2,168,946	2,447,388	278,442	12.84	
Alabama Educational Grants Element	1,768,356	1,769,471	1,769,471			
Teacher Education Scholarship Loan Element	359,570	648,305	617,900	(30,405)	(4.69)	
Ala National Guard Education Assistance Element	675,073	675,143	675,143			
Police and Firefighters' Survivor Tuition Element	135,583	95,880	137,000	41,120	42.89	
TOTAL	3,759,107	5,357,745	5,646,902	289,157	5.40	
SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:						
Southern Regional Education Board Element	713,470	716,271	922,500	206,229	28.79	
Experimental Program to Stimulate Competitive Research Element	481,128	481,139	2,500,000	2,018,861	419.60	
Postsecondary Education/Federal (Eisenhower) Element	1,246,241	1,565,816	1,500,000	(65,816)	(4.20)	
Network of Ala Academic Libraries Element	319,625	321,655	1,500,000	1,178,345	366.34	
NAAL Select Federal Program Element	234,467					
Articulation System Element	329,989	450,000	500,000	50,000	11.11	
TOTAL	3,324,920	3,534,881	6,922,500	3,387,619	95.83	
ALABAMA AGRICULTURAL LAND GRANT ALLIANCE PROGRAM:						
Alabama Agricultural Land Grant Alliance Element	2,966,153	6,000,000	7,553,578	1,553,578	25.89	
SUPPORT OF STATE UNIVERSITIES PROGRAM:						
Knight vs. AL Monitor Element		300,000		(300,000)	(100.00)	
TOTAL	2,966,153	6,300,000	7,553,578	1,253,578	19.90	

ALABAMA COMMISSION ON HIGHER EDUCATION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
ALABAMA GUARANTEED STUDENT LOAN PROGRAM:						
Student Assistance Initiated Loan Servicing Element	273,157	566,550	537,060	(29,490)	(5.21)	
TOTAL EXPENDITURES	12,502,704	18,292,903	23,573,540	5,280,637	28.87	18,264,970
ALABAMA COMMISSION ON HIGHER EDUCATION SUMMARY:						
Personnel Costs	1,545,363	1,837,416	1,961,503	124,087	6.75	
Employee Benefits	430,629	548,857	625,465	76,608	13.96	
Travel - In-State	22,458	38,550	40,800	2,250	5.84	
Travel - Out-of-State	12,602	36,000	34,700	(1,300)	(3.61)	
Repairs and Maintenance	4,819	5,700	6,200	500	8.77	
Rentals and Leases	274,201	420,720	452,320	31,600	7.51	
Utilities and Communication	49,696	71,273	85,700	14,427	20.24	
Professional Services	289,660	684,241	449,700	(234,541)	(34.28)	
Supplies/Materials/Operating Expense	219,495	204,781	235,200	30,419	14.85	
Transportation Equipment Operations	1,500	1,475	2,000	525	35.59	
Grants and Benefits	9,625,818	14,404,890	19,647,952	5,243,062	36.40	
Transportation Equipment Purchases		16,000				
Other Equipment Purchases	26,463	23,000	32,000	9,000	39.13	
TOTAL EXPENDITURES	12,502,704	18,292,903	23,573,540	5,280,637	28.87	18,264,970
Total Number of Employees	31.00	33.00	34.00	1.00	3.03	
SOURCE OF FUNDS:						
ETF	10,389,268	14,731,044	20,471,192	5,740,148	38.97	15,362,622
ETF Pay Raise - Act 2005-315		33,800				
Knight vs. AL Monitor		300,000		(300,000)	(100.00)	
Teacher Education Scholarship Loan Fund	359,570	648,305	617,900	(30,405)	(4.69)	417,900
Federal and Local	1,480,709	2,013,204	1,947,388	(65,816)	(3.27)	1,947,388
Student Assistance Initiated Loan Servicing	273,157	566,550	537,060	(29,490)	(5.21)	537,060
TOTAL FUNDS	12,502,704	18,292,903	23,573,540	5,280,637	28.87	18,264,970

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward		63,257	63,257			63,257
RECEIPTS:						
Federal and Local Funds	254,752	216,666	166,666	(50,000)	(23.08)	166,666
State Funds:						
State General Fund	94,050		300,000	300,000	.....	150,000
ETF			200,000	200,000	.....	0
Other (Specify):						
Gate Entrance and User Fees	65,084	56,634	50,000	(6,634)	(11.71)	50,000
Miscellaneous Receipts	79					
New Campground Revenue		50,000	75,000	25,000	50.00	75,000
One-time Contribution		100,000		(100,000)	(100.00)	
TOTAL RECEIPTS	413,965	423,300	791,666	368,366	87.02	441,666
TOTAL AVAILABLE	413,965	486,557	854,923	368,366	75.71	504,923
LESS EXPENDITURES	350,708	423,300	791,666	368,366	87.02	441,666
Balance Unencumbered	63,257	63,257	63,257			63,257
SUMMARY BUDGET REQUEST						
TOURISM AND TRAVEL PROMOTION PROGRAM:						
Publicity and Information Element:						
Personnel Costs	210,766	196,000	335,100	139,100	70.97	
Employee Benefits	99,700	92,000	149,900	57,900	62.93	
Travel - In-State		500	5,000	4,500	900.00	
Travel - Out-of-State			2,500	2,500	.....	
Repairs and Maintenance	3,789	12,000	52,000	40,000	333.33	
Rentals and Leases	13,318	79,800	89,800	10,000	12.53	
Utilities and Communication	8,706	12,000	50,000	38,000	316.67	
Professional Services	6,125	9,000	40,500	31,500	350.00	
Supplies/Materials/Operating Expense	8,304	11,000	55,000	44,000	400.00	
Transportation Equipment Operations		10,000	1,866	(8,134)	(81.34)	
Miscellaneous		1,000	10,000	9,000	900.00	
TOTAL EXPENDITURES	350,708	423,300	791,666	368,366	87.02	441,666
Total Number of Employees	7.00	7.00	11.00	4.00	57.14	
SOURCE OF FUNDS:						
State General Fund - Conditional Release - Act 2004-562	94,050		300,000	300,000	.....	150,000
ETF			200,000	200,000	.....	0
Entrance and User Fees	65,084	56,634	50,000	(6,634)	(11.71)	50,000
Local Funds	191,574	216,666	166,666	(50,000)	(23.08)	166,666
Campground Revenue		50,000	75,000	25,000	50.00	75,000
Contribution		100,000		(100,000)	(100.00)	
TOTAL FUNDS	350,708	423,300	791,666	368,366	87.02	441,666

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."

ALABAMA HISTORICAL COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	235,710	192,261	192,261			192,261
RECEIPTS:						
Federal and Local Funds:						
Federal/Local Funds	822,840	2,109,571	1,111,141	(998,430)	(47.33)	1,111,141
Department Receipts	1,231,810	960,282	1,438,952	478,670	49.85	1,438,952
State Funds:						
State General Fund - Transfer - Administrative	2,062,584	2,062,584	2,530,365	467,781	22.68	2,530,365
State General Fund - Transfer - Pay Raise		69,000		(69,000)	(100.00)	
State General Fund - Transfer - Health Insurance		7,564		(7,564)	(100.00)	
State General Fund - Transfer - Capitol Administrative	724,692	724,692	242,167	(482,525)	(66.58)	242,167
State General Fund - Transfer - Capital Outlay			887,000	887,000	.....	0
Transfer - Soldiers Fund	395,472	322,385	475,000	152,615	47.34	475,000
Preservation Trust Fund	1,200,000	602,177	217,678	(384,499)	(63.85)	217,678
General Obligation Bonds Series 2001-D Reimbursement	414,324	690,125		(690,125)	(100.00)	
TOTAL RECEIPTS	6,851,722	7,548,380	6,902,303	(646,077)	(8.56)	6,015,303
TOTAL AVAILABLE	7,087,432	7,740,641	7,094,564	(646,077)	(8.35)	6,207,564
LESS EXPENDITURES	6,797,969	7,018,262	6,902,303	(115,959)	(1.65)	6,015,303
TRANSFER TO FINANCE DEPARTMENT - CAPITOL MAINTENANCE	97,202	530,118		(530,118)	(100.00)	
Balance Unencumbered	192,261	192,261	192,261			192,261
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Historic Site Development and Preservation Element	5,927,744	4,691,746	5,076,913	385,167	8.21	
CAPITAL OUTLAY PROGRAM:						
Capital Outlay Element	870,225	2,326,516	1,825,390	(501,126)	(21.54)	
TOTAL EXPENDITURES	6,797,969	7,018,262	6,902,303	(115,959)	(1.65)	6,015,303
ALABAMA HISTORICAL COMMISSION SUMMARY:						
Personnel Costs	3,286,833	2,524,136	2,647,652	123,516	4.89	
Employee Benefits	1,150,944	873,094	978,727	105,633	12.10	
Travel - In-State	27,914	27,205	28,500	1,295	4.76	
Travel - Out-of-State	11,262	6,900	7,500	600	8.70	
Repairs and Maintenance	116,406	37,508	70,000	32,492	86.63	
Rentals and Leases	28,813	55,970	63,000	7,030	12.56	
Utilities and Communication	325,983	268,114	278,000	9,886	3.69	
Professional Services	874,477	564,752	982,390	417,638	73.95	
Supplies/Materials/Operating Expense	424,522	428,967	446,034	17,067	3.98	
Transportation Equipment Operations	50,598	52,981	66,000	13,019	24.57	
Grants and Benefits	246,274	143,000	135,000	(8,000)	(5.59)	
Capital Outlay	219,317	1,966,833	1,105,000	(861,833)	(43.82)	
Transportation Equipment Purchases	9,578	6,000	20,000	14,000	233.33	
Other Equipment Purchases	25,048	14,444	16,000	1,556	10.77	
Miscellaneous		48,358	58,500	10,142	20.97	
TOTAL EXPENDITURES	6,797,969	7,018,262	6,902,303	(115,959)	(1.65)	6,015,303
Total Number of Employees	100.00	70.00	69.00	(1.00)	(1.43)	

ALABAMA HISTORICAL COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
SOURCE OF FUNDS:						
State General Fund Transfers:						
GF Transfer - AHC & Capitol	2,690,074	2,262,584	2,772,532	509,948	22.54	2,772,532
GF Transfer - Pay Raise		63,347		(63,347)	(100.00)	
GF Transfer - Health Insurance		7,791		(7,791)	(100.00)	
GF Transfer - Capital Projects			887,000	887,000	.....	0
Federal Funds	1,001,531	2,109,571	1,111,141	(998,430)	(47.33)	1,111,141
Historic Preservation Fund	1,195,665	960,282	1,438,952	478,670	49.85	1,438,952
Soldiers Fund	296,375	322,385	475,000	152,615	47.34	475,000
Preservation Trust Fund	1,200,000	602,177	217,678	(384,499)	(63.85)	217,678
General Obligations Bond Series 2001-D Reimbursement	414,324	690,125		(690,125)	(100.00)	
TOTAL FUNDS	6,797,969	7,018,262	6,902,303	(115,959)	(1.65)	6,015,303

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1,069,525	1,277,113	968,877	(308,236)	(24.14)	968,877
RECEIPTS:						
State Funds:						
Home Builders Licensure Board Fund	1,764,240	1,574,500	1,795,000	220,500	14.00	1,795,000
Home Builders Licensure Board Recovery Fund	317,984	271,000	310,000	39,000	14.39	310,000
TOTAL RECEIPTS	2,082,224	1,845,500	2,105,000	259,500	14.06	2,105,000
TOTAL AVAILABLE	3,151,749	3,122,613	3,073,877	(48,736)	(1.56)	3,073,877
LESS EXPENDITURES	1,874,636	2,153,736	2,311,987	158,251	7.35	2,311,987
Balance Unencumbered	1,277,113	968,877	761,890	(206,987)	(21.36)	761,890
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Home Builders Element:						
Personnel Costs	747,621	909,736	991,987	82,251	9.04	
Employee Benefits	233,090	271,000	335,000	64,000	23.62	
Travel - In-State	40,946	42,000	47,000	5,000	11.90	
Travel - Out-of-State	6,168	11,000	11,000			
Repairs and Maintenance	250	2,000	2,000			
Rentals and Leases	73,213	105,000	105,000			
Utilities and Communication	65,837	75,000	75,000			
Professional Services	105,041	121,000	121,000			
Supplies/Materials/Operating Expense	77,817	75,000	75,000			
Transportation Equipment Operations	35,499	20,000	27,000	7,000	35.00	
Grants and Benefits	420,000	449,000	449,000			
Transportation Equipment Purchases	43,692	53,000	53,000			
Other Equipment Purchases	25,462	20,000	20,000			
TOTAL EXPENDITURES	1,874,636	2,153,736	2,311,987	158,251	7.35	2,311,987
Total Number of Employees	17.50	20.00	20.00			
SOURCE OF FUNDS:						
Home Builders Licensure Board Fund	1,454,636	1,703,736	1,861,987	158,251	9.29	1,861,987
Home Builders Licensure Board Recovery Fund	420,000	450,000	450,000			450,000
TOTAL FUNDS	1,874,636	2,153,736	2,311,987	158,251	7.35	2,311,987

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	136,142	232,205	217,205	(15,000)	(6.46)	217,205
RECEIPTS:						
State Funds:						
Application and License Fees	154,350	75,000	250,000	175,000	233.33	250,000
TOTAL RECEIPTS	154,350	75,000	250,000	175,000	233.33	250,000
TOTAL AVAILABLE	290,492	307,205	467,205	160,000	52.08	467,205
LESS EXPENDITURES	58,287	90,000	250,000	160,000	177.78	250,000
Balance Unencumbered	232,205	217,205	217,205			217,205

SUMMARY BUDGET REQUEST

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Home Medical Equipment Licensing and Registration Element:						
Travel - In-State	4,999	10,000	10,000			
Travel - Out-of State		2,000	10,000	8,000	400.00	
Utilities and Communication	1,265	8,000	10,000	2,000	25.00	
Professional Services	49,774	63,000	210,000	147,000	233.33	
Supplies/Materials/Operating Expense	2,249	7,000	10,000	3,000	42.86	
TOTAL EXPENDITURES	58,287	90,000	250,000	160,000	177.78	250,000
Total Number of Employees						
SOURCE OF FUNDS:						
Home Medical Equipment Services Fund	58,287	90,000	250,000	160,000	177.78	250,000

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	112,475	131,552	131,552			131,552
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	28,032,261	46,187,175	49,160,000	2,972,825	6.44	49,160,000
State Funds:						
State General Fund	350,000	250,000	604,600	354,600	141.84	450,000
TOTAL RECEIPTS	28,382,261	46,437,175	49,764,600	3,327,425	7.17	49,610,000
TOTAL AVAILABLE	28,494,736	46,568,727	49,896,152	3,327,425	7.15	49,741,552
LESS: EXPENDITURES	28,346,508	46,437,175	49,764,600	3,327,425	7.17	49,610,000
REVERSION TO STATE GENERAL FUND	16,676					
Balance Unencumbered	131,552	131,552	131,552			131,552
SUMMARY BUDGET REQUEST						
READINESS AND RECOVERY PROGRAM:						
Office of Homeland Security Element:						
Personnel Costs	752,736	907,075	890,600	(16,475)	(1.82)	
Employee Benefits	196,754	219,100	241,000	21,900	10.00	
Travel - In-State	7,864	11,500	6,000	(5,500)	(47.83)	
Travel - Out-of-State	23,642	34,000	20,000	(14,000)	(41.18)	
Repairs and Maintenance	3,887	5,000	6,000	1,000	20.00	
Rentals and Leases	82,349	94,000	88,000	(6,000)	(6.38)	
Utilities and Communication	34,683	50,700	43,000	(7,700)	(15.19)	
Professional Services	13,990	18,000	13,000	(5,000)	(27.78)	
Supplies/Materials/Operating Expense	33,977	44,800	32,000	(12,800)	(28.57)	
Transportation Equipment Operations	6,878	28,000	17,000	(11,000)	(39.29)	
Grants and Benefits	27,152,610	45,000,000	48,400,000	3,400,000	7.56	
Transportation Equipment Purchases	12,055	15,000		(15,000)	(100.00)	
Other Equipment Purchases	25,083	10,000	8,000	(2,000)	(20.00)	
TOTAL EXPENDITURES	28,346,508	46,437,175	49,764,600	3,327,425	7.17	49,610,000
Total Number of Employees	14.00	15.00	15.00			
SOURCE OF FUNDS:						
State General Fund	333,324	250,000	604,600	354,600	141.84	450,000
Department of Homeland Security Fund	28,013,184	46,138,551	49,160,000	3,021,449	6.55	49,160,000
Department of Homeland Security Fund - Pay Raise		45,600		(45,600)	(100.00)	
Department of Homeland Security Fund - Health Insurance		3,024		(3,024)	(100.00)	
TOTAL FUNDS	28,346,508	46,437,175	49,764,600	3,327,425	7.17	49,610,000

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	14,162,732	4,402,827	195,324	(4,207,503)	(95.56)	3,095,324
Less Amounts Held In Custody For Others	(1,225,627)					
RECEIPTS:						
Federal and Local Funds:						
Federal Temporary Assistance to Needy Families	86,327,974	87,251,414	94,941,467	7,690,053	8.81	94,941,767
Title IV-A Federal Funds	(36,410)	(35,000)	(30,000)	5,000	(14.29)	(30,000)
Title IV-B - Federal Funds	6,522,799	13,096,356	14,607,327	1,510,971	11.54	14,607,327
Title IV-D - Federal Funds	43,537,711	48,783,064	51,136,307	2,353,243	4.82	51,136,307
Title IV-E - Federal Funds	32,890,856	32,281,881	37,396,666	5,114,785	15.84	37,396,666
Title XIX - Federal Funds	83,402,659	78,385,449	70,404,348	(7,981,101)	(10.18)	70,404,348
Federal Social Services Block Grant - Title XX	36,325,994	36,742,164	36,742,164			36,742,164
Federal Child Day Care Discretionary Funds	50,154,180	54,937,304	59,072,842	4,135,538	7.53	59,072,842
Federal Child Day Care Mandatory Funds	12,331,292	16,441,707	16,441,707			16,441,707
Federal Child Day Care Matching Funds	15,140,769	22,357,606	22,357,606			22,357,606
Federal USDA Funds	637,776,274	708,261,434	735,788,252	27,526,818	3.89	735,788,252
Federal Child Abuse Grant	428,309	450,000	450,000			450,000
Other Federal Funds	455,475	260,000	260,000			260,000
Local Contract Funds	246,839	245,857	245,857			245,857
Child Support Interest and Fees	421,881	325,000	325,000			325,000
Foster Care Trust Fund	20,246	22,650	23,000	350	1.55	23,000
State Funds:						
State General Fund - Transfer	91,911,833	93,249,465	121,128,741	27,879,276	29.90	90,740,044
State General Fund - Transfer - Pay Raise		2,475,943		(2,475,943)	(100.00)	
State General Fund - Transfer - Health Insurance		225,780		(225,780)	(100.00)	
ETF Transfer	7,443,492	9,695,387	15,495,987	5,800,600	59.83	15,489,100
ETF Transfer - Pay Raise		21,128		(21,128)	(100.00)	
Whiskey Tax	28,953,100	29,250,000	29,750,000	500,000	1.71	29,750,000
ABC Profits	792,264	625,000	625,000			625,000
Beer Tax	10,590,464	11,000,000	11,250,000	250,000	2.27	11,250,000
Pensions Residue	20,773,500	20,773,500	20,773,500			20,773,500
Sales Tax	1,322,000	1,322,000	1,322,000			1,322,000
Use Tax Discount- Foster Care	500,000	500,000	500,000			500,000
Sales Tax - Food Stamp Program	30,065,763	33,750,000	35,000,000	1,250,000	3.70	35,000,000
Franchise Tax	11,421					
Tobacco Tax	3,464,664	3,527,102	3,300,000	(227,102)	(6.44)	3,300,000
Contractors Gross Receipts Tax	4,898,028	4,918,094	5,000,000	81,906	1.67	5,000,000
State Share of Child Support Collections	4,780,783	4,400,000	4,000,000	(400,000)	(9.09)	4,000,000
Food Stamp Over-issuance	432,172	525,000	450,000	(75,000)	(14.29)	450,000
Other State Funds	1,653,652	473,846	450,000	(23,846)	(5.03)	450,000
Transfers from MNC Agencies	3,232,668	4,000,000	4,000,000			4,000,000
Transfers from MNC Agencies-OUR KIDS	775,686					
Children First Trust Fund	12,370,600	17,870,600	10,500,000	(7,370,600)	(41.24)	10,636,900
TOTAL RECEIPTS	1,229,918,938	1,338,409,731	1,403,707,771	65,298,040	4.88	1,373,449,387
TOTAL AVAILABLE	1,242,856,043	1,342,812,558	1,403,903,095	61,090,537	4.55	1,376,544,711
LESS: EXPENDITURES	1,236,876,866	1,342,617,234	1,403,903,095	61,285,861	4.56	1,376,544,711
AMOUNTS HELD PENDING DISTRIBUTION	1,576,350					
Balance Unencumbered	4,402,827	195,324		(195,324)	(100.00)	

SUMMARY BUDGET REQUEST

Programs and Program Elements
(Listed in Priority Order)

HUMAN SERVICES PROGRAM:					
Protective Services for Children Element	140,961,663	152,449,102	158,316,374	5,867,272	3.85
Protective Services for Adults Element	14,461,521	15,134,790	19,685,972	4,551,182	30.07
Foster Care for Children Element	143,967,060	147,645,982	149,619,371	1,973,389	1.34
Adoption Services Element	15,337,210	16,012,570	17,519,635	1,507,065	9.41

DEPARTMENT OF HUMAN RESOURCES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Temporary Assistance to Needy Families Element	88,286,286	91,343,403	96,597,182	5,253,779	5.75	
Food Stamps Element	665,624,191	738,493,649	768,326,571	29,832,922	4.04	
Child Support Element	65,064,716	72,339,131	76,497,929	4,158,798	5.75	
Day Care for Children Element	102,877,860	108,959,156	117,130,317	8,171,161	7.50	
Adult Supplementation Element	296,359	239,451	209,744	(29,707)	(12.41)	
TOTAL EXPENDITURES	1,236,876,866	1,342,617,234	1,403,903,095	61,285,861	4.56	1,376,544,711
DEPARTMENT OF HUMAN RESOURCES SUMMARY:						
Personnel Costs	149,081,025	165,905,190	184,063,177	18,157,987	10.94	
Employee Benefits	52,691,737	59,078,639	69,787,372	10,708,733	18.13	
Travel - In-State	6,579,044	7,566,420	8,596,400	1,029,980	13.61	
Travel - Out-of-State	185,000	225,000	225,000			
Repairs and Maintenance	542,500	617,500	617,500			
Rentals and Leases	15,335,947	19,130,000	19,900,000	770,000	4.03	
Utilities and Communication	9,722,234	10,950,500	11,810,500	860,000	7.85	
Professional Services	40,448,902	46,946,292	46,911,672	(34,620)	(0.07)	
Supplies/Materials/Operating Expense	5,838,074	8,173,000	8,228,000	55,000	0.67	
Transportation Equipment Operations	26,405	30,080	30,080			
Grants and Benefits	953,443,639	1,022,208,863	1,051,597,644	29,388,781	2.88	
Other Equipment Purchases	2,982,359	1,785,750	2,135,750	350,000	19.60	
TOTAL EXPENDITURES	1,236,876,866	1,342,617,234	1,403,903,095	61,285,861	4.56	1,376,544,711
Total Number of Employees	4,265.10	4,368.00	4,681.00	313.00	7.17	
SOURCE OF FUNDS:						
State General Fund Transfer	91,911,833	95,951,188	121,128,741	25,177,553	26.24	90,740,044
ETF Transfer	7,443,492	9,716,515	15,495,987	5,779,472	59.48	15,489,100
Federal Funds	1,027,181,350	1,099,213,379	1,139,568,986	40,355,607	3.67	1,139,568,986
State Funds	85,536,998	115,254,409	116,420,500	1,166,091	1.01	116,420,500
Local Funds	612,064	386,000	570,557	184,557	47.81	570,857
Foster Care Trust Fund	8,265	20,000	218,324	198,324	991.62	218,324
Unencumbered Balance Brought Forward	11,812,264	4,205,143		(4,205,143)	(100.00)	2,900,000
Children First Trust Fund	12,370,600	17,870,600	10,500,000	(7,370,600)	(41.24)	10,636,900
TOTAL FUNDS	1,236,876,866	1,342,617,234	1,403,903,095	61,285,861	4.56	1,376,544,711

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	85,347	76,583	76,583			76,583
RECEIPTS:						
Federal and Local Funds:						
ADECA - Ala Regional Commission Grant	19,991	20,000	20,000			20,000
Indian Scholarships Fund	13,691	29,096	29,096			29,096
State Funds:						
State General Fund	150,904	150,904	182,398	31,494	20.87	158,487
State General Fund - Pay Raise		4,875		(4,875)	(100.00)	
State General Fund - Health Insurance		432		(432)	(100.00)	
TOTAL RECEIPTS	184,586	205,307	231,494	26,187	12.76	207,583
TOTAL AVAILABLE	269,933	281,890	308,077	26,187	9.29	284,166
LESS EXPENDITURES	193,248	205,307	231,494	26,187	12.76	207,583
REVERSIONS TO STATE GENERAL FUND	102					
Balance Unencumbered	76,583	76,583	76,583			76,583
SUMMARY BUDGET REQUEST						
SOCIAL SERVICES PROGRAM:						
Indian Affairs Support Services Element:						
Personnel Costs	91,752	98,551	116,949	18,398	18.67	
Employee Benefits	26,791	28,998	32,969	3,971	13.69	
Travel - In-State	6,397	8,100	12,532	4,432	54.72	
Travel - Out-of-State	4,581	4,306	5,500	1,194	27.73	
Repairs and Maintenance	2,537	200	1,200	1,000	500.00	
Rentals and Leases	18,017	17,421	18,616	1,195	6.86	
Utilities and Communication	3,287	3,035	4,935	1,900	62.60	
Professional Services	2,517	1,847	1,847			
Supplies/Materials/Operating Expense	12,343	5,753	7,850	2,097	36.45	
Grants and Benefits	21,500	37,096	29,096	(8,000)	(21.57)	
Other Equipment Purchases	3,526					
TOTAL EXPENDITURES	193,248	205,307	231,494	26,187	12.76	207,583
Total Number of Employees	3.00	3.00	4.00	1.00	33.33	
SOURCE OF FUNDS:						
State General Fund	150,802	150,904	182,398	31,494	20.87	158,487
State General Fund - Pay Raise		4,875		(4,875)	(100.00)	
State General Fund - Health Insurance		432		(432)	(100.00)	
ADECA - Ala Regional Commission Grant	20,000	20,000	20,000			20,000
Scholarship Fund	21,500	29,096	29,096			29,096
Trail of Tears	946					
TOTAL FUNDS	193,248	205,307	231,494	26,187	12.76	207,583

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1,316,259	1,430,853	1,430,853			1,430,853
RECEIPTS:						
State Funds:						
SIDA Application Fees	180,150	350,000	350,000			350,000
TOTAL RECEIPTS	180,150	350,000	350,000			350,000
TOTAL AVAILABLE	1,496,409	1,780,853	1,780,853			1,780,853
LESS EXPENDITURES	65,556	350,000	350,000			350,000
Balance Unencumbered	1,430,853	1,430,853	1,430,853			1,430,853
SUMMARY BUDGET REQUEST						
INDUSTRIAL DEVELOPMENT:						
Industrial Recruitment	65,556	350,000	350,000			
TOTAL EXPENDITURES	65,556	350,000	350,000			350,000
INDUSTRIAL DEVELOPMENT SUMMARY:						
Personnel Costs	48,104	45,330	54,049	8,719	19.23	
Employee Benefits	13,796	9,670	16,990	7,320	75.70	
Travel - In-State		2,200	2,000	(200)	(9.09)	
Travel - Out-of-State		4,000	3,500	(500)	(12.50)	
Repairs and Maintenance		1,600	1,500	(100)	(6.25)	
Rentals and Leases	2,838	2,400	2,400			
Utilities and Communication	432	2,000	2,200	200	10.00	
Professional Services	21	277,000	264,961	(12,039)	(4.35)	
Supplies/Materials/Operating Expense	365	2,800	2,400	(400)	(14.29)	
Other Equipment Purchases		3,000		(3,000)	(100.00)	
TOTAL EXPENDITURES	65,556	350,000	350,000			350,000
Total Number of Employees	1.10	1.10	1.10			
SOURCE OF FUNDS:						
SIDA Application Fees	65,556	350,000	350,000			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.

ALABAMA INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,025,999	1,386,663	1,422,052	35,389	2.55	1,422,052
REVENUES						
ETF Appropriation - Operations & Maintenance	6,587,546	7,024,057	11,551,257	4,527,200	64.45	11,024,057
All Other Sources: Investments/Miscellaneous	32,462	35,389	38,000	2,611	7.38	38,000
TOTAL REVENUES	6,620,008	7,059,446	11,589,257	4,529,811	64.17	11,062,057
TOTAL AVAILABLE	8,646,007	8,446,109	13,011,309	4,565,200	54.05	12,484,109
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	7,259,344	7,024,057	11,551,257	4,527,200	64.45	11,024,057
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	7,259,344	7,024,057	11,551,257	4,527,200	64.45	11,024,057
EDUCATIONAL AND GENERAL ENDING BALANCE	1,386,663	1,422,052	1,460,052	38,000	2.67	1,460,052
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	4,085,319	3,427,495	7,807,206	4,379,711	127.78	
Academic Support	500,185	670,130	650,958	(19,172)	(2.86)	
Institutional Support	2,156,045	2,303,308	2,424,430	121,122	5.26	
Operation & Maintenance of Physical Plant	517,795	623,124	668,663	45,539	7.31	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	7,259,344	7,024,057	11,551,257	4,527,200	64.45	11,024,057
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	4,515,596	4,084,389	5,735,239	1,650,850	40.42	
Employee Benefits	980,879	1,187,620	1,395,213	207,593	17.48	
Supplies and Expenses	1,579,869	1,593,427	4,120,805	2,527,378	158.61	
Equipment and Other Capital Assets	183,000	158,621	300,000	141,379	89.13	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	7,259,344	7,024,057	11,551,257	4,527,200	64.45	11,024,057
PERSONNEL						
Educational and General	84.00	67.00	93.00	26.00	38.81	
TOTAL PERSONNEL	84.00	67.00	93.00	26.00	38.81	

DEPARTMENT OF INDUSTRIAL RELATIONS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	9,873,906	7,247,613	4,222,673	(3,024,940)	(41.74)	4,222,673
RECEIPTS:						
Federal and Local Funds:						
Employment Security Administration Fund	1,746,653	2,000,000	2,000,000			2,000,000
Federal Funds	55,597,351	70,000,000	70,000,000			70,000,000
State Abandoned Land Reclamation Fund	3,843,631	4,000,000	4,000,000			4,000,000
Workers' Compensation Administrative Trust Fund	4,443,763	5,000,000	5,000,000			5,000,000
Employment Security Investment Enhancement Fund	7,545,198	7,545,198	7,600,000	54,802	0.73	7,600,000
State Funds:						
State General Fund	499,545	499,545	991,680	492,135	98.52	518,218
State General Fund - Pay Raise		14,180		(14,180)	(100.00)	
State General Fund - Health Insurance		1,094		(1,094)	(100.00)	
TOTAL RECEIPTS	73,676,141	89,060,017	89,591,680	531,663	0.60	89,118,218
TOTAL AVAILABLE	83,550,047	96,307,630	93,814,353	(2,493,277)	(2.59)	93,340,891
LESS: EXPENDITURES	76,302,146	92,084,957	91,117,294	(967,663)	(1.05)	90,643,832
REVERSIONS TO STATE GENERAL FUND	288					
Balance Unencumbered	7,247,613	4,222,673	2,697,059	(1,525,614)	(36.13)	2,697,059
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
EMPLOYMENT SECURITY PROGRAM:						
Unemployment Compensation Administration Element	25,097,217	30,852,690	31,673,390	820,700	2.66	
Labor Market Information Element		2,438,333	2,528,472	90,139	3.70	
Employment Service Administration Element	2,196,824					
Employment Security Element	21,674,938	27,379,586	27,672,325	292,739	1.07	
TOTAL	48,968,979	60,670,609	61,874,187	1,203,578	1.98	
INDUSTRIAL SAFETY AND ACCIDENT PREVENTION PROGRAM:						
Mine Safety and Inspection Element	386,204	379,572	692,413	312,841	82.42	
Abandoned Mine Land Reclamation Element	3,716,546	5,474,793	5,543,562	68,769	1.26	
General Fund Administration Element	113,053	135,247	159,798	24,551	18.15	
TOTAL	4,215,803	5,989,612	6,395,773	406,161	6.78	
WORKERS' COMPENSATION PROGRAM:						
Regulation of Workers' Compensation Element	4,462,362	5,760,475	5,863,749	103,274	1.79	
ADMINISTRATIVE SERVICES PROGRAM:						
Agency Administration Element	15,665,002	19,664,261	16,844,116	(2,820,145)	(14.34)	
CAPITAL OUTLAY PROGRAM:						
Agency Administration Element	2,990,000					
SMALL BUSINESS PROGRAM:						
Small Business Element			139,469	139,469	.....	
TOTAL EXPENDITURES	76,302,146	92,084,957	91,117,294	(967,663)	(1.05)	90,643,832
DEPARTMENT OF INDUSTRIAL RELATIONS SUMMARY:						
Personnel Costs	42,693,046	52,375,886	52,942,785	566,899	1.08	
Employee Benefits	14,014,502	17,521,145	19,076,842	1,555,697	8.88	
Travel - In-State	820,562	777,498	801,315	23,817	3.06	
Travel - Out-of-State	210,618	223,729	237,141	13,412	5.99	

DEPARTMENT OF INDUSTRIAL RELATIONS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Repairs and Maintenance	425,585	686,123	703,782	17,659	2.57	
Rentals and Leases	3,236,589	3,450,473	3,528,831	78,358	2.27	
Utilities and Communication	3,414,538	2,966,735	3,114,586	147,851	4.98	
Professional Services	2,938,026	4,667,951	4,259,948	(408,003)	(8.74)	
Supplies/Materials/Operating Expense	2,886,743	3,828,252	3,892,234	63,982	1.67	
Transportation Equipment Operations	173,037	192,186	208,210	16,024	8.34	
Grants and Benefits	1,663,927	2,127,320	2,137,320	10,000	0.47	
Capital Outlay	2,990,000					
Transportation Equipment Purchases	44,999	54,000	168,000	114,000	211.11	
Other Equipment Purchases	789,974	3,213,659	46,300	(3,167,359)	(98.56)	
TOTAL EXPENDITURES	76,302,146	92,084,957	91,117,294	(967,663)	(1.05)	90,643,832
Total Number of Employees	1,134.50	1,316.00	1,313.00	(3.00)	(0.23)	
SOURCE OF FUNDS:						
State General Fund	499,257	499,545	991,680	492,135	98.52	518,218
State General Fund - Pay Raise		14,180		(14,180)	(100.00)	
State General Fund - Health Insurance		1,094		(1,094)	(100.00)	
Employment Security Administration Fund	3,085,093	3,099,222	152,528	(2,946,694)	(95.08)	152,528
Employment Security Administration Fund - Pay Raise		757		(757)	(100.00)	
Employment Security Administration Fund - Health Insurance		21		(21)	(100.00)	
Federal Funds	64,538,888	73,936,366	78,565,775	4,629,409	6.26	78,565,775
Federal Funds - Pay Raise		3,057,329		(3,057,329)	(100.00)	
Federal Funds - Health Insurance		241,175		(241,175)	(100.00)	
State Abandoned Mine Land Reclamation Fund	3,716,546	5,474,793	5,543,562	68,769	1.26	5,543,562
Workers' Compensation Administrative Trust Fund	4,462,362	5,760,475	5,863,749	5,863,749	.....	5,863,749
				(5,760,475)	(100.00)	
TOTAL FUNDS	76,302,146	92,084,957	91,117,294	(967,663)	(1.05)	90,643,832

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.

STATE EMPLOYEES' INSURANCE BOARD

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	684,257	496,553		(496,553)	(100.00)	
Balance Committed for Insurance Benefits	4,556,949	50,744,250	34,210,113	(16,534,137)	(32.58)	34,210,113
RECEIPTS:						
Local Funds:						
Local Government Employer Premiums	71,501,613	78,090,240	85,899,264	7,809,024	10.00	85,899,264
Local Government Employees Premiums	42,556,728	44,733,273	49,206,600	4,473,327	10.00	49,206,600
Investments	1,051,735	1,104,071	1,000,000	(104,071)	(9.43)	1,000,000
Other Local Government Receipts	442,133					
State Funds:	276,662,054	275,636,160	311,591,808	35,955,648	13.04	311,591,808
State Employer Premiums	51,021,140	52,932,476	59,775,830	6,843,354	12.93	59,775,830
State Employee and Dependents Premiums	3,953,756	3,806,979	3,000,000	(806,979)	(21.20)	3,000,000
Other State Employee Receipts	2,386					
TOTAL RECEIPTS	447,191,545	456,303,199	510,473,502	54,170,303	11.87	510,473,502
TOTAL AVAILABLE	452,432,751	507,544,002	544,683,615	37,139,613	7.32	544,683,615
LESS: EXPENDITURES	400,394,753	472,394,917	519,693,568	47,298,651	10.01	519,693,568
TRANSFERS TO FLEXIBLE EMPLOYEES' BENEFIT BOARD	797,195	938,972	1,000,000	61,028	6.50	1,000,000
Balance Committed for Insurance Benefits	50,744,250	34,210,113	23,990,047	(10,220,066)	(29.87)	23,990,047
Balance Unencumbered	496,553					
SUMMARY BUDGET REQUEST						
STATE EMPLOYEES HEALTH INSURANCE PROGRAM:						
State Employees Health Insurance Element	294,208,648	343,456,240	377,995,025	34,538,785	10.06	
LOCAL EMPLOYEES HEALTH INSURANCE PROGRAM:						
Local Employees Health Insurance Element	103,082,992	123,764,198	135,969,492	12,205,294	9.86	
ADMINISTRATIVE SUPPORT SERVICES PROGRAM:						
Administer Health Insurance Program for State Employees Element	3,103,113	5,174,479	5,729,051	554,572	10.72	
TOTAL EXPENDITURES	400,394,753	472,394,917	519,693,568	47,298,651	10.01	519,693,568
STATE EMPLOYEES INSURANCE BOARD SUMMARY:						
Personnel Costs	1,532,547	2,828,726	3,173,772	345,046	12.20	
Employee Benefits	489,794	941,960	1,056,296	114,336	12.14	
Travel - In-State	37,630	108,726	114,162	5,436	5.00	
Travel - Out-of-State	3,202	16,436	17,258	822	5.00	
Repairs and Maintenance	2,721	21,910	23,006	1,096	5.00	
Rentals and Leases	460,595	561,112	589,168	28,056	5.00	
Utilities and Communication	180,429	220,007	231,007	11,000	5.00	
Professional Services	3,854,120	6,578,865	7,254,379	675,514	10.27	
Supplies/Materials/Operating Expense	273,221	281,805	295,895	14,090	5.00	
Transportation Equipment Operations	1,609	5,650	5,933	283	5.01	
Grants and Benefits	393,494,949	460,729,720	506,802,692	46,072,972	10.00	
Transportation Equipment Purchases	15,280		20,000	20,000	.....	
Other Equipment Purchases	48,656	100,000	110,000	10,000	10.00	
TOTAL EXPENDITURES	400,394,753	472,394,917	519,693,568	47,298,651	10.01	519,693,568
Total Number of Employees	47.00	67.00	68.00	1.00	1.49	
SOURCE OF FUNDS:						
State Employees Insurance Board (SEIB) Fund	3,103,113	4,785,497	5,729,051	943,554	19.72	5,729,051
SEIB Fund - Pay Raise		175,462		(175,462)	(100.00)	
SEIB Fund - Health Insurance		14,256		(14,256)	(100.00)	
State Employees' Insurance Board Expense Fund	294,208,648	343,456,240	377,995,025	34,538,785	10.06	377,995,025
Local Government Health Insurance Fund	103,082,992	123,764,198	135,969,492	12,205,294	9.86	135,969,492

STATE EMPLOYEES' INSURANCE BOARD

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Interagency - Department of Corrections		199,264		(199,264)	(100.00)	
TOTAL FUNDS	400,394,753	472,394,917	519,693,568	47,298,651	10.01	519,693,568

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.

	Actual 2004-2005	Budgeted 2005-2006	Estimated 2006-2007
Benefits:			
State Employees' Health Insurance	291,479,685	340,388,040	374,426,844
Local Government Health Insurance	102,015,264	120,341,680	132,375,848
Members Covered:			
Active State Employees	35,218	35,207	35,200
Retired State Employees	16,666	17,040	17,500
State Employees' Families	21,014	21,145	21,300
Active Local Government Employees	19,712	19,955	20,953
Retired Local Government Employees	1,242	1,284	1,348
Local Government Employees' Families	8,264	8,305	8,720

INSURANCE DEPARTMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	5,087,260	2,788,447	2,413,202	(375,245)	(13.46)	2,413,202
State Funds:						
Examiners Revolving Fund	4,628,295	5,700,000	5,700,000			5,700,000
Fire Marshal Fund	585,553	650,000	900,000	250,000	38.46	900,000
Insurance Department Fund	7,131,466	11,000,000	11,000,000			11,000,000
Service Contracts Fund	31,480	55,000	55,000			55,000
TOTAL RECEIPTS	12,376,794	17,405,000	17,655,000	250,000	1.44	17,655,000
TOTAL AVAILABLE	17,464,054	20,193,447	20,068,202	(125,245)	(0.62)	20,068,202
LESS EXPENDITURES	13,675,607	17,780,245	17,626,346	(153,899)	(0.87)	17,626,346
TRANSFERS TO STATE GENERAL FUND	1,000,000					
Balance Unencumbered	2,788,447	2,413,202	2,441,856	28,654	1.19	2,441,856
SUMMARY BUDGET REQUEST						
Program Elements (Listed in Priority Order)						
REGULATORY SERVICES PROGRAM:						
Receivership Administration Element	379,178	428,250	473,303	45,053	10.52	
Insurance Regulation Element	9,313,895	11,462,391	11,432,614	(29,777)	(0.26)	
Agency Administration Element	2,839,361	2,543,642	2,578,683	35,041	1.38	
Fire Regulation Element	2,143,173	3,345,962	3,141,746	(204,216)	(6.10)	
TOTAL EXPENDITURES	14,675,607	17,780,245	17,626,346	(153,899)	(0.87)	17,626,346
INSURANCE DEPARTMENT SUMMARY:						
Personnel Costs	5,500,163	8,168,039	8,050,443	(117,596)	(1.44)	
Employee Benefits	1,748,400	2,637,206	2,734,403	97,197	3.69	
Travel - In-State	548,428	615,000	640,000	25,000	4.07	
Travel - Out-of-State	208,810	213,500	238,500	25,000	11.71	
Repairs and Maintenance	191,959	202,000	202,000			
Rentals and Leases	1,231,699	1,587,000	1,587,000			
Utilities and Communication	413,490	434,000	434,000			
Professional Services	2,160,501	2,230,000	2,230,000			
Supplies/Materials/Operating Expense	622,201	631,000	631,000			
Transportation Equipment Operations	168,000	200,000	200,000			
Grants and Benefits	87,000	87,000	87,000			
Transportation Equipment Purchases	224,956	165,000	135,000	(30,000)	(18.18)	
Other Equipment Purchases	570,000	610,500	457,000	(153,500)	(25.14)	
Miscellaneous	1,000,000					
TOTAL EXPENDITURES	14,675,607	17,780,245	17,626,346	(153,899)	(0.87)	17,626,346
Total Number of Employees	132.00	163.00	161.00	(2.00)	(1.23)	
SOURCE OF FUNDS:						
Examiners Revolving Fund	5,120,019	6,273,455	6,218,530	(54,925)	(0.88)	6,218,530
Fire Marshal Fund	488,154	1,061,057	1,083,188	22,131	2.09	1,083,188
Fire Marshal Fund - Pay Raise		9,595		(9,595)	(100.00)	
Fire Marshal Fund - Health Insurance		216		(216)	(100.00)	
Insurance Department Fund	9,030,301	10,125,381	10,261,235	135,854	1.34	10,261,235
Insurance Department Fund - Pay Raise		225,235		(225,235)	(100.00)	
Insurance Department Fund - Health Insurance		19,224		(19,224)	(100.00)	
Service Center Fund	37,133	63,393	63,393			63,393
Service Center Fund - Pay Raise		1,825		(1,825)	(100.00)	
Service Center Fund - Health Insurance		864		(864)	(100.00)	
TOTAL FUNDS	14,675,607	17,780,245	17,626,346	(153,899)	(0.87)	17,626,346

INSURANCE DEPARTMENT

Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007

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

BOARD OF REGISTRATION FOR INTERIOR DESIGN

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	34,036	42,448	42,448			42,448
RECEIPTS:						
State Funds:						
Interior Design Registration Fees	25,780	40,000	50,000	10,000	25.00	50,000
TOTAL RECEIPTS	25,780	40,000	50,000	10,000	25.00	50,000
TOTAL AVAILABLE	59,816	82,448	92,448	10,000	12.13	92,448
LESS EXPENDITURES	17,368	40,000	50,000	10,000	25.00	50,000
Balance Unencumbered	42,448	42,448	42,448			42,448
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Registration of Interior Design Element:						
Personnel Costs	800	15,000	20,000	5,000	33.33	
Employee Benefits	61	1,200	1,600	400	33.33	
Travel - In-State	300	400	500	100	25.00	
Repairs and Maintenance			2,000	2,000	.....	
Rentals and Leases	430	440	440			
Utilities and Communication	1,852	3,500	3,500			
Professional Services	6,624	10,000	10,000			
Supplies/Materials/Operating Expense	7,301	9,460	9,460			
Other Equipment Purchases			2,500	2,500	.....	
TOTAL EXPENDITURES	17,368	40,000	50,000	10,000	25.00	50,000
Total Number of Employees	0.50	0.50	0.50			
SOURCE OF FUNDS:						
Interior Design Fund	17,368	40,000	50,000	10,000	25.00	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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	8,054	12,822	3,522	(9,300)	(72.53)	3,522
RECEIPTS:						
State Funds:						
License and Permit Fees	9,930	20,000	26,000	6,000	30.00	26,000
TOTAL RECEIPTS	9,930	20,000	26,000	6,000	30.00	26,000
TOTAL AVAILABLE	17,984	32,822	29,522	(3,300)	(10.05)	29,522
LESS EXPENDITURES	5,162	29,300	29,500	200	0.68	29,500
Balance Unencumbered	12,822	3,522	22	(3,500)	(99.38)	22
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Registration of Interpreters and Transliterators Element:						
Travel - In-State	1,158	5,000	6,000	1,000	20.00	
Utilities and Communication		1,100	1,000	(100)	(9.09)	
Professional Services	2,000	18,200	17,500	(700)	(3.85)	
Supplies/Materials/Operating Expense	2,004	3,000	3,000			
Other Equipment Purchase		2,000	2,000			
TOTAL EXPENDITURES	5,162	29,300	29,500	200	0.68	29,500
Total Number of Employees						
SOURCE OF FUNDS:						
Interpreters and Transliterators Fund	5,162	29,300	29,500	200	0.68	29,500

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

DEPARTMENT OF LABOR

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	128,051	653,491	653,491			653,491
RECEIPTS:						
Federal and Local Funds:						
BLS/CFOI Grant	94,194	95,300	95,300			95,300
OSHA Grant	50,807	37,421		(37,421)	(100.00)	
Boiler and Pressure Vessel Board	169,450	500,000	500,000			500,000
Elevator Safety Board	525,585	500,000	500,000			500,000
State Funds:						
State General Fund	314,658	314,658	410,435	95,777	30.44	338,268
State General Fund - Departmental Emergency Fund Transfer	14,800					
State General Fund - Pay Raise		21,882		(21,882)	(100.00)	
State General Fund - Health Insurance		1,728		(1,728)	(100.00)	
TOTAL RECEIPTS	1,169,494	1,470,989	1,505,735	34,746	2.36	1,433,568
TOTAL AVAILABLE	1,297,545	2,124,480	2,159,226	34,746	1.64	2,087,059
LESS: EXPENDITURES	634,806	1,470,989	1,505,735	34,746	2.36	1,433,568
REVERSIONS TO STATE GENERAL FUND	9,248					
Balance Unencumbered	653,491	653,491	653,491			653,491
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
REGULATORY SERVICES PROGRAM:						
Labor Relations Element	461,712	470,989	505,735	34,746	7.38	
Boiler and Pressure Vessel Board Element	68,654	500,000	500,000			
Elevator Board Element	104,440	500,000	500,000			
TOTAL EXPENDITURES	634,806	1,470,989	1,505,735	34,746	2.36	1,433,568
DEPARTMENT OF LABOR SUMMARY:						
Personnel Costs	330,316	774,628	790,270	15,642	2.02	
Employee Benefits	130,970	287,153	259,831	(27,322)	(9.51)	
Travel - In-State	5,723	29,250	35,332	6,082	20.79	
Travel - Out-of-State	3,674	13,000	10,500	(2,500)	(19.23)	
Repairs and Maintenance	2,183	9,000	7,000	(2,000)	(22.22)	
Rentals and Leases	72,871	79,083	85,993	6,910	8.74	
Utilities and Communication	17,771	42,250	41,992	(258)	(0.61)	
Professional Services	25,000	69,419	82,450	13,031	18.77	
Supplies/Materials/Operating Expense	24,003	73,502	92,050	18,548	25.23	
Transportation Equipment Operations	10,439	44,077	40,690	(3,387)	(7.68)	
Transportation Equipment Purchases	5,700	39,627	39,627			
Other Equipment Purchases	6,156	10,000	20,000	10,000	100.00	
TOTAL EXPENDITURES	634,806	1,470,989	1,505,735	34,746	2.36	1,433,568
Total Number of Employees	10.25	19.25	21.25	2.00	10.39	
SOURCE OF FUNDS:						
State General Fund	320,210	314,658	410,435	95,777	30.44	338,268
State General Fund - Pay Raise		21,882		(21,882)	(100.00)	
State General Fund - Health Insurance		1,728		(1,728)	(100.00)	
BLS/CFOI/OSHA Grant	141,502	132,721	95,300	(37,421)	(28.20)	95,300
Boiler and Pressure Vessel Board Fund	68,654	500,000	500,000			500,000
Elevator Safety Board Fund	104,440	500,000	500,000			500,000
TOTAL FUNDS	634,806	1,470,989	1,505,735	34,746	2.36	1,433,568

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

BOARD OF EXAMINERS OF LANDSCAPE ARCHITECTS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	18,017	21,337	20,854	(483)	(2.26)	20,854
RECEIPTS:						
State Funds:						
Landscape Architects Fees	53,898	63,130	64,613	1,483	2.35	64,613
TOTAL RECEIPTS	53,898	63,130	64,613	1,483	2.35	64,613
TOTAL AVAILABLE	71,915	84,467	85,467	1,000	1.18	85,467
LESS EXPENDITURES	50,578	63,613	64,613	1,000	1.57	64,613
Balance Unencumbered	21,337	20,854	20,854			20,854
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Landscape Architects Element:						
Personnel Costs	24,000	25,000	25,000			
Employee Benefits	1,836	1,913	1,913			
Travel - In-State	932	1,000	1,500	500	50.00	
Travel - Out-of-State	1,200	7,000	7,000			
Repairs and Maintenance	230	200	400	200	100.00	
Rentals & Leases	3,550	3,600	3,600			
Utilities and Communication	2,215	2,300	2,500	200	8.70	
Professional Services	563	1,000	1,000			
Supplies/Materials/Operating Expense	15,252	20,700	20,700			
Other Equipment Purchases	800	900	1,000	100	11.11	
TOTAL EXPENDITURES	50,578	63,613	64,613	1,000	1.57	64,613
Total Number of Employees	0.08	0.08	0.08			
SOURCE OF FUNDS:						
Landscape Architects Fees	50,578	63,613	64,613	1,000	1.57	64,613

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.

ALABAMA PUBLIC LIBRARY SERVICE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	121,925	708,096	708,096			708,096
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	2,507,471	2,524,892	2,524,892			2,524,892
Recyclables and Salvage Equipment	55		250	250	.....	250
Prior Year Refunds	130		2,500	2,500	.....	2,500
Departmental Receipts	338,000					
Salvage Equipment	41		5,000	5,000	.....	5,000
Rents & Royalties	5,000		10,000	10,000	.....	10,000
State Funds:						
ETF	9,985,447	10,954,314	14,021,675	3,067,361	28.00	11,350,293
ETF Pay Raise - Act 2005-315		46,266		(46,266)	(100.00)	
TOTAL RECEIPTS	12,836,144	13,525,472	16,564,317	3,038,845	22.47	13,892,935
TOTAL AVAILABLE	12,958,069	14,233,568	17,272,413	3,038,845	21.35	14,601,031
LESS: EXPENDITURES	12,248,524	13,525,472	16,564,317	3,038,845	22.47	13,892,935
REVERSIONS TO ETF	1,449					
Balance Unencumbered	708,096	708,096	708,096			708,096
SUMMARY BUDGET REQUEST						
Programs and Program Elements						
PUBLIC LIBRARY SERVICE PROGRAM:						
Administration Element	1,472,057	2,000,797	2,172,612	171,815	8.59	
Library Operations Element	4,599,304	5,252,236	5,630,018	377,782	7.19	
Library Development Element	5,813,618	5,829,515	7,501,245	1,671,730	28.68	
Blind and Physically Handicapped Element	363,545	442,924	458,710	15,786	3.56	
TOTAL	12,248,524	13,525,472	15,762,585	2,237,113	16.54	
CAPITAL OUTLAY PROGRAM:						
Capital Outlay Element			801,732	801,732	.....	
TOTAL EXPENDITURES	12,248,524	13,525,472	16,564,317	3,038,845	22.47	13,892,935
ALABAMA PUBLIC LIBRARY SERVICE SUMMARY:						
Personnel Costs	1,748,012	2,168,089	2,417,053	248,964	11.48	
Employee Benefits	576,966	709,448	887,816	178,368	25.14	
Travel - In-State	20,658	38,250	38,250			
Travel - Out-of-State	19,499	31,750	31,750			
Repairs and Maintenance	28,598	66,500	66,500			
Rentals and Leases	8,417	74,912	74,912			
Utilities and Communication	126,176	133,500	133,500			
Professional Services	212,958	299,000	306,000	7,000	2.34	
Supplies/Materials/Operating Expense	3,839,676	4,437,566	4,618,446	180,880	4.08	
Transportation Equipment Operations	8,727	17,600	17,600			
Grants and Benefits	5,403,487	5,318,857	6,915,758	1,596,901	30.02	
Capital Outlay			801,732	801,732	.....	
Transportation Equipment Purchases	21,465		25,000	25,000	.....	
Other Equipment Purchases	233,885	230,000	230,000			
TOTAL EXPENDITURES	12,248,524	13,525,472	16,564,317	3,038,845	22.47	13,892,935
Total Number of Employees	52.00	58.00	65.00	7.00	12.07	
SOURCE OF FUNDS:						
ETF	9,983,998	10,954,314	14,021,675	3,067,361	28.00	11,350,293
ETF Pay Raise - Act 2005-315		46,266				
Federal Funds	2,264,526	2,524,892	2,542,642	17,750	0.70	2,542,642
TOTAL FUNDS	12,248,524	13,525,472	16,564,317	3,038,845	22.47	13,892,935

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	691,081	678,253	678,253			678,253
State General Fund Section 19 - Act 2004-562	354,605					
TOTAL RECEIPTS	1,045,686	678,253	678,253			678,253
TOTAL AVAILABLE	1,045,686	678,253	678,253			678,253
LESS: EXPENDITURES	448,704	678,253	678,253			678,253
REVERSION TO STATE GENERAL FUND	596,982					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Lieutenant Governor Administration Element:						
Personnel Costs	323,373	365,996	372,115	6,119	1.67	
Employee Benefits	97,044	105,738	119,047	13,309	12.59	
Travel - In-State	350	7,500	6,500	(1,000)	(13.33)	
Travel - Out-of-State		10,000	9,000	(1,000)	(10.00)	
Repairs and Maintenance		12,000	10,000	(2,000)	(16.67)	
Rentals and Leases	5,198	13,000	10,591	(2,409)	(18.53)	
Utilities and Communication	6,404	13,000	11,000	(2,000)	(15.38)	
Professional Services	5,255	90,000	90,000			
Supplies/Materials/Operating Expense	11,080	50,000	50,000			
Other Equipment Purchases		11,019		(11,019)	(100.00)	
TOTAL EXPENDITURES	448,704	678,253	678,253			678,253
Total Number of Employees	7.00	7.00	7.00			
SOURCE OF FUNDS:						
State General Fund	448,704	678,253	678,253			678,253

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1,031,875	1,064,539	1,064,539			1,064,539
RECEIPTS:						
State Funds:						
Liquefied Petroleum Gas Board Fund	625,571	922,790	1,006,648	83,858	9.09	1,006,648
Liquefied Petroleum Research and Education Advisory Committee	335,215	400,000	400,000			400,000
TOTAL RECEIPTS	960,786	1,322,790	1,406,648	83,858	6.34	1,406,648
TOTAL AVAILABLE	1,992,661	2,387,329	2,471,187	83,858	3.51	2,471,187
LESS EXPENDITURES	928,122	1,322,790	1,406,648	83,858	6.34	1,406,648
Balance Unencumbered	1,064,539	1,064,539	1,064,539			1,064,539
SUMMARY BUDGET REQUEST						
Program Elements (Listed in Priority Order)						
REGULATORY SERVICES PROGRAM:						
Liquefied Petroleum Gas Regulation Element	592,051	922,790	1,006,648	83,858	9.09	
Liquefied Petroleum Gas Research and Education Advisory Committee Element	336,071	400,000	400,000			
TOTAL EXPENDITURES	928,122	1,322,790	1,406,648	83,858	6.34	1,406,648
LIQUEFIED PETROLEUM GAS BOARD SUMMARY:						
Personnel Costs	294,592	420,648	450,000	29,352	6.98	
Employee Benefits	102,190	176,742	186,148	9,406	5.32	
Travel - In-State	25,686	43,500	48,500	5,000	11.49	
Travel - Out-of-State	700	2,500	3,500	1,000	40.00	
Repairs and Maintenance	5,809	10,400	12,000	1,600	15.38	
Rentals and Leases	16,344	30,000	36,000	6,000	20.00	
Utilities and Communication	26,013	50,500	55,500	5,000	9.90	
Professional Services	210,944	326,000	340,000	14,000	4.29	
Supplies/Materials/Operating Expense	33,459	36,000	40,000	4,000	11.11	
Transportation Equipment Operations	29,888	50,000	50,000			
Grants and Benefits	141,070	114,000	114,000			
Transportation Equipment Purchases	29,775	32,000	36,000	4,000	12.50	
Other Equipment Purchases	11,652	30,500	35,000	4,500	14.75	
TOTAL EXPENDITURES	928,122	1,322,790	1,406,648	83,858	6.34	1,406,648
Total Number of Employees	14.00	14.00	15.00	1.00	7.14	
SOURCE OF FUNDS:						
Liquefied Petroleum Gas Board Fund	592,051	904,356	1,006,648	102,292	11.31	1,006,648
Liquefied Petroleum Gas Board Fund - Pay Raise		16,490		(16,490)	(100.00)	
Liquefied Petroleum Gas Board Fund - Health Insurance		1,944		(1,944)	(100.00)	
Liquefied Petroleum Gas Board Research and Education Advisory Committee	336,071	400,000	400,000			400,000
TOTAL FUNDS	928,122	1,322,790	1,406,648	83,858	6.34	1,406,648

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	5,060	4,835	3,335	(1,500)	(31.02)	3,335
RECEIPTS:						
State Funds:						
Livestock Charter Fees	2,000	2,000	2,000			2,000
TOTAL RECEIPTS	2,000	2,000	2,000			2,000
TOTAL AVAILABLE	7,060	6,835	5,335	(1,500)	(21.95)	5,335
LESS EXPENDITURES	2,225	3,500	3,500			3,500
Balance Unencumbered	4,835	3,335	1,835	(1,500)	(44.98)	1,835
SUMMARY BUDGET REQUEST						
AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:						
Marketing and Promotional Services Element:						
Travel - In-State	1,705	2,500	2,500			
Travel - Out-of State	520					
Professional Services		1,000	1,000			
TOTAL EXPENDITURES	2,225	3,500	3,500			3,500
Total Number of Employees						
SOURCE OF FUNDS:						
Alabama Public Livestock Market Fund	2,225	3,500	3,500			3,500

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	826,992	1,015,149	997,581	(17,568)	(1.73)	997,581
RECEIPTS:						
Federal and Local Funds:						
U.S. Department of Housing and Urban Development	450,896	576,332	600,000	23,668	4.11	600,000
State Funds:						
Dealer and Installer License & Permit Fees	1,561,779	3,000,000	3,000,000			3,000,000
TOTAL RECEIPTS	2,012,675	3,576,332	3,600,000	23,668	0.66	3,600,000
TOTAL AVAILABLE	2,839,667	4,591,481	4,597,581	6,100	0.13	4,597,581
LESS EXPENDITURES	1,824,518	3,593,900	3,608,000	14,100	0.39	3,608,000
Balance Unencumbered	1,015,149	997,581	989,581	(8,000)	(0.80)	989,581
SUMMARY BUDGET REQUEST						
REGULATORY SERVICES PROGRAM:						
Manufactured Housing Commission Element:						
Personnel Costs	1,099,872	1,674,353	1,900,000	225,647	13.48	
Employee Benefits	374,219	435,334	494,000	58,666	13.48	
Travel - In-State	12,241	200,000	150,000	(50,000)	(25.00)	
Travel - Out-of-State	500	22,000	20,000	(2,000)	(9.09)	
Repairs and Maintenance	6,666	50,000	50,000			
Rentals and Leases	18,329	50,000	50,000			
Utilities and Communication	42,511	80,000	80,000			
Professional Services	34,264	257,200	165,000	(92,200)	(35.85)	
Supplies/Materials/Operating Expense	63,194	250,000	175,000	(75,000)	(30.00)	
Transportation Equipment Operations	136,244	160,013	168,000	7,987	4.99	
Grants and Benefits	500	10,000	8,500	(1,500)	(15.00)	
Capital Outlay	500	81,000	85,000	4,000	4.94	
Transportation Equipment Purchases	31,300	240,000	185,000	(55,000)	(22.92)	
Other Equipment Purchases	4,178	80,000	75,000	(5,000)	(6.25)	
Miscellaneous		4,000	2,500	(1,500)	(37.50)	
TOTAL EXPENDITURES	1,824,518	3,593,900	3,608,000	14,100	0.39	3,608,000
Total Number of Employees	44.00	50.00	50.00			
SOURCE OF FUNDS:						
Manufactured Housing Commission Fund	1,824,518	3,593,900	3,608,000	14,100	0.39	3,608,000

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

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,752,816	1,875,284	1,875,284			1,875,284
REVENUES						
ETF Appropriation - Operations & Maintenance	2,919,846	3,264,306	4,869,490	1,605,184	49.17	3,590,737
Other State Funds	3,000	5,000	5,000			5,000
Tuition and Fees	665,212	653,940	695,100	41,160	6.29	695,100
All Other Sources: Indirect Cost/Administrative Fees	1,184,196	630,000	630,000			630,000
TOTAL REVENUES	4,772,254	4,553,246	6,199,590	1,646,344	36.16	4,920,837
TOTAL AVAILABLE	6,525,070	6,428,530	8,074,874	1,646,344	25.61	6,796,121
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	4,649,786	4,553,246	6,199,590	1,646,344	36.16	4,920,837
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	4,649,786	4,553,246	6,199,590	1,646,344	36.16	4,920,837
EDUCATIONAL AND GENERAL ENDING BALANCE	1,875,284	1,875,284	1,875,284			1,875,284
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	945,531	1,050,017	1,349,535	299,518	28.53	
Research	350,123	342,876	607,532	264,656	77.19	
Public Service	8,740	84,044	89,483	5,439	6.47	
Academic Support	1,116,247	898,864	992,505	93,641	10.42	
Student Services	227	54,146	57,725	3,579	6.61	
Institutional Support	914,568	994,849	1,037,814	42,965	4.32	
Operation & Maintenance of Physical Plant	1,307,275	1,089,370	2,025,916	936,546	85.97	
Scholarships and Fellowships	7,075	39,080	39,080			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	4,649,786	4,553,246	6,199,590	1,646,344	36.16	4,920,837
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	2,191,998	2,359,633	2,665,540	305,907	12.96	
Employee Benefits	704,292	838,984	1,017,898	178,914	21.33	
Supplies and Expenses	1,293,862	1,175,049	1,402,572	227,523	19.36	
Equipment and Other Capital Assets	450,484	140,500	1,074,500	934,000	664.77	
Scholarships and Fellowships	9,150	39,080	39,080			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	4,649,786	4,553,246	6,199,590	1,646,344	36.16	4,920,837
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	(705,285)	(946,232)	(946,232)			(946,232)
AUXILIARY REVENUES:						
Sales and Services	726,547	1,059,494	1,087,342	27,848	2.63	1,087,342
TOTAL AUXILIARY REVENUES	726,547	1,059,494	1,087,342	27,848	2.63	1,087,342
TOTAL AVAILABLE	21,262	113,262	141,110	27,848	24.59	141,110

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY EXPENDITURES:						
Salaries and Wages	370,265	375,984	391,023	15,039	4.00	
Employee Benefits	153,999	157,599	160,319	2,720	1.73	
Supplies and Expenses	433,420	525,911	536,000	10,089	1.92	
Equipment and Other Capital Assets	9,810					
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	967,494	1,059,494	1,087,342	27,848	2.63	1,087,342
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	967,494	1,059,494	1,087,342	27,848	2.63	1,087,342
TOTAL AUXILIARY ENDING BALANCE	(946,232)	(946,232)	(946,232)			(946,232)
PERSONNEL						
Educational and General	56.50	58.00	60.00	2.00	3.45	
Auxiliary Enterprises	14.00	15.00	15.00			
TOTAL PERSONNEL	70.50	73.00	75.00	2.00	2.74	

MARRIAGE AND FAMILY THERAPY BOARD

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	17,098	1,952	1,952			1,952
RECEIPTS:						
State Funds:						
Licensing and Examination Fees	12,600	60,000	60,000			60,000
TOTAL RECEIPTS	12,600	60,000	60,000			60,000
TOTAL AVAILABLE	29,698	61,952	61,952			61,952
LESS EXPENDITURES	27,746	60,000	60,000			60,000
Balance Unencumbered	1,952	1,952	1,952			1,952
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Marriage and Family Therapy Element:						
Travel - In-State	1,839	3,000	3,000			
Travel - Out-of-State	682	3,500	3,500			
Utilities and Communication	444	1,500	1,500			
Professional Services	21,150	45,500	45,500			
Supplies/Materials/Operating Expense	3,631	6,500	6,500			
TOTAL EXPENDITURES	27,746	60,000	60,000			60,000
Total Number of Employees						
SOURCE OF FUNDS:						
Marriage and Family Therapy Board Fund	27,746	60,000	60,000			60,000

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	12,667	25,070	25,070			25,070
RECEIPTS:						
State Funds:						
License & Examination Fees	71,067	125,000	125,000			125,000
Departmental Emergency Fund - Transfer	50,000					
TOTAL RECEIPTS	121,067	125,000	125,000			125,000
TOTAL AVAILABLE	133,734	150,070	150,070			150,070
LESS EXPENDITURES	108,664	125,000	150,000	25,000	20.00	150,000
Balance Unencumbered	25,070	25,070	70	(25,000)	(99.72)	70
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Alabama Board of Massage Therapy Element:						
Travel - In-State	2,455	7,000	6,000	(1,000)	(14.29)	
Travel - Out-of-State	1,410	2,500	2,000	(500)	(20.00)	
Utilities and Communication	9,999	1,000	3,000	2,000	200.00	
Professional Services	93,000	108,500	136,500	28,000	25.81	
Supplies/Materials/Operating Expense	1,800	6,000	2,500	(3,500)	(58.33)	
TOTAL EXPENDITURES	108,664	125,000	150,000	25,000	20.00	150,000
Total Number of Employees						
SOURCE OF FUNDS:						
Massage Therapy Board Fund	58,664	125,000	150,000	25,000	20.00	150,000
Departmental Emergency Fund - Transfer	50,000					
TOTAL FUNDS	108,664	125,000	150,000	25,000	20.00	150,000

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

ALABAMA SCHOOL OF MATHEMATICS AND SCIENCE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	8,916	4,871	9,871	5,000	102.65	9,871
RECEIPTS:						
Federal and Local Funds:						
Mobile Co Racing Commission	13,132	13,500	13,500			13,500
Summer Program Fees	43,200	50,000	53,000	3,000	6.00	53,000
Lunch Sales	4,859	5,000	5,000			5,000
Child Nutrition Funds	3,360					
Miscellaneous	228	50	50			50
Interest Income	264	300	300			300
State Funds:						
ETF	5,407,695	5,886,923	6,579,904	692,981	11.77	6,475,615
TOTAL RECEIPTS	5,472,738	5,955,773	6,651,754	695,981	11.69	6,547,465
TOTAL AVAILABLE	5,481,654	5,960,644	6,661,625	700,981	11.76	6,557,336
LESS: EXPENDITURES	5,476,781	5,950,773	6,651,754	700,981	11.78	6,547,465
REVERSION TO ETF	2					
Balance Unencumbered	4,871	9,871	9,871			6,557,336
SUMMARY BUDGET REQUEST						
FINANCIAL ASSISTANCE PROGRAM:						
Other Financial Assistance Element:						
Personnel Costs	2,272,072	2,476,794	2,563,238	86,444	3.49	
Employee Benefits	752,287	889,558	988,823	99,265	11.16	
Travel - In-State	17,559	16,900	46,900	30,000	177.51	
Travel - Out-of-State	2,500		12,000	12,000	.....	
Repairs and Maintenance	8,956	10,500	15,500	5,000	47.62	
Rentals and Leases	1,318,819	1,532,188	1,605,755	73,567	4.80	
Utilities and Communication	290,384	281,000	350,925	69,925	24.88	
Professional Services	487,697	489,000	567,625	78,625	16.08	
Supplies/Materials/Operating Expense	270,492	220,038	308,988	88,950	40.42	
Transportation Equipment Operations	19,510	24,795	42,000	17,205	69.39	
Other Equipment Purchases	36,505	10,000	150,000	140,000	1,400.00	
TOTAL EXPENDITURES	5,476,781	5,950,773	6,651,754	700,981	11.78	6,547,465
Total Number of Employees	86.00	87.00	88.00	1.00	1.15	
SOURCE OF FUNDS:						
ETF	5,407,693	5,881,923	6,579,904	697,981	11.87	6,475,615
Mobile Co Racing Commission	13,132	13,500	13,500			13,500
Summer Program Fees	43,200	50,000	53,000	3,000	6.00	53,000
Lunch Sales	4,859	5,000	5,000			5,000
Child Nutrition Funds	3,360					
Miscellaneous Receipts	228	50	50			50
Balance Carry Forward	4,045					
Interest Income	264	300	300			300
TOTAL FUNDS	5,476,781	5,950,773	6,651,754	700,981	11.78	6,547,465

AGENCY DESCRIPTION: Prepares educational opportunities for students and teachers designed to increase interest in the areas of mathematics and science. Serves high school students who are talented in both mathematics and science by providing a challenging and intellectually stimulating education. Provides educational services to other schools, business community members, and non-profit organizations (e.g. YMCA). Presents summer programs for elementary students and students in grades 7-10 throughout Alabama.

ALABAMA MEDICAID AGENCY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	6,168,726	4,821,029		(4,821,029)	(100.00)	125,400,000
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	2,871,447,220	2,904,787,918	3,022,319,344	117,531,426	4.05	3,022,319,344
State Funds:						
State General Fund	364,440,334	429,440,334	522,915,480	93,475,146	21.77	398,072,869
State General Fund - Pay Raise		719,922		(719,922)	(100.00)	
State General Fund - Health Insurance		63,809		(63,809)	(100.00)	
Department Receipts	8,058,764	5,000,000	5,000,000			5,000,000
Dept of Senior Services-Transfer	8,993,584	10,130,805	10,526,720	395,915	3.91	10,526,720
Children's Rehabilitation Services-Transfer	5,074,700	5,010,653	5,302,239	291,586	5.82	5,302,239
Dept of Human Resources-Transfer	43,458,244	47,860,661	52,688,516	4,827,855	10.09	52,688,516
Dept of Mental Health and Mental Retardation-Transfer	102,730,060	117,608,809	115,901,175	(1,707,634)	(1.45)	115,901,175
Dept of Public Health-Transfer	22,328,075	16,912,099	22,753,600	5,841,501	34.54	22,753,600
Dept of Education-Transfer	133,301	97,603	103,600	5,997	6.14	103,600
Dept of Youth Services-Transfer	2,476,566	1,896,919	2,745,367	848,448	44.73	2,745,367
Public Hospitals-Transfer	497,670,051	499,167,555	506,516,676	7,349,121	1.47	506,516,676
University of Ala in Birmingham-Transfer	2,419,287	1,859,216	1,956,445	97,229	5.23	1,956,445
Drug Rebates	41,911,288	44,542,275	29,139,771	(15,402,504)	(34.58)	29,139,771
Other Transfers	3,786,457	6,250,000	6,250,000			6,250,000
Ala Health Care Trust Fund	56,950,581	58,737,388	58,372,000	(365,388)	(0.62)	58,372,000
Medicaid Trust Fund-21st Century Fund Transfer	26,628,262	29,870,000	32,035,000	2,165,000	7.25	31,841,421
Medicaid Trust Fund-Children First Trust Fund Transfer	2,165,000	2,165,000	2,165,000			2,165,000
TOTAL RECEIPTS	4,060,671,774	4,182,120,966	4,396,690,933	214,569,967	5.13	4,271,654,743
TOTAL AVAILABLE	4,066,840,500	4,186,941,995	4,396,690,933	209,748,938	5.01	4,397,054,743
LESS EXPENDITURES	4,062,019,471	4,186,941,995	4,396,690,933	209,748,938	5.01	4,397,054,743
Balance Unencumbered	4,821,029					

SUMMARY BUDGET REQUEST

Programs and Program Elements
(Listed in Priority Order)

MEDICAL ASSISTANCE THROUGH MEDICAID PROGRAM:						
Administrative Cost Element	87,013,244	98,632,628	104,863,473	6,230,845	6.32	
Nursing Home Care Element	837,542,757	836,800,259	890,545,674	53,745,415	6.42	
Hospital Care Element	1,261,692,282	1,204,292,960	1,297,837,898	93,544,938	7.77	
Physician Care Element	238,852,236	242,843,196	259,458,386	16,615,190	6.84	
Pharmaceutical Element	606,105,163	695,478,077	664,652,815	(30,825,262)	(4.43)	
Health Support Element	128,535,801	115,297,392	136,895,114	21,597,722	18.73	
Alternative Care Element	411,814,524	412,297,201	453,548,504	41,251,303	10.01	
Mental Health Facilities Element	30,236,989	83,643,737	32,254,304	(51,389,433)	(61.44)	
Mental Health Waivers Element	194,593,546	171,054,652	205,120,015	34,065,363	19.91	
Mental Health-Other Element	90,556,750	102,991,677	107,111,344	4,119,667	4.00	
Health Insurance Premiums Element	148,353,014	188,613,048	208,356,323	19,743,275	10.47	
Family Planning Element	26,723,165	34,997,168	36,047,083	1,049,915	3.00	
TOTAL EXPENDITURES	4,062,019,471	4,186,941,995	4,396,690,933	209,748,938	5.01	4,397,054,743
ALABAMA MEDICAID AGENCY SUMMARY:						
Personnel Costs	26,153,680	28,063,841	29,107,084	1,043,243	3.72	
Employee Benefits	8,355,896	7,961,494	9,191,389	1,229,895	15.45	
Travel - In-State	233,691	400,000	400,000			
Travel - Out-of-State	21,847	60,000	60,000			
Repairs and Maintenance	27,549	350,000	450,000	100,000	28.57	
Rentals and Leases	2,624,232	3,500,000	2,750,000	(750,000)	(21.43)	
Utilities and Communication	2,194,620	3,000,000	3,000,000			
Professional Services	25,290,103	38,691,731	35,000,000	(3,691,731)	(9.54)	

ALABAMA MEDICAID AGENCY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Supplies/Materials/Operating Expense	1,549,489	1,785,000	2,000,000	215,000	12.04	
Transportation Equipment Operations	68,105	34,000	45,000	11,000	32.35	
Grants and Benefits	3,995,379,644	4,102,255,929	4,313,827,460	211,571,531	5.16	
Transportation Equipment Purchases	83,180	90,000	110,000	20,000	22.22	
Other Equipment Purchases	37,435	750,000	750,000			
TOTAL EXPENDITURES	4,062,019,471	4,186,941,995	4,396,690,933	209,748,938	5.01	4,397,054,743
Total Number of Employees	658.64	687.00	702.00	15.00	2.18	
SOURCE OF FUNDS:						
State General Fund	363,896,885	430,224,065	522,915,480	92,691,415	21.54	398,072,869
State General Fund Brought Forward		557,389		(557,389)	(100.00)	
Federal Funds	2,871,447,220	2,904,787,918	3,022,319,344	117,531,426	4.05	3,022,319,344
Department Receipts	8,058,764	5,000,000	5,000,000			5,000,000
Dept of Senior Services-Transfer	8,993,584	10,130,805	10,526,720	395,915	3.91	10,526,720
Children's Rehabilitation Services-Transfer	5,074,700	5,010,653	5,302,239	291,586	5.82	5,302,239
Dept of Human Resources-Transfer	43,458,244	47,860,661	52,688,516	4,827,855	10.09	52,688,516
Dept of Mental Health and Mental Retardation-Transfer	102,730,060	117,608,809	115,901,175	(1,707,634)	(1.45)	115,901,175
Dept of Public Health-Transfer	22,328,075	16,912,099	22,753,600	5,841,501	34.54	22,753,600
Dept of Education-Transfer	133,301	97,603	103,600	5,997	6.14	103,600
Dept of Youth Services-Transfer	2,476,566	1,896,919	2,745,367	848,448	44.73	2,745,367
Public Hospitals-Transfer	497,670,051	499,167,555	506,516,676	7,349,121	1.47	506,516,676
University of Ala in Birmingham-Transfer	2,419,287	1,859,216	1,956,445	97,229	5.23	1,956,445
Drug Rebates	41,911,288	44,542,275	29,139,771	(15,402,504)	(34.58)	29,139,771
Other Transfers	3,786,457	6,250,000	6,250,000			6,250,000
Ala Health Care Trust Fund	53,816,473	58,737,388	58,372,000	(365,388)	(0.62)	58,372,000
Medicaid Trust Fund	28,793,262	32,035,000	34,200,000	2,165,000	6.76	34,006,421
Unencumbered Balance Brought Forward	5,025,254	4,263,640		(4,263,640)	(100.00)	125,400,000
TOTAL FUNDS	4,062,019,471	4,186,941,995	4,396,690,933	209,748,938	5.01	4,397,054,743

AGENCY DESCRIPTION: General Administration: Contains all administrative costs associated with operations of the programs.
Nursing Home Care: Provides recouperative 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 on both an in-patient and out-patient basis, treatment at ambulatory surgical centers, rural health clinics, federally qualified health centers and family planning clinics.
Physicain 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 waivered 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 FY1997-98.
Family Planning: Provides medical treatment and counseling for Medicaid eligibles for family planning.

BOARD OF MEDICAL SCHOLARSHIP AWARDS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1	32,426	32,426			32,426
RECEIPTS:						
State Funds:						
ETF			1,300,000	1,300,000	.....	1,300,000
Other:						
Loan Repayments	130,000	400,000	400,000			400,000
TOTAL RECEIPTS	130,000	400,000	1,700,000	1,300,000	325.00	1,700,000
TOTAL AVAILABLE	130,001	432,426	1,732,426	1,300,000	300.63	1,732,426
LESS EXPENDITURES	97,575	400,000	1,700,000	1,300,000	325.00	1,700,000
Balance Unencumbered	32,426	32,426	32,426			32,426
SUMMARY BUDGET REQUEST						
SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:						
Scholarships and Fellowships Element:						
Personnel Costs	2,538	58,300	61,215	2,915	5.00	
Employee Benefits	1,002	16,423	18,265	1,842	11.22	
Travel - In-State		1,000	1,000			
Rentals and Leases	1,120	7,184	7,184			
Utilities and Communication	265	1,000	1,000			
Supplies, Materials and Operating Expenses	2,573	1,000	1,000			
Transportation Equipment Operations	432	1,500	1,500			
Grants and Benefits	85,000	311,593	1,605,836	1,294,243	415.36	
Other Equipment Purchases	4,645	2,000	3,000	1,000	50.00	
TOTAL EXPENDITURES	97,575	400,000	1,700,000	1,300,000	325.00	1,700,000
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
ETF			1,300,000	1,300,000	.....	1,300,000
Loan Repayments	97,575	400,000	400,000			400,000
TOTAL FUNDS	97,575	400,000	1,700,000	1,300,000	325.00	1,700,000

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 AND MENTAL RETARDATION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	2,055,203	3,457,055	3,457,055			7,357,055
RECEIPTS:						
Federal and Local Funds:						
Medicaid-Title XIX-Facilities	28,279,654	28,837,058	30,534,118	1,697,060	5.88	30,534,118
Medicaid-Title XIX-Community Programs	203,084,629	251,073,226	267,794,466	16,721,240	6.66	267,794,466
Medicaid-OBRA	367,306	567,116	522,311	(44,805)	(7.90)	522,311
Medicare	9,311,905	8,152,600	8,553,637	401,037	4.92	8,553,637
Block Grants	30,622,558	37,255,592	37,251,592	(4,000)	(0.01)	37,251,592
Other Federal Grants	10,339,191	13,119,027	12,008,739	(1,110,288)	(8.46)	12,008,739
Other Income	7,761,947	6,879,110	7,792,158	913,048	13.27	7,792,158
State Funds:						
State General Fund - Transfer	111,981,440	115,730,503	163,114,978	47,384,475	40.94	121,287,461
State General Fund - Transfer - Pay Raise		3,482,855		(3,482,855)	(100.00)	
State General Fund - Transfer - Health Insurance		179,995		(179,995)	(100.00)	
State General Rund - Transfer - Act 2005-303	(4,884,302)					
ETF - Transfer	14,821,871	16,821,871	29,186,626	12,364,755	73.50	27,168,772
ETF - Transfer - Pay Raise		48,466		(48,466)	(100.00)	
ETF - Transfer - ARC-Type Community-Based Programs	3,291,760	3,291,760	3,291,760			3,291,760
ETF - Transfer - Camp ASCCA	520,148	520,148	294,063	(226,085)	(43.47)	294,063
ETF Repayment to Special Mental Health Fund	1,632,582					
Special Mental Health Trust Fund	139,601,780	146,106,880	152,106,880	6,000,000	4.11	152,106,880
Indigent Offenders Treatment Fund	135,203	115,000	115,000			115,000
Children First Trust Fund	4,377,329	5,384,167	5,384,167			2,694,824
Judicial Fines	25					
Restricted Donations	5,844,055	7,913,094	7,913,094			7,913,094
Departmental Receipts		1,500,000	1,500,000			1,500,000
Cigarette Tax	8,255,268	8,411,610	8,411,610			8,411,610
TOTAL RECEIPTS	575,344,349	655,390,078	735,775,199	80,385,121	12.27	689,240,485
TOTAL AVAILABLE	577,399,552	658,847,133	739,232,254	80,385,121	12.20	696,597,540
LESS: EXPENDITURES	573,861,516	655,390,078	735,775,199	80,385,121	12.27	693,140,485
REVERSION TO CHILDREN FIRST TRUST FUND	80,981					
Balance Unencumbered	3,457,055	3,457,055	3,457,055			3,457,055
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
MENTAL ILLNESS PROGRAM:						
Institutional Treatment and Care Element	129,241,067	133,324,453	148,446,867	15,122,414	11.34	
Community Services Element	136,556,842	161,182,045	183,842,650	22,660,605	14.06	
Alzheimer's Disease Education/Training Element	321,389	359,450	375,739	16,289	4.53	
TOTAL	266,119,298	294,865,948	332,665,256	37,799,308	12.82	
MENTAL RETARDATION PROGRAM:						
Institutional Treatment and Care Element	29,611,555	31,042,742	35,359,495	4,316,753	13.91	
Community Services Element	222,002,284	259,960,776	292,461,265	32,500,489	12.50	
Individual and Family Support Element	592,000	650,000	650,000			
ARC - type Community Based Programs Element	3,291,760	3,291,760	3,291,760			
Children First Programs Element	124,743	120,000	120,000			
TOTAL	255,622,342	295,065,278	331,882,520	36,817,242	12.48	
ADMINISTRATIVE SERVICES PROGRAM:						
Mental Illness Administration Element	1,926,205	2,748,411	2,922,867	174,456	6.35	
Mental Retardation Administration Element	2,180,818	2,254,443	2,622,621	368,178	16.33	
Substance Abuse Administration Element	1,247,626	1,793,934	2,030,938	237,004	13.21	
Agency Administration Element	2,182,800	3,291,698	3,470,118	178,420	5.42	
Children First Programs Elsment	4,079,766	5,264,167	5,264,167			

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Patient Advocacy Element	1,388,878	1,573,396	1,651,986	78,590	4.99	
Central Administration Element	6,702,805	8,009,510	9,194,398	1,184,888	14.79	
TOTAL	19,708,898	24,935,559	27,157,095	2,221,536	8.91	
SUBSTANCE ABUSE PROGRAM:						
Community Services Element	32,295,978	40,408,293	43,955,328	3,547,035	8.78	
Community Services - Indigent Offenders Fund Element	115,000	115,000	115,000			
TOTAL	32,410,978	40,523,293	44,070,328	3,547,035	8.75	
TOTAL EXPENDITURES	573,861,516	655,390,078	735,775,199	80,385,121	12.27	693,140,485
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION SUMMARY:						
Personnel Costs	94,608,418	99,591,169	111,820,327	12,229,158	12.28	
Employee Benefits	36,392,378	38,637,616	44,649,590	6,011,974	15.56	
Travel - In-State	343,774	378,061	374,251	(3,810)	(1.01)	
Travel - Out-of-State	59,778	134,093	135,747	1,654	1.23	
Repairs and Maintenance	1,389,420	1,445,185	4,329,592	2,884,407	199.59	
Rentals and Leases	2,364,783	2,562,270	2,671,169	108,899	4.25	
Utilities and Communication	5,278,097	5,540,532	5,970,668	430,136	7.76	
Professional Services	21,045,306	21,993,113	22,391,258	398,145	1.81	
Supplies/Materials/Operating Expense	27,434,082	28,929,224	30,528,389	1,599,165	5.53	
Transportation Equipment Operations	488,406	459,781	565,680	105,899	23.03	
Grants and Benefits	384,038,823	455,046,189	511,143,584	56,097,395	12.33	
Transportation Equipment Purchases	6,120	79,500	180,125	100,625	126.57	
Other Equipment Purchases	412,131	593,345	1,014,819	421,474	71.03	
TOTAL EXPENDITURES	573,861,516	655,390,078	735,775,199	80,385,121	12.27	693,140,485
Total Number of Employees	2,855.30	3,045.70	3,132.02	86.32	2.83	
SOURCE OF FUNDS:						
State General Fund - Transfer	107,097,138	119,393,353	163,114,978	43,721,625	36.62	121,287,461
ETF - Transfer	18,633,779	20,682,245	32,772,449	12,090,204	58.46	30,754,595
Medicaid-Title XIX-Facilities	28,279,654	28,837,058	30,534,118	1,697,060	5.88	30,534,118
Medicaid-Title XIX-Community Programs	203,084,629	251,073,226	267,794,466	16,721,240	6.66	267,794,466
Medicaid-OBRA	367,306	567,116	522,311	(44,805)	(7.90)	522,311
Medicare	9,311,905	8,152,600	8,553,637	401,037	4.92	8,553,637
Block Grants	30,622,558	37,255,592	37,251,592	(4,000)	(0.01)	37,251,592
Other Federal Grants	10,916,168	13,119,027	12,008,739	(1,110,288)	(8.46)	12,008,739
Other Income	7,795,066	6,879,110	7,792,158	913,048	13.27	7,792,158
Special Mental Health Trust Fund	141,234,362	146,106,880	152,106,880	6,000,000	4.11	152,106,880
Indigent Offenders Treatment Fund	115,000	115,000	115,000			115,000
Children First Trust Fund	4,296,348	5,384,167	5,384,167			2,694,824
Judicial Fines	25					
Restricited Donations	5,868,765	7,913,094	7,913,094			7,913,094
Departmental Receipts	1,354,511	1,500,000	1,500,000			1,500,000
Cigarette Tax	4,884,302	8,411,610	8,411,610			8,411,610
Unencumbered Balance Brought Forward						3,900,000
TOTAL FUNDS	573,861,516	655,390,078	735,775,199	80,385,121	12.27	693,140,485

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

MILITARY DEPARTMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1,123,830	528,212	103,537	(424,675)	(80.40)	103,537
RECEIPTS:						
Federal and Local Funds:						
Interfund Federal Program	803,000		900,000	900,000	.....	900,000
Building	4,200					
Mineral Rights	1,258					
Room and Board	722,981	700,000	700,000			700,000
Federal Operating Reimbursement	23,464,499	28,870,066	61,614,181	32,744,115	113.42	61,614,181
Miscellaneous Income	3,117					
State Funds:						
State General Fund	3,644,072	3,644,072	5,946,150	2,302,078	63.17	3,728,502
State General Fund - Pay Raise		57,604		(57,604)	(100.00)	
State General Fund - Health Insurance		5,473		(5,473)	(100.00)	
State General Fund - Emergency Active Duty	5,581,400	482,500		(482,500)	(100.00)	
Departmental Emergency Fund - Transfer	50,000					
TOTAL RECEIPTS	34,274,527	33,759,715	69,160,331	35,400,616	104.86	66,942,683
TOTAL AVAILABLE	35,398,357	34,287,927	69,263,868	34,975,941	102.01	67,046,220
LESS: EXPENDITURES	34,864,878	34,184,390	68,962,631	34,778,241	101.74	66,744,983
REVERSION TO STATE GENERAL FUND	5,267					
Balance Unencumbered	528,212	103,537	301,237	197,700	190.95	301,237
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
MILITARY OPERATIONS PROGRAM:						
Operations Element	1,099,684	1,056,781	1,395,000	338,219	32.00	
Quarterly Allowances Element	1,092,748	1,093,222	1,850,000	756,778	69.22	
Active Military Service Element	5,636,999	488,221	47,500	(440,721)	(90.27)	
State Defense Force Element	22,814	22,921	22,921			
Operations and Maintenance Element	17,016,192	23,457,566	29,896,481	6,438,915	27.45	
Dropping Allowance Element		729	729			
TOTAL	24,868,437	26,119,440	33,212,631	7,093,191	27.16	
CAPITAL OUTLAY PROGRAM:						
Capital Outlay Element	9,996,441	8,064,950	35,750,000	27,685,050	343.28	
TOTAL EXPENDITURES	34,864,878	34,184,390	68,962,631	34,778,241	101.74	66,744,983
MILITARY DEPARTMENT SUMMARY:						
Personnel Costs	8,785,490	7,091,524	7,005,065	(86,459)	(1.22)	
Employee Benefits	2,058,466	2,757,847	2,905,500	147,653	5.35	
Travel - In-State	196,070	194,874	190,500	(4,374)	(2.24)	
Travel - Out-of-State	54,823	28,000	30,000	2,000	7.14	
Repairs and Maintenance	3,333,228	4,877,031	5,500,000	622,969	12.77	
Rentals and Leases	197,353	208,300	262,300	54,000	25.92	
Utilities and Communication	4,155,100	4,540,222	5,536,000	995,778	21.93	
Professional Services	2,978,112	2,688,390	8,265,940	5,577,550	207.47	
Supplies/Materials/Operating Expense	2,112,672	1,346,973	1,544,597	197,624	14.67	
Transportation Equipment Operations	561,527	120,500	115,000	(5,500)	(4.56)	
Grants and Benefits	50,000	1,010,729	2,040,729	1,030,000	101.91	
Capital Outlay	10,077,486	8,463,000	34,750,000	26,287,000	310.61	
Transportation Equipment Purchases	82,687	290,000	250,000	(40,000)	(13.79)	
Other Equipment Purchases	221,864	567,000	567,000			
TOTAL EXPENDITURES	34,864,878	34,184,390	68,962,631	34,778,241	101.74	66,744,983
Total Number of Employees	188.00	204.00	204.00			
SOURCE OF FUNDS:						
State General Fund	3,638,805	3,644,072	5,946,150	2,302,078	63.17	3,728,502

MILITARY DEPARTMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
State General Fund - Pay Raise		57,604		(57,604)	(100.00)	
State General Fund - Health Insurance		5,473		(5,473)	(100.00)	
State General Fund - Emergency Active Duty	5,581,400	482,500		(482,500)	(100.00)	
Departmental Emergency Fund	50,000					
Armory Commission Fund	25,135,070	28,870,066	61,614,181	32,744,115	113.42	61,614,181
Military Billeting Fund	459,603	1,124,675	1,402,300	277,625	24.68	1,402,300
TOTAL FUNDS	34,864,878	34,184,390	68,962,631	34,778,241	101.74	66,744,983

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

ALABAMA MUSIC HALL OF FAME

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund			150,000	150,000		0
State General Fund - Conditional Appropriation	81,279					
TOTAL RECEIPTS	81,279		150,000	150,000	.....	0
TOTAL AVAILABLE	81,279		150,000	150,000	.....	0
LESS EXPENDITURES	81,279		150,000	150,000	.....	0
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
FINE ARTS PROGRAM:						
Community Arts Development Element:						
Utilities and Communication	57,634		61,650	61,650	.....	
Professional Services			36,000	36,000	.....	
Supplies/Materials/Operating Expense	12,198		20,903	20,903	.....	
Capital Outlay	11,447		11,447	11,447	.....	
Transportation Euipment Purchases			20,000	20,000	.....	
TOTAL EXPENDITURES	81,279		150,000	150,000	.....	0
Total Number of Employees	5.00	5.00	5.00			
SOURCE OF FUNDS:						
State General Fund			150,000	150,000	.....	0
State General Fund - Conditional Appropriation	81,279					
TOTAL FUNDS	81,279		150,000	150,000	.....	0

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	2,974,428	4,339,084	2,678,095	(1,660,989)	(38.28)	2,678,095
RECEIPTS:						
State Funds:						
ETF			57,000	57,000	.....	0
Licensure and Renewal Fees	5,051,843	2,670,650	4,385,851	1,715,201	64.22	4,385,851
TOTAL RECEIPTS	5,051,843	2,670,650	4,442,851	1,772,201	66.36	4,385,851
TOTAL AVAILABLE	8,026,271	7,009,734	7,120,946	111,212	1.59	7,063,946
LESS: EXPENDITURES	3,687,187	4,331,639	4,762,056	430,417	9.94	4,705,056
Balance Unencumbered	4,339,084	2,678,095	2,358,890	(319,205)	(11.92)	2,358,890
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Nursing Regulation and Licensing Element:						
Personnel Costs	1,752,830	2,453,829	2,780,918	327,089	13.33	
Employee Benefits	533,604	691,678	746,400	54,722	7.91	
Travel - In-State	59,430	34,727	52,415	17,688	50.93	
Travel - Out-of-State	51,279	41,322	51,278	9,956	24.09	
Repairs and Maintenance	26,000	25,000	30,000	5,000	20.00	
Rentals and Leases	350,390	331,222	346,285	15,063	4.55	
Utilities and Communication	173,000	168,449	166,289	(2,160)	(1.28)	
Professional Services	103,000	105,558	156,233	50,675	48.01	
Supplies/Materials/Operating Expense	472,272	356,904	258,738	(98,166)	(27.50)	
Transportation Equipment Operations	13,000	11,300	11,300			
Grants and Benefits	72	250	57,200	56,950	22,780.00	
Transportation Equipment Purchases		50,000	50,000			
Other Equipment Purchases	152,310	61,400	55,000	(6,400)	(10.42)	
TOTAL EXPENDITURES	3,687,187	4,331,639	4,762,056	430,417	9.94	4,705,056
Total Number of Employees	42.25	46.50	48.50	2.00	4.30	
SOURCE OF FUNDS:						
Board of Nursing Trust Fund	3,687,187	4,331,639	4,705,056	373,417	8.62	4,705,056
ETF			57,000	57,000	.....	0
TOTAL FUNDS	3,687,187	4,331,639	4,762,056	430,417	9.94	4,705,056

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

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	200,715	266,059	285,059	19,000	7.14	285,059
RECEIPTS:						
State Funds:						
Examinations, Renewals, Applications, Emergency Permits and License Fees	123,500	129,000	135,000	6,000	4.65	135,000
TOTAL RECEIPTS	123,500	129,000	135,000	6,000	4.65	135,000
TOTAL AVAILABLE	324,215	395,059	420,059	25,000	6.33	420,059
LESS EXPENDITURES	58,156	110,000	110,000			110,000
Balance Unencumbered	266,059	285,059	310,059	25,000	8.77	310,059
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Regulation of Nursing Home Administrators Element:						
Personnel Costs	33,525	41,000	45,000	4,000	9.76	
Employee Benefits	4,207	5,500	6,500	1,000	18.18	
Travel - In-State	4,340	7,300	7,300			
Travel - Out-of-State		5,500	5,500			
Rentals and Leases	11,439	22,000	22,000			
Professional Services	499	6,700	6,700			
Supplies/Materials/Operating Expense	4,146	17,000	17,000			
Other Equipment Purchases		5,000		(5,000)	(100.00)	
TOTAL EXPENDITURES	58,156	110,000	110,000			110,000
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
Ala Board of Examiners of Nursing Home Administrators Fund	58,156	110,000	110,000			110,000

AGENCY DESCRIPTION: Ascertains 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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	66,387	82,058	82,058			82,058
RECEIPTS:						
State Funds:						
Occupational Therapy Licensure Fees	101,959	130,000	130,000			130,000
TOTAL RECEIPTS	101,959	130,000	130,000			130,000
TOTAL AVAILABLE	168,346	212,058	212,058			212,058
LESS EXPENDITURES	86,288	130,000	130,000			130,000
Balance Unencumbered	82,058	82,058	82,058			82,058
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Occupational Therapists Element:						
Personnel Costs	49,375	55,796	58,435	2,639	4.73	
Employee Benefits	14,167	15,462	18,737	3,275	21.18	
Travel - In-State	1,073	3,000	3,000			
Travel - Out-of-State		3,750	3,750			
Repairs and Maintenance		2,800	2,800			
Rentals and Leases	11,402	12,000	12,000			
Utilities and Communication	4,290	7,200	7,200			
Professional Services	2,553	9,600	9,600			
Supplies/Materials/Operating Expense	3,428	8,000	8,000			
Grants and Benefits		100	100			
Other Equipment Purchases		12,292	6,378	(5,914)	(48.11)	
TOTAL EXPENDITURES	86,288	130,000	130,000			130,000
Total Number of Employees	1.00	1.25	1.25			
SOURCE OF FUNDS:						
Occupational Therapy Practice Fund	86,288	130,000	130,000			130,000

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	351,647	282,748	168,118	(114,630)	(40.54)	168,118
RECEIPTS:						
Federal and Local Funds:						
Oil and Gas Board Operations	425,300	565,200	600,000	34,800	6.16	600,000
Surety Bond Deposits		20,000	20,000			20,000
State Funds:						
State General Fund	1,812,127	2,412,127	3,009,207	597,080	24.75	3,000,438
State General Fund - Conditional Release	400,000					
State General Fund - Pay Raise		85,189		(85,189)	(100.00)	
State General Fund - Health Insurance		5,184		(5,184)	(100.00)	
TOTAL RECEIPTS	2,637,427	3,087,700	3,629,207	541,507	17.54	3,620,438
TOTAL AVAILABLE	2,989,074	3,370,448	3,797,325	426,877	12.67	3,788,556
LESS: EXPENDITURES	2,705,442	3,202,330	3,717,290	514,960	16.08	3,708,521
REVERSIONS TO STATE GENERAL FUND	884					
Balance Unencumbered	282,748	168,118	80,035	(88,083)	(52.39)	80,035
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
MANAGEMENT AND REGULATION OF OIL AND GAS EXPLORATION AND DEVELOPMENT PROGRAM:						
Administrative Services Element	1,379,797	1,169,313	1,321,005	151,692	12.97	
Operations Element	1,325,645	1,017,782	1,172,518	154,736	15.20	
Compliance and Hearings Element		995,235	1,203,767	208,532	20.95	
Reclamation Projects Element		20,000	20,000			
TOTAL EXPENDITURES	2,705,442	3,202,330	3,717,290	514,960	16.08	3,708,521
OIL AND GAS BOARD SUMMARY:						
Personnel Costs	1,824,463	2,044,914	2,301,517	256,603	12.55	
Employee Benefits	493,797	597,749	735,773	138,024	23.09	
Travel - In-State	13,477	14,500	19,000	4,500	31.03	
Travel - Out-of-State	4,069	6,000	10,000	4,000	66.67	
Repairs and Maintenance	18,222	27,000	35,000	8,000	29.63	
Rentals and Leases	20,580	20,000	22,000	2,000	10.00	
Utilities and Communication	156,913	194,960	150,000	(44,960)	(23.06)	
Professional Services	72,045	94,000	119,000	25,000	26.60	
Supplies/Materials/Operating Expense	65,778	72,500	75,000	2,500	3.45	
Transportation Equipment Operations	36,098	40,500	60,000	19,500	48.15	
Capital Outlay			115,000	115,000	.....	
Transportation Equipment Purchases		75,000	40,000	(35,000)	(46.67)	
Other Equipment Purchases		15,207	35,000	19,793	130.16	
TOTAL EXPENDITURES	2,705,442	3,202,330	3,717,290	514,960	16.08	3,708,521
Total Number of Employees	36.55	41.00	47.00	6.00	14.63	
SOURCE OF FUNDS:						
State General Fund	1,811,243	2,412,127	3,009,207	597,080	24.75	3,000,438
State General Fund - Conditional Release	400,000					
State General Fund - Pay Raise		85,189		(85,189)	(100.00)	
State General Fund - Health Insurance		5,184		(5,184)	(100.00)	
Oil and Gas Board Operations	494,199	679,830	688,083	8,253	1.21	688,083
Surety Bond Deposits		20,000	20,000			20,000
TOTAL FUNDS	2,705,442	3,202,330	3,717,290	514,960	16.08	3,708,521

AGENCY DESCRIPTION: Manages and regulates oil and gas exploration and development.

ONSITE WASTEWATER BOARD

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	83,312	51,071	51,071			51,071
RECEIPTS:						
State Funds:						
Professional and Occupational License Fees	326,375	400,000	400,000			400,000
TOTAL RECEIPTS	326,375	400,000	400,000			400,000
TOTAL AVAILABLE	409,687	451,071	451,071			451,071
LESS EXPENDITURES	358,616	400,000	400,000			400,000
Balance Unencumbered	51,071	51,071	51,071			51,071
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Onsite Wastewater Licensing Element:						
Personnel Costs	161,204	184,960	174,000	(10,960)	(5.93)	
Employee Benefits	59,600	72,990	71,000	(1,990)	(2.73)	
Travel - In-State	29,987	30,000	32,000	2,000	6.67	
Travel - Out-of-State	798	700	1,500	800	114.29	
Repairs and Maintenance	2,200	500	2,500	2,000	400.00	
Rentals and Leases	29,999	40,000	30,000	(10,000)	(25.00)	
Utilities and Communication	14,999	20,000	19,000	(1,000)	(5.00)	
Professional Services	15,000	20,000	20,000			
Supplies/Materials/Operating Expense	24,829	20,850	30,000	9,150	43.88	
Other Equipment Purchases	20,000	10,000	20,000	10,000	100.00	
TOTAL EXPENDITURES	358,616	400,000	400,000			400,000
Total Number of Employees	5.00	6.00	6.00			
SOURCE OF FUNDS:						
Ala Onsite Wastewater Board Fund	358,616	400,000	400,000			400,000

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.

OTHER APPROPRIATIONS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	93,212,312	83,056,483	102,043,956	18,987,473	22.86	102,043,956
Alabama Trust Fund Income	19,549,886	21,207,368	22,000,000	792,632	3.74	22,000,000
TOTAL AVAILABLE	112,762,198	104,263,851	124,043,956	19,780,105	18.97	124,043,956
LESS EXPENDITURES	112,762,198	104,263,851	124,043,956	19,780,105	18.97	124,043,956
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
OTHER APPROPRIATIONS:						
Arrest of Absconding Felons	58,334	58,334	58,334			58,334
Automatic Appeal Expenses	79	79	79			79
County Government Capital Improvement Fund	9,774,943	10,603,684	11,000,000	396,316	3.74	11,000,000
Court-Assessed Costs - Finance	3,870,040	3,870,040	3,970,000	99,960	2.58	3,970,000
Court-Assessed Costs - Attorney General	379,512	291,250	291,250			291,250
Automatic Appeal - Court Assessed	50,298	50,298	38,600	(11,698)	(23.26)	38,600
Court Costs - Act 558, 1957	193	193	193			193
Distribution of Public Documents	355,455	355,455	355,455			355,455
Election Expenses	6,500,000	6,500,000	6,500,000			6,500,000
Election, Training Officials	70,150	70,150	70,150			70,150
Emergency Fund, Departmental	7,390,623	8,500,000	10,000,000	1,500,000	17.65	10,000,000
Fair Trial Tax Transfer	28,960,789	20,960,789	39,000,000	18,039,211	86.06	39,000,000
Feeding of Prisoners	6,762,000	7,412,000	7,412,000			7,412,000
Finance - CMIA	500,000	500,000	500,000			500,000
Finance - FEMA	27,310,671	27,775,000	27,775,000			27,775,000
Freddie Lee Gaines	100,000	100,000		(100,000)	(100.00)	
Governor's Conference, National	192,469	192,469	192,469			192,469
Governor's Proclamation Expense	700,000	500,000	1,000,000	500,000	100.00	1,000,000
Governor's Widows Retirement	14,400	14,400	14,400			14,400
Law Enforcement Fund	40,000	80,000	40,000	(40,000)	(50.00)	40,000
Law Enforcement Legal Defense	1,930	1,930	1,930			1,930
Military-Emergency Active Duty Pay	5,581,400	482,500	482,500			482,500
Municipal Government Capital Improvement Fd	9,774,943	10,603,684	11,000,000	396,316	3.74	11,000,000
Printing Code and Supplement-LRS	179,175	146,802	146,802			146,802
Printing Code and Supplement-Secretary of State	117,071	117,071	117,071			117,071
Printing Legislative Acts and Journals	427,867	427,867	427,867			427,867
Public Employees' Defined Contribution Savings F		1,000,000		(1,000,000)	(100.00)	
Public Safety - Section 32-2-7 Emergencies	200,000	200,000	200,000			200,000
Registration of Voters	2,702,000	2,702,000	2,702,000			2,702,000
Removal of Prisoners	747,856	747,856	747,856			747,856
TOTAL EXPENDITURES	112,762,198	104,263,851	124,043,956	19,780,105	18.97	124,043,956
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	93,212,312	83,056,483	102,043,956	18,987,473	22.86	102,043,956
Alabama Trust Fund Income	19,549,886	21,207,368	22,000,000	792,632	3.74	22,000,000
TOTAL FUNDS	112,762,198	104,263,851	124,043,956	19,780,105	18.97	124,043,956

BOARD OF PARDONS AND PAROLES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	4,093,545	1,619,826		(1,619,826)	(100.00)	
RECEIPTS:						
Federal and Local Funds:						
Federal Pass-Through Grant		60,000	50,000	(10,000)	(16.67)	50,000
Probationers Upkeep Fund	7,988,833	9,895,000	9,895,000			9,895,000
Insurance Proceeds	1,353					
Miscellaneous Income	34,078					
Prior Year Refund	64					
State Funds:						
State General Fund	24,342,534	29,616,962	47,188,333	17,571,371	59.33	31,588,832
State General Fund - Pay Raise		1,166,141		(1,166,141)	(100.00)	
State General Fund - Health Insurance		92,135		(92,135)	(100.00)	
TOTAL RECEIPTS	32,366,862	40,830,238	57,133,333	16,303,095	39.93	41,533,832
TOTAL AVAILABLE	36,460,407	42,450,064	57,133,333	14,683,269	34.59	41,533,832
LESS: EXPENDITURES	34,839,756	42,450,064	57,133,333	14,683,269	34.59	41,533,832
REVERSION TO STATE GENERAL FUND	825					
Balance Unencumbered	1,619,826					

SUMMARY BUDGET REQUEST

Program Elements
(Listed in Priority Order)

ADMINISTRATION OF PARDON AND PAROLES PROGRAM:						
Agency Administration Element	5,236,524	6,084,114	6,179,948	95,834	1.58	
Financial Services Element	277,346	399,378	452,884	53,506	13.40	
Interstate Services Element	219,355	301,854	324,085	22,231	7.36	
Field Services Element	28,801,777	35,287,096	49,775,330	14,488,234	41.06	
Personnel Services Element	304,754	377,622	401,086	23,464	6.21	
TOTAL EXPENDITURES	34,839,756	42,450,064	57,133,333	14,683,269	34.59	41,533,832
BOARD OF PARDONS AND PAROLES SUMMARY:						
Personnel Costs	19,711,467	24,132,821	28,325,111	4,192,290	17.37	
Employee Benefits	6,812,197	8,446,371	11,003,716	2,557,345	30.28	
Travel - In-State	121,431	123,825	324,150	200,325	161.78	
Travel - Out-of-State	4,124	20,000	20,000			
Repairs and Maintenance	209,635	1,288,511	466,000	(822,511)	(63.83)	
Rentals and Leases	1,614,135	1,742,804	1,831,764	88,960	5.10	
Utilities and Communication	1,213,062	1,208,591	3,374,129	2,165,538	179.18	
Professional Services	2,183,043	1,187,659	6,843,072	5,655,413	476.18	
Supplies/Materials/Operating Expense	1,433,530	1,401,020	1,733,620	332,600	23.74	
Transportation Equipment Operations	523,734	1,389,012	1,095,896	(293,116)	(21.10)	
Grants and Benefits	500	250	250			
Transportation Equipment Purchases	598,146	209,000	1,179,000	970,000	464.11	
Other Equipment Purchases	414,752	1,300,200	936,625	(363,575)	(27.96)	
TOTAL EXPENDITURES	34,839,756	42,450,064	57,133,333	14,683,269	34.59	41,533,832
Total Number of Employees	555.87	629.00	773.00	144.00	22.89	
SOURCE OF FUNDS:						
State General Fund	24,341,709	29,616,962	47,188,333	17,571,371	59.33	31,588,832
State General Fund - Pay Raise		1,166,141		(1,166,141)	(100.00)	
State General Fund - Health Insurance		92,135		(92,135)	(100.00)	
Federal Pass-Through Grant		60,000	50,000	(10,000)	(16.67)	50,000
Probationers Upkeep Fund	6,568,479	9,895,000	9,895,000			9,895,000
Insurance Proceeds	17,446					
Miscellaneous Income	3,931					

BOARD OF PARDONS AND PAROLES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	3,908,191	1,619,826		(1,619,826)	(100.00)	
TOTAL FUNDS	34,839,756	42,450,064	57,133,333	14,683,269	34.59	41,533,832

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 FUND

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Prior Year Assets	19,377,921	19,064,325	18,328,140	(736,185)	(3.86)	18,328,140
RECEIPTS:						
Other Funds:						
Membership Fees	666,842	700,000	675,000	(25,000)	(3.57)	675,000
Court Fines	2,548,006	2,500,000	2,500,000			2,500,000
Investment Income and Profit	745,339	1,000,000	900,000	(100,000)	(10.00)	900,000
Miscellaneous Income	927					
TOTAL RECEIPTS	3,961,114	4,200,000	4,075,000	(125,000)	(2.98)	4,075,000
TOTAL AVAILABLE	23,339,035	23,264,325	22,403,140	(861,185)	(3.70)	22,403,140
LESS: BENEFITS	3,882,683	4,410,000	4,400,000	(10,000)	(0.23)	4,400,000
OPERATIONS	392,027	526,185	547,507	21,322	4.05	547,507
Balance of Assets	19,064,325	18,328,140	17,455,633	(872,507)	(4.76)	17,455,633
SUMMARY BUDGET REQUEST						
RETIREMENT SYSTEMS PROGRAM:						
Peace Officers' Administrative Support Services Element:						
Personnel Costs	189,520	231,442	234,927	3,485	1.51	
Employee Benefits	54,299	65,105	72,080	6,975	10.71	
Travel - In-State	6,810	11,000	11,000			
Repairs and Maintenance	976	6,000	6,000			
Rentals and Leases	1,464	3,600	3,600			
Utilities and Communication	22,592	32,000	32,000			
Professional Services	104,900	151,038	160,900	9,862	6.53	
Supplies/Materials/Operating Expense	7,573	12,000	12,000			
Transportation Equipment Operations	3,893	4,000	5,000	1,000	25.00	
Grants and Benefits	3,882,683	4,410,000	4,400,000	(10,000)	(0.23)	
Other Equipment Purchases		10,000	10,000			
TOTAL EXPENDITURES	4,274,710	4,936,185	4,947,507	11,322	0.23	4,947,507
Total Number of Employees	4.00	4.00	4.00			
SOURCE OF FUNDS:						
Peace Officers' Annuity and Benefit Fund - Operations	392,027	526,185	547,507	21,322	4.05	547,507
Annuity/Benefit Payments and Death Benefits	3,882,683	4,410,000	4,400,000	(10,000)	(0.23)	4,400,000
TOTAL FUNDS	4,274,710	4,936,185	4,947,507	11,322	0.23	4,947,507

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 $4,164,360 annually and is continuing to grow.

ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	6,499,135	7,045,028	7,045,028			7,045,028
RECEIPTS:						
State Funds:						
ETF	773,764	780,429	924,864	144,435	18.51	786,895
ETF Pay Raise - Act 2005-315		2,752		(2,752)	(100.00)	
Court Cost Collections - Act 81-864	408,413	450,000	450,000			450,000
Driver's License Suspensions Violations - Acts 97-494 and 98-671	1,437,317	1,200,000	1,200,000			1,200,000
TOTAL RECEIPTS	2,619,494	2,433,181	2,574,864	141,683	5.82	2,436,895
TOTAL AVAILABLE	9,118,629	9,478,209	9,619,892	141,683	1.49	9,481,923
LESS: EXPENDITURES	2,073,545	2,433,181	2,574,864	141,683	5.82	2,436,895
REVERSIONS TO ETF	56					
Balance Unencumbered	7,045,028	7,045,028	7,045,028			7,045,028
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Regulation of Standards and Training of Law Enforcement Element	1,307,875	1,517,511	1,559,194	41,683	2.75	
CERTIFIED LAW ENFORCEMENT ACADEMY PROGRAM:						
Regulation of Standards and Training of Law Enforcement Element	765,670	915,670	1,015,670	100,000	10.92	
TOTAL EXPENDITURES	2,073,545	2,433,181	2,574,864	141,683	5.82	2,436,895
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Regulation of Standards and Training Element:						
Personnel Costs	237,429	446,062	465,701	19,639	4.40	
Employee Benefits	68,361	158,599	175,497	16,898	10.65	
Travel - In-State	9,999	30,000	30,000			
Travel - Out-of-State	5,273	9,000	9,000			
Repairs and Maintenance	187	5,000	5,000			
Rentals and Leases	88,247	96,000	99,000	3,000	3.13	
Utilities and Communication	16,059	18,000	19,000	1,000	5.56	
Professional Services	107,035	407,000	325,000	(82,000)	(20.15)	
Supplies/Materials/Operating Expense	12,105	17,080	24,000	6,920	40.52	
Transportation Equipment Operations	5,859	9,200	12,000	2,800	30.43	
Grants and Benefits	1,522,991	1,157,240	1,350,666	193,426	16.71	
Transportation Equipment Purchases		30,000	30,000			
Other Equipment Purchases		50,000	30,000	(20,000)	(40.00)	
TOTAL EXPENDITURES	2,073,545	2,433,181	2,574,864	141,683	5.82	2,436,895
Total Number of Employees	5.50	14.00	14.00			
SOURCE OF FUNDS:						
ETF	773,708	780,429	924,864	144,435	18.51	786,895
ETF Pay Raise - Act 2005-315		2,752				
Court Cost Collections - Act 81-864	300,000	450,000	450,000			450,000
Driver's License Suspensions Violations - Acts 97-494 and 98-671	999,837	1,200,000	1,200,000			1,200,000
TOTAL FUNDS	2,073,545	2,433,181	2,574,864	141,683	5.82	2,436,895

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

PENNY TRUST FUND

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund Transfer - Buskey Matching Funds	300,000	300,000	300,000			300,000
Education Trust Fund Transfer - Buskey Matching Funds	287,408	300,000	300,000			300,000
TOTAL AVAILABLE	587,408	600,000	600,000			600,000
LESS: EXPENDITURES	574,816	600,000	600,000			600,000
REVERSION TO STATE GENERAL FUND	12,592					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
SPECIAL SERVICES PROGRAM:						
Penny Trust Fund Transfer Element:						
Miscellaneous	574,816	600,000	600,000			
TOTAL EXPENDITURES	574,816	600,000	600,000			600,000
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund Transfer - Buskey Matching Funds	287,408	300,000	300,000			300,000
Education Trust Fund Transfer - Buskey Matching Funds	287,408	300,000	300,000			300,000
TOTAL EXPENDITURES	574,816	600,000	600,000			600,000

STATE PERSONNEL DEPARTMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	121,103	100,570	100,570			100,570
RECEIPTS:						
State Funds:						
Accountancy, Board of Public	871					
Agriculture and Industries, Department of	63,679	71,841	77,135	5,294	7.37	78,431
Agricultural/Conservation Development Comm			92	92	.....	
Agricultural Center Board	3,354	3,619	3,787	168	4.64	3,851
Agricultural Museum Board		179	185	6	3.35	188
Alcoholic Beverage Control Board	116,591	136,354	143,740	7,386	5.42	146,153
Architects, Board of Registration for	237	268	277	9	3.36	282
Archives and History	7,166	7,595	7,113	(482)	(6.35)	7,233
Assisted Living	79					
Arts, State Council on the	2,524	2,681	2,956	275	10.26	3,006
Attorney General's Office	27,064	28,683	28,545	(138)	(0.48)	29,024
Auditor, State	1,642	1,698	1,570	(128)	(7.54)	1,597
Banking Department, State	15,744	19,032	17,644	(1,388)	(7.29)	17,940
Building Commission	3,234	3,127	2,864	(263)	(8.41)	2,912
Child Abuse & Neglect Prevention Board	3,001	2,859	2,956	97	3.39	3,006
Children's Affairs	2,296	1,698	1,755	57	3.36	1,785
Chiropractic Examiners Board	237	268	462	194	72.39	470
Choctawhatchee-Pea River Watershed	76	268	277	9	3.36	282
Conservation and Natural Resources	254,701	263,594	247,573	(16,021)	(6.08)	251,729
Corrections, Department of	575,551	655,858	671,402	15,544	2.37	682,671
Cosmetology, Board of	3,244	4,557	4,711	154	3.38	4,790
Counseling Examiners Board	79	89	92	3	3.37	94
Credit Union Administration	1,022	983	1,201	218	22.18	1,221
Crime Victims Compensation, Alabama	4,660	4,736	4,711	(25)	(0.53)	4,790
Criminal Justice Information Center	7,639	8,667	9,053	386	4.45	9,205
Development Office, Alabama	6,004	5,629	5,358	(271)	(4.81)	5,448
Port Authority, Alabama State	18,378	25,287	26,697	1,410	5.58	27,145
Dietetics/Nutrition Board	79	89	92	3	3.37	94
Economic and Community Affairs	35,809	39,852	40,923	1,071	2.69	41,610
Education, Department of	113,175	131,797	141,246	9,449	7.17	143,617
Educational Television Commission, Ala	8,355	9,829	8,499	(1,330)	(13.53)	8,641
Electrical Contractors Board			92	92	.....	94
Emergency Management Agency	9,452	11,080	15,797	4,717	42.57	16,062
Engineers and Land Surveyors Registration Bd	786	1,072	924	(148)	(13.81)	939
Environmental Management, Department of	87,845	99,540	109,098	9,558	9.60	110,930
Ethics Commission	1,882	1,966	1,848	(118)	(6.00)	1,879
Examiners of Public Accounts	35,691	32,525	35,473	2,948	9.06	36,069
Farmers Market Authority	871	804	831	27	3.36	845
Finance, Department of	82,573	86,673	90,068	3,395	3.92	91,581
Forensic Sciences, Department of	27,703	33,865	35,196	1,331	3.93	35,787
Forestry Commission	57,267	58,884	61,431	2,547	4.33	62,463
Forestry Registration Board	79	89	92	3	3.37	94
Funeral Services Board	237	268	277	9	3.36	282
General Contractors, State Licensing Board for	2,130	2,591	3,048	457	17.64	3,100
Geological Survey	7,079	6,612	6,651	39	0.59	6,763
Governor's Office	5,973	6,076	6,466	390	6.42	6,575
Health, Department of Public	611,044	643,706	672,326	28,620	4.45	683,613
Health Planning Agency, State	1,502	1,340	1,386	46	3.43	1,409
Heating and Air Conditioning Contractors Bd	1,346	1,340	1,386	46	3.43	1,409
Historical Commission, Alabama	18,542	20,105	13,025	(7,080)	(35.22)	13,244
Home Builders Licensure Board	2,208	2,859	3,141	282	9.86	3,194
Homeland Security		1,698	1,848	150	8.83	1,879
Human Resources, Department of	688,990	762,815	791,401	28,586	3.75	804,688
Indian Affairs Commission, Alabama	552	447	462	15	3.36	470
Industrial Relations, Department of	206,547	219,543	211,638	(7,905)	(3.60)	215,191
Insurance, Department of	23,464	24,840	24,572	(268)	(1.08)	24,985
Judicial Inquiry Commission	394	447	462	15	3.36	470
Labor, Department of	1,181	1,340	1,940	600	44.78	1,973
Liquefied Petroleum Gas Board	1,269	1,251	1,478	227	18.15	1,503
Manufactured Housing Commission	4,638	5,361	5,543	182	3.39	5,636
Medicaid Agency, Alabama	101,251	116,607	121,846	5,239	4.49	123,892
Mental Health and Mental Retardation, Dept of	453,422	418,176	409,880	(8,296)	(1.98)	416,762
Military Department	36,435	34,580	35,935	1,355	3.92	36,538

STATE PERSONNEL DEPARTMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Nursing, Board of	5,585	6,344	7,483	1,139	17.95	7,608
Nursing Home Administrators Examining Bd	79	89	92	3	3.37	94
Occupational Therapy Board	240	268	92	(176)	(65.67)	94
Oil and Gas Board	5,836	6,076	6,836	760	12.51	6,951
Onsite Wastewater Board	717	804	831	27	3.36	845
Pardons and Paroles Board	65,116	95,519	104,387	8,868	9.28	106,139
Peace Officers Annuity and Benefit Fund	552	625	647	22	3.52	658
Peace Officers Standards/Training Commission	473	894	1,109	215	24.05	1,127
Physical Fitness Commission	477	536	554	18	3.36	564
Physical Therapy, Board of	237	268	277	9	3.36	282
Plumbers and Gas Fitters Examining Board	2,436	2,859	2,956	97	3.39	3,006
Polygraph Examiners			185	185	.....	188
Public Education Employees Insurance Board	2,210	2,413	3,141	728	30.17	3,194
Public Library Service	8,273	7,238	8,222	984	13.59	8,360
Public Safety, Department of	201,333	227,853	234,362	6,509	2.86	238,297
Public Service Commission	17,874	20,909	20,508	(401)	(1.92)	20,852
Real Estate Appraisers Board	1,337	1,340	831	(509)	(37.99)	845
Real Estate Commission	3,538	4,557	5,173	616	13.52	5,260
Rehabilitation Services	128,858	144,932	149,375	4,443	3.07	151,883
Retirement Systems	34,701	39,941	41,293	1,352	3.38	41,986
Revenue, Department of	207,867	237,860	234,640	(3,220)	(1.35)	238,579
Secretary of State	8,526	6,880	6,282	(598)	(8.69)	6,387
Securities Commission	5,684	6,612	7,483	871	13.17	7,608
Senior Services, Department of	4,487	4,468	6,005	1,537	34.40	6,105
Social Work Examiners Board	237	268	462	194	72.39	470
Soil and Water Conservation Commission		268	277	9	3.36	282
Speech Pathology & Audiology Board	240	89	277	188	211.24	282
Employees Insurance Board, State	5,764	6,702	9,515	2,813	41.97	9,675
Surface Mining Reclamation Commission	4,021	4,557	4,527	(30)	(0.66)	4,603
Tourism and Travel, Bureau of	10,259	11,437	11,178	(259)	(2.26)	11,365
Transportation, Department of	680,383	783,098	833,155	50,057	6.39	847,143
Treasurer, State	9,375	8,935	8,961	26	0.29	9,111
Veterans Affairs, Department of	8,825	9,650	9,053	(597)	(6.19)	9,205
Veterinary Medical Examiners, Department of	237	268	462	194	72.39	470
Youth Services, Department of	99,102	111,067	116,858	5,791	5.21	118,820
Miscellaneous	351					
Corrections - Contract-Team	109,571	117,532	123,136	5,604	4.77	123,136
Finance - Contract-Team	131,713	148,130	161,690	13,560	9.15	161,690
Human Resources - Contract-Team	92,519	104,677	105,462	785	0.75	105,462
Industrial Relations - Contact-Team	47,523	56,355	60,885	4,530	8.04	60,885
Rehabilitation - Contract-Team	56,410	59,683	66,361	6,678	11.19	66,361
Public Safety - Contract-Team	30,141	85,717	90,483	4,766	5.56	90,483
Transportation - Contract-Team	1,194,838	1,744,459	1,510,130	(234,329)	(13.43)	1,510,130
TOTAL RECEIPTS	6,936,789	8,101,814	8,074,113	(27,701)	(0.34)	8,174,019
TOTAL AVAILABLE	7,057,892	8,202,384	8,174,683	(27,701)	(0.34)	8,274,589
LESS: EXPENDITURES	6,957,322	8,101,814	8,074,113	(27,701)	(0.34)	8,174,019
Balance Unencumbered	100,570	100,570	100,570			100,570

SUMMARY BUDGET REQUEST

ADMINISTRATIVE SUPPORT SERVICES PROGRAM:					
Personnel Services Element:					
Personnel Costs	4,259,250	4,997,982	4,955,309	(42,673)	(0.85)
Employee Benefits	1,213,265	1,470,543	1,526,347	55,804	3.79
Travel - In-State	16,528	40,000	35,000	(5,000)	(12.50)
Travel - Out-of-State	22,978	60,000	65,000	5,000	8.33
Repairs and Maintenance	26,934	67,805	70,000	2,195	3.24
Rentals and Leases	365,757	448,995	390,000	(58,995)	(13.14)
Utilities and Communication	206,344	246,700	260,000	13,300	5.39

STATE PERSONNEL DEPARTMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Professional Services	335,918	371,500	371,700	200	0.05	
Supplies/Materials/Operating Expense	345,192	310,185	303,007	(7,178)	(2.31)	
Transportation Equipment Operations	1,705	3,000	2,750	(250)	(8.33)	
Transportation Equipment Purchases	5,000					
Other Equipment Purchases	158,451	85,104	95,000	9,896	11.63	
TOTAL EXPENDITURES	6,957,322	8,101,814	8,074,113	(27,701)	(0.34)	8,174,019
Total Number of Employees	98.75	100.25	99.25	(1.00)	(1.00)	
SOURCE OF FUNDS:						
State Agency Collections	5,273,723	5,785,261	5,955,966	170,705	2.95	6,055,872
State Agency Collections - Contract for Teams	1,662,715	2,316,553	2,118,147	(198,406)	(8.56)	2,118,147
Miscellaneous Receipts	351					
Unencumbered Balance Brought Forward	20,533					
TOTAL FUNDS	6,957,322	8,101,814	8,074,113	(27,701)	(0.34)	8,174,019

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	24,190	16,841	16,841			16,841
RECEIPTS:						
Federal and Local Funds:						
Donations	1,541	15,248	2,005	(13,243)	(86.85)	2,005
State Funds:						
ETF	198,278	405,600	410,546	4,946	1.22	410,546
ETF Pay Raise - Act 2005-315		3,016		(3,016)	(100.00)	
TOTAL RECEIPTS	199,819	423,864	412,551	(11,313)	(2.67)	412,551
TOTAL AVAILABLE	224,009	440,705	429,392	(11,313)	(2.57)	429,392
LESS: EXPENDITURES	207,162	423,864	429,392	5,528	1.30	429,392
REVERSIONS TO ETF	6					
Balance Unencumbered	16,841	16,841		(16,841)	(100.00)	

SUMMARY BUDGET REQUEST

ADVISORY SERVICES PROGRAM:						
Physical Education Element:						
Personnel Costs	132,418	142,818	144,153	1,335	0.93	
Employee Benefits	42,062	44,507	48,502	3,995	8.98	
Travel - In-State	1,589	4,000	4,000			
Travel - Out-of-State	2,194	2,500	2,500			
Repairs and Maintenance		1,000	1,000			
Rentals and Leases	11,822	17,000	17,000			
Utilities and Communication	3,423	6,500	6,500			
Professional Services	1,049	2,500	1,500	(1,000)	(40.00)	
Supplies/Materials/Operating Expense	11,905	21,839	26,437	4,598	21.05	
Transportation Equipment Operations	700	1,900	1,900			
Grants and Benefits		175,000	175,000			
Other Equipment Purchases		4,300	900	(3,400)	(79.07)	
TOTAL EXPENDITURES	207,162	423,864	429,392	5,528	1.30	429,392
Total Number of Employees	3.00	3.00	3.00			
SOURCE OF FUNDS:						
ETF	198,272	405,600	410,546	4,946	1.22	410,546
ETF Pay Raise - Act 2005-315		3,016				
Donations	8,890	15,248	18,846	3,598	23.60	18,846
TOTAL FUNDS	207,162	423,864	429,392	5,528	1.30	429,392

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	415,414	397,820	348,298	(49,522)	(12.45)	348,298
RECEIPTS:						
State Funds:						
Physical Therapy Licensing Fees	261,585	275,000	275,000			275,000
TOTAL RECEIPTS	261,585	275,000	275,000			275,000
TOTAL AVAILABLE	676,999	672,820	623,298	(49,522)	(7.36)	623,298
LESS EXPENDITURES	279,179	324,522	358,457	33,935	10.46	358,457
Balance Unencumbered	397,820	348,298	264,841	(83,457)	(23.96)	264,841
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Physical Therapy Regulation Element:						
Personnel Costs	110,779	104,086	118,590	14,504	13.93	
Employee Benefits	28,559	35,914	36,867	953	2.65	
Travel - In-State	18,125	15,000	15,000			
Travel - Out-of-State	6,206	20,000	25,000	5,000	25.00	
Repairs and Maintenance	20,010	5,000	5,000			
Rentals and Leases	41,687	45,600	45,000	(600)	(1.32)	
Utilities and Communication	11,696	15,000	15,000			
Professional Services	14,795	55,922	70,000	14,078	25.17	
Supplies/Materials/Operating Expense	18,747	22,000	22,000			
Other Equipment Purchases	8,575	6,000	6,000			
TOTAL EXPENDITURES	279,179	324,522	358,457	33,935	10.46	358,457
Total Number of Employees	2.00	2.00	2.00			
SOURCE OF FUNDS:						
Physical Therapy Fund	279,179	324,522	358,457	33,935	10.46	358,457

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

PLUMBERS AND GAS FITTERS EXAMINING BOARD

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	537,499	623,567	623,567			623,567
RECEIPTS:						
State Funds:						
Plumbers and Gas Fitters Examining Board	1,633,853	1,719,815	1,938,358	218,543	12.71	1,938,358
TOTAL RECEIPTS	1,633,853	1,719,815	1,938,358	218,543	12.71	1,938,358
TOTAL AVAILABLE	2,171,352	2,343,382	2,561,925	218,543	9.33	2,561,925
LESS EXPENDITURES	1,453,032	1,719,815	1,938,358	218,543	12.71	1,938,358
TRANSFER TO STATE GENERAL FUND	94,753					
Balance Unencumbered	623,567	623,567	623,567			623,567
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Plumbers and Gas Fitters Element:						
Personnel Costs	650,255	936,174	946,168	9,994	1.07	
Employee Benefits	214,705	239,641	297,190	57,549	24.01	
Travel - In-State	86,523	120,000	135,000	15,000	12.50	
Travel - Out-of-State	6,242	10,000	25,000	15,000	150.00	
Repairs and Maintenance	1,229	4,000	5,000	1,000	25.00	
Rentals and Leases	50,730	52,000	65,000	13,000	25.00	
Utilities and Communication	63,399	54,000	70,000	16,000	29.63	
Professional Services	127,345	100,000	140,000	40,000	40.00	
Supplies/Materials/Operating Expense	57,630	75,000	75,000			
Transportation Equipment Operations	45,710	48,000	90,000	42,000	87.50	
Transportation Equipment Purchases	119,746	57,000	60,000	3,000	5.26	
Other Equipment Purchases	29,518	24,000	30,000	6,000	25.00	
TOTAL EXPENDITURES	1,453,032	1,719,815	1,938,358	218,543	12.71	1,938,358
Total Number of Employees	16.32	22.00	23.00	1.00	4.55	
SOURCE OF FUNDS:						
Plumbers and Gas Fitters Examining Board	1,453,032	1,675,000	1,938,358	263,358	15.72	1,938,358
Plumbers and Gas Fitters Examining Board - Pay Raise		39,415		(39,415)	(100.00)	
Plumbers and Gas Fitters Examining Board - Health Insurance		5,400		(5,400)	(100.00)	
TOTAL FUNDS	1,453,032	1,719,815	1,938,358	218,543	12.71	1,938,358

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	53,099	45,443	30,443	(15,000)	(33.01)	30,443
RECEIPTS:						
State Funds:						
Investigation and Licensing Fees	11,150	10,000	10,000			10,000
TOTAL RECEIPTS	11,150	10,000	10,000			10,000
TOTAL AVAILABLE	64,249	55,443	40,443	(15,000)	(27.05)	40,443
LESS EXPENDITURES	18,806	25,000	35,000	10,000	40.00	35,000
Balance Unencumbered	45,443	30,443	5,443	(25,000)	(82.12)	5,443
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure and Regulation of Polygraph Examiners Element:						
Personnel Costs	2,742	6,000	8,000	2,000	33.33	
Employee Benefits	274	1,000	2,000	1,000	100.00	
Travel - In-State	1,179	1,500	2,500	1,000	66.67	
Travel - Out-of-State			2,000	2,000	.....	
Repairs and Maintenance		300	800	500	166.67	
Rental and Leases	202	400	1,400	1,000	250.00	
Utilities and Communication	399	400	600	200	50.00	
Professional Services	13,122	12,000	13,500	1,500	12.50	
Supplies/Materials/Operating Expense	888	1,500	2,000	500	33.33	
Other Equipment Purchases		1,900	2,200	300	15.79	
TOTAL EXPENDITURES	18,806	25,000	35,000	10,000	40.00	35,000
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
Board of Polygraph Examiners Fund	18,806	25,000	35,000	10,000	40.00	35,000

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
Revenue Charges to Users:						
Coal Handling and Storage	40,734,414	48,502,000	48,510,000	8,000	0.02	48,510,000
General Cargo and Intermodal	14,102,307	16,287,000	16,290,000	3,000	0.02	16,290,000
Marine Liquid Bulk Terminal	3,889,456	3,736,000	3,740,000	4,000	0.11	3,740,000
Bulk Materials Handling Plant	11,110,825	10,664,000	10,670,000	6,000	0.06	10,670,000
Terminal Railroad	11,544,756	11,675,000	11,680,000	5,000	0.04	11,680,000
Miscellaneous	5,915,662	4,160,000	4,160,000			4,160,000
Non-Operating Income	1,915,556	1,650,000	1,650,000			1,650,000
Federal Funds and Grants:						
FTA Grants		32,761,000		(32,761,000)	(100.00)	
Transportation Security Administration	490,508	826,000		(826,000)	(100.00)	
State Funds:						
State General Fund-Conditional Appropriation		3,500,000*	3,500,000*			3,500,000*
Amendment 1 Funds	6,471,988	613,000		(613,000)	(100.00)	
Alabama Capital Improvement Trust Fund	4,296,951	55,703,000	20,000,000	(35,703,000)	(64.10)	20,000,000
TOTAL RECEIPTS	100,472,423	186,577,000	116,700,000	(69,877,000)	(37.45)	116,700,000
TOTAL AVAILABLE	100,472,423	186,577,000	116,700,000	(69,877,000)	(37.45)	116,700,000
LESS: EXPENDITURES	85,138,710	171,878,000	102,030,000	(69,848,000)	(40.64)	102,030,000
NON-CASH EXPENDITURES	15,333,713	14,699,000	14,670,000	(29,000)	(0.20)	14,670,000
Balance Unencumbered						

*Amounts are conditional and are not included in totals.

SUMMARY BUDGET REQUEST

STATE DOCKS DEPARTMENT SUMMARY:						
Salaries	2,469,366	2,816,000	2,820,000	4,000	0.14	
Labor	9,234,070	9,568,000	9,570,000	2,000	0.02	
Employee Expense	9,257,608	9,706,000	9,710,000	4,000	0.04	
Supplies	1,637,031	1,801,000	1,810,000	9,000	0.50	
Rentals	5,758,066	5,366,000	5,370,000	4,000	0.07	
Utilities	2,960,798	2,848,000	2,850,000	2,000	0.07	
Insurance	2,113,929	2,177,000	2,180,000	3,000	0.14	
Maintenance and Repair:						
Labor	4,970,378	5,604,000	5,610,000	6,000	0.11	
Buildings-Materials and Contract	64,048	315,000	320,000	5,000	1.59	
Equipment-Materials and Contract	3,989,327	4,497,000	4,500,000	3,000	0.07	
Other-Materials and Contract	963,155	1,810,000	1,810,000			
Plant Protection	2,508,753	3,337,000	3,340,000	3,000	0.09	
Outside Services	439,850	447,000	450,000	3,000	0.67	
General Office Expense Allocation	8,047,644	10,328,000	10,330,000	2,000	0.02	
Bulk Coordinator Expense Allocation	303,817	330,000	330,000			
Debt Service	16,034,000	16,034,000	16,030,000	(4,000)	(0.02)	
All Other Expenses	3,127,423	4,991,000	5,000,000	9,000	0.18	
Construction Projects and Capital Outlay:						
Amendment 1 Funds	6,471,988	613,000		(613,000)	(100.00)	
FTA Grants		32,761,000		(32,761,000)	(100.00)	
Alabama Capital Improvement Trust Fund	4,296,951	55,703,000	20,000,000	(35,703,000)	(64.10)	
Security Projects:						
Transportation Security Administration	490,508	826,000		(826,000)	(100.00)	
TOTAL EXPENDITURES	85,138,710	171,878,000	102,030,000	(69,848,000)	(40.64)	102,030,000
Total Number of Employees	562.00	562.00	562.00			
SOURCE OF FUNDS:						
Alabama State Docks Fund	85,138,710	171,878,000	102,030,000	(69,848,000)	(40.64)	102,030,000

ALABAMA STATE PORT AUTHORITY

Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007

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 2006-2007 year is conditional, contingent upon the availability of funds and upon the financial needs of the department. This conditional appropriation is considered very important by the bond rating agencies and the bond investment community. Therefore, we respectfully request the inclusion of this request in the budget.

POSTSECONDARY EDUCATION DEPARTMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	116,328	1,118,614	1,118,614			1,118,614
RECEIPTS:						
Federal and Local Funds:						
Federal Vocational Funds	376,000	458,000	473,064	15,064	3.29	473,064
Federal DHR Grant	36,388	51,581	53,657	2,076	4.02	53,657
Federal Adult Education	10,244,744	10,794,618	10,794,618			10,794,618
Federal Adult Education Jobs	469,589	671,750	672,165	415	0.06	672,165
Federal State Approving Agency	311,534	318,563	325,285	6,722	2.11	325,285
Federal ADECA Grant	3,028,445	500,000	1,000,000	500,000	100.00	1,000,000
Local State Department of Education	35,000					
Federal Tech Prep Grant	125,000	125,000	125,000			125,000
Local Funds-Private School Licensure	218,295	136,737	139,909	3,172	2.32	139,909
Local Funds-GED	299,685	272,657	270,226	(2,431)	(0.89)	270,226
Other Local Funds	21,069	80,000	80,000			80,000
State Funds:						
ETF	3,636,923	3,850,544	3,995,544	145,000	3.77	4,023,421
ETF - Adult Education	6,433,111	12,469,614	18,759,191	6,289,577	50.44	15,478,172
TOTAL RECEIPTS	25,235,783	29,729,064	36,688,659	6,959,595	23.41	33,435,517
TOTAL AVAILABLE	25,352,111	30,847,678	37,807,273	6,959,595	22.56	34,554,131
LESS: EXPENDITURES	24,225,489	29,729,064	37,688,659	7,959,595	26.77	34,435,517
REVERSIONS TO ETF	8,008					
Balance Unencumbered	1,118,614	1,118,614	118,614	(1,000,000)	(89.40)	118,614
SUMMARY BUDGET REQUEST						
Programs and Program Elements						
POSTSECONDARY ADMINISTRATION PROGRAM:						
Postsecondary Administration Element	7,798,118	6,464,832	8,134,850	1,670,018	25.83	
ADULT EDUCATION PROGRAM:						
Adult Education Element	16,427,371	23,264,232	29,553,809	6,289,577	27.04	
TOTAL EXPENDITURES	24,225,489	29,729,064	37,688,659	7,959,595	26.77	34,435,517
POSTSECONDARY TWO-YEAR INSTITUTIONS PROGRAM:						
Postsecondary State Administration Element:						
Personnel Costs	3,401,524	3,807,329	3,912,218	104,889	2.75	
Employee Benefits	950,510	1,094,815	1,224,257	129,442	11.82	
Travel - In-State	98,091	129,384	133,881	4,497	3.48	
Travel - Out-of-State	47,103	74,875	74,875			
Repairs and Maintenance	8,975	7,260	7,260			
Rentals and Leases	507,301	514,721	522,522	7,801	1.52	
Utilities and Communication	75,120	87,368	87,368			
Professional Services	75,667	98,052	98,052			
Supplies/Materials/Operating Expense	165,287	274,453	258,342	(16,111)	(5.87)	
Transportation Equipment Operations	24,980	32,250	32,250			
Grants and Benefits	18,815,531	23,554,557	31,244,134	7,689,577	32.65	
Transportation Equipment Purchases	17,172	20,000	39,500	19,500	97.50	
Other Equipment Purchases	38,228	34,000	54,000	20,000	58.82	
TOTAL EXPENDITURES	24,225,489	29,729,064	37,688,659	7,959,595	26.77	34,435,517
Total Number of Employees	63.59	68.00	69.00	1.00	1.47	

POSTSECONDARY EDUCATION DEPARTMENT

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
SOURCE OF FUNDS:						
ETF	10,062,026	16,320,158	22,754,735	6,434,577	39.43	19,501,593
Adult Education Federal Grant	9,996,033	10,794,618	10,794,618			10,794,618
Federal Vocational Funds	474,899	458,000	473,064	15,064	3.29	473,064
DHR	39,983	51,581	53,657	2,076	4.02	53,657
Adult Education Jobs	587,019	671,750	672,165	415	0.06	672,165
State Approving Agency	285,751	318,563	325,285	6,722	2.11	325,285
Private School Licensure	65,604	136,737	139,909	3,172	2.32	139,909
Tech Prep	121,049	125,000	125,000			125,000
ADECA Grant	2,372,857	500,000	2,000,000	1,500,000	300.00	2,000,000
Other Local Funds		80,000	80,000			80,000
GED Local Funds	220,268	272,657	270,226	(2,431)	(0.89)	270,226
TOTAL FUNDS	24,225,489	29,729,064	37,688,659	7,959,595	26.77	34,435,517

AGENCY DESCRIPTION: Serves as the central administrative agency for the operations of The Alabama College System consisting of the 21 community, 5 technical colleges, 1 senior college, a training institute, the fire college, the CITY program and 3 skills centers.

POSTSECONDARY EDUCATION DEPARTMENT - ALABAMA SKILLS TRAINING CONSORTIA

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,479,919	1,502,021	1,503,001	980	0.07	1,503,001
REVENUES						
Federal Funds	27,984,774	26,300,655	26,000,000	(300,655)	(1.14)	26,000,000
Tuition and Fees	611,634					
All Other Sources:		1,067	1,000	(67)	(6.28)	1,000
TOTAL REVENUES	28,596,408	26,301,722	26,001,000	(300,722)	(1.14)	26,001,000
TOTAL AVAILABLE	30,076,327	27,803,743	27,504,001	(299,742)	(1.08)	27,504,001
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	28,574,306	26,300,742	26,000,000	(300,742)	(1.14)	26,000,000
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	28,574,306	26,300,742	26,000,000	(300,742)	(1.14)	26,000,000
EDUCATIONAL AND GENERAL ENDING BALANCE	1,502,021	1,503,001	1,504,001	1,000	0.07	1,504,001
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	1,118,362					
Student Services	14,492,272	12,182,814	12,100,000	(82,814)	(0.68)	
Institutional Support	913,672	898,274	800,000	(98,274)	(10.94)	
Scholarships and Fellowships	12,050,000	13,219,654	13,100,000	(119,654)	(0.91)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	28,574,306	26,300,742	26,000,000	(300,742)	(1.14)	26,000,000
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	8,494,715	6,683,511	6,600,000	(83,511)	(1.25)	
Employee Benefits	2,718,444	2,479,417	2,400,000	(79,417)	(3.20)	
Supplies and Expenses	5,245,247	3,918,160	3,900,000	(18,160)	(0.46)	
Equipment and Other Capital Assets	65,900					
Scholarships and Fellowships	12,050,000	13,219,654	13,100,000	(119,654)	(0.91)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	28,574,306	26,300,742	26,000,000	(300,742)	(1.14)	26,000,000
PERSONNEL						
Educational and General	221.50	174.00	174.00			
TOTAL PERSONNEL	221.50	174.00	174.00			

OFFICE OF PROSECUTION SERVICES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	452,079	472,468		(472,468)	(100.00)	
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	158,080	91,772		(91,772)	(100.00)	
10% DA County Funds	137,670	140,000	140,000			140,000
Local Operating Grant	80,000	70,000		(70,000)	(100.00)	
Prior Period	17,255					
Marriage License Fees	1,277,261	1,909,271	1,909,271			1,909,271
Other		36,901	350,808	313,907	850.67	350,808
Victim Service Officer Fees	853,794	1,000,000	1,000,000			1,000,000
State Funds:						
State General Fund	331,824	331,824	569,901	238,077	71.75	483,480
State General Fund - Pay Raise		20,394		(20,394)	(100.00)	
State General Fund - Health Insurance		1,262		(1,262)	(100.00)	
State General Fund - Departmental Emergency Fund	10,000					
TOTAL RECEIPTS	2,865,884	3,601,424	3,969,980	368,556	10.23	3,883,559
TOTAL AVAILABLE	3,317,963	4,073,892	3,969,980	(103,912)	(2.55)	3,883,559
LESS: EXPENDITURES	2,845,495	4,073,892	3,969,980	(103,912)	(2.55)	3,883,559
Balance Unencumbered	472,468					
SUMMARY BUDGET REQUEST						
PROSECUTION TRAINING, EDUCATION AND MANAGEMENT PROGRAM:						
Prosecution Training, Education and Management Element:						
Personnel Costs	1,293,914	1,617,360	1,598,905	(18,455)	(1.14)	
Employee Benefits	248,927	304,212	343,731	39,519	12.99	
Travel - In-State	6,967	17,500	12,000	(5,500)	(31.43)	
Travel - Out-of-State	648	10,000	7,500	(2,500)	(25.00)	
Repairs and Maintenance	73	5,000	2,500	(2,500)	(50.00)	
Rentals and Leases	73,690	100,000	85,000	(15,000)	(15.00)	
Utilities and Communication	20,650	70,000	35,000	(35,000)	(50.00)	
Professional Services	8,627	31,950	12,000	(19,950)	(62.44)	
Supplies/Materials/Operating Expense	27,606	63,820	40,000	(23,820)	(37.32)	
Transportation Equipment Operations	16,117	20,000	25,000	5,000	25.00	
Grants and Benefits	1,143,406	1,718,344	1,718,344			
Transportation Equipment Purchases		60,000	60,000			
Other Equipment Purchases	4,870	55,706	30,000	(25,706)	(46.15)	
TOTAL EXPENDITURES	2,845,495	4,073,892	3,969,980	(103,912)	(2.55)	3,883,559
Total Number of Employees	11.00	12.00	11.00	(1.00)	(8.33)	
SOURCE OF FUNDS:						
Unencumbered Balance Brought Forward	77,405	472,468		(472,468)	(100.00)	
State General Fund	331,824	331,824	569,901	238,077	71.75	483,480
State General Fund - Pay Raise		20,394		(20,394)	(100.00)	
State General Fund - Health Insurance		1,262		(1,262)	(100.00)	
State General Fund - Departmental Emergency Fund	10,000					
10% DA County Funds	137,670	140,000	140,000			140,000
Marriage License Fees	1,277,261	1,909,271	1,909,271			1,909,271
Local Operating Grant	80,000	70,000		(70,000)	(100.00)	
Federal Grants	158,080	91,772		(91,772)	(100.00)	
Prior Period	17,255					
Other - from DAs		36,901	350,808	313,907	850.67	350,808
Victim Service Officer Funds	756,000	1,000,000	1,000,000			1,000,000
TOTAL FUNDS	2,845,495	4,073,892	3,969,980	(103,912)	(2.55)	3,883,559

AGENCY DESCRIPTION: Administers and coordinates the services of all District Attorneys in the state of Alabama.

ALABAMA STATE BOARD OF PROSTHETISTS AND ORTHOTISTS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	51,469	55,248	20,133	(35,115)	(63.56)	20,133
RECEIPTS:						
State Funds:						
License and Registration Fees	114,885	104,885	135,000	30,115	28.71	135,000
TOTAL RECEIPTS	114,885	104,885	135,000	30,115	28.71	135,000
TOTAL AVAILABLE	166,354	160,133	155,133	(5,000)	(3.12)	155,133
LESS EXPENDITURES	111,106	140,000	140,000			140,000
Balance Unencumbered	55,248	20,133	15,133	(5,000)	(24.83)	15,133
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation Element:						
Personnel Costs	1,400	4,400	4,400			
Employee Benefits	107	1,600	1,600			
Travel - In-State	759	16,000	16,000			
Professional Services	107,908	116,250	116,250			
Supplies/Materials/Operating Expense	932	1,750	1,750			
TOTAL EXPENDITURES	111,106	140,000	140,000			140,000
Total Number of Employees						
SOURCE OF FUNDS:						
Prosthetists and Orthotists Board Fund	111,106	140,000	140,000			140,000

AGENCY DESCRIPTION: Regulates and licenses persons administering prosthetic and orthotic care and orthotic suppliers.

BOARD OF EXAMINERS IN PSYCHOLOGY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	158,318	177,754	77,645	(100,109)	(56.32)	77,645
RECEIPTS:						
State Funds:						
Examination, Application, Renewal, and Continuing Education Fees	129,923	124,674	129,910	5,236	4.20	129,910
TOTAL RECEIPTS	129,923	124,674	129,910	5,236	4.20	129,910
TOTAL AVAILABLE	288,241	302,428	207,555	(94,873)	(31.37)	207,555
LESS EXPENDITURES	110,487	224,783	207,555	(17,228)	(7.66)	207,555
Balance Unencumbered	177,754	77,645		(77,645)	(100.00)	
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure and Regulation of Psychologists Element:						
Personnel Costs	60,050	95,070	95,070			
Employee Benefits	4,594	7,273	7,273			
Travel - In-State	5,008	14,790	14,790			
Travel - Out-of-State	7,083	23,164	23,164			
Repairs and Maintenance	703	4,590	4,590			
Rentals and Leases	10,525	13,112	13,112			
Utilities and Communication	5,115	10,200	10,200			
Professional Services	8,385	22,651	22,651			
Supplies/Materials/Operating Expense	7,225	16,833	10,000	(6,833)	(40.59)	
Other Equipment Purchases	1,799	17,100	6,705	(10,395)	(60.79)	
TOTAL EXPENDITURES	110,487	224,783	207,555	(17,228)	(7.66)	207,555
Total Number of Employees	1.50	1.50	1.50			
SOURCE OF FUNDS:						
Board of Examiners in Psychology Fund	110,487	224,783	207,555	(17,228)	(7.66)	207,555

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	599,117	120,574	162,264	41,690	34.58	162,264
Balance Committed for Insurance Benefits	54,527,736	136,145,319	169,666,319	33,521,000	24.62	169,666,319
RECEIPTS:						
State and Local Funds:						
Employer Paid Premiums	698,704,512	800,574,000	859,299,000	58,725,000	7.34	859,299,000
Employee Paid Premiums	146,386,162	155,527,000	159,627,000	4,100,000	2.64	159,627,000
Investment Income	4,917,353	5,000,000	5,000,000			5,000,000
Premiums from Universities for Retirees *	32,271,873	38,000,000	41,850,000	3,850,000	10.13	41,850,000
Medicare Part D Drug Reimbursement			17,000,000	17,000,000	.....	17,000,000
Refund of Prior Year Expenses	601					
TOTAL RECEIPTS	882,280,501	999,101,000	1,082,776,000	83,675,000	8.38	1,082,776,000
TOTAL AVAILABLE	937,407,354	1,135,366,893	1,252,604,583	117,237,690	10.33	1,252,604,583
LESS: EXPENDITURES	801,141,461	965,538,310	1,123,084,588	157,546,278	16.32	1,123,084,588
Balance Unencumbered	120,574	162,264	134,676	(27,588)	(17.00)	134,676
Balance Committed for Insurance Benefits	136,145,319	169,666,319	129,385,319	(40,281,000)	(23.74)	129,385,319

*Non-participating universities are billed for the cost of their retirees who opt to become participants of PEEHIP upon retirement.

SUMMARY BUDGET REQUEST

ADMINISTRATIVE SUPPORT SERVICES PROGRAM:						
Health Insurance Fund Element:						
Personnel Costs	874,847	1,383,910	1,517,788	133,878	9.67	
Employee Benefits	261,479	416,600	493,000	76,400	18.34	
Travel - In-State	4,973	15,000	16,000	1,000	6.67	
Travel - Out-of-State		6,000	6,000			
Repairs and Maintenance		2,000	2,000			
Rentals and Leases		6,500	6,500			
Utilities and Communication		140,000	148,000	8,000	5.71	
Professional Services	1,745,692	1,148,000	1,195,000	47,000	4.09	
Supplies/Materials/Operating Expense	522,128	140,000	143,000	3,000	2.14	
Grants and Benefits	797,732,342	962,280,300	1,119,557,300	157,277,000	16.34	
TOTAL EXPENDITURES	801,141,461	965,538,310	1,123,084,588	157,546,278	16.32	1,123,084,588
Total Number of Employees	17.80	27.00	29.00	2.00	7.41	
SOURCE OF FUNDS:						
Public Education Employees' Health Insurance Board	797,732,317	962,280,000	1,119,557,000	157,277,000	16.34	1,119,557,000
Public Education Employees' Health Insurance Expense Fund	3,409,144	3,258,310	3,527,588	269,278	8.26	3,527,588
TOTAL FUNDS	801,141,461	965,538,310	1,123,084,588	157,546,278	16.32	1,123,084,588

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Governor's Recommendation 2006-2007
Employer Rate	$583	$668	$717	$717
Membership:				
Employee-Active	99,872	100,000	100,000	
Employee-Retired	51,841	54,800	57,800	
Families-Dependents	63,545	64,500	66,000	

DEPARTMENT OF PUBLIC SAFETY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	28,183,298	19,057,011	16,557,011	(2,500,000)	(13.12)	16,557,011
RECEIPTS:						
Federal and Local Funds	17,310,621	40,052,272	37,247,475	(2,804,797)	(7.00)	37,247,475
State Funds:						
State General Fund	57,346,331	47,737,915	110,000,358	62,262,443	130.43	60,034,725
State General Fund - Pay Raise		2,494,765		(2,494,765)	(100.00)	
State General Fund - Health Insurance		212,047		(212,047)	(100.00)	
State General Fund - Transfer - ABI Cost of Evidence Fund	86,000	200,000	200,000			200,000
Department of Public Safety Fund - Public Road and Bridge Fund - Transfer	3,500,000	3,500,000	3,500,000			3,500,000
Auto Fingerprint ID System Fund	2,126,256	5,000,000	5,000,000			5,000,000
Highway Traffic Safety Fund	17,088,042	27,000,000	28,000,000	1,000,000	3.70	28,000,000
Highway Traffic Safety Fund - Public Road and Bridge Fund Transfer		18,139,270		(18,139,270)	(100.00)	18,077,997
Motor Vehicle Replacement Fund	104,176	2,000,000	1,750,000	(250,000)	(12.50)	1,750,000
TOTAL RECEIPTS	97,561,426	146,336,269	185,697,833	39,361,564	26.90	153,810,197
TOTAL AVAILABLE	125,744,724	165,393,280	202,254,844	36,861,564	22.29	170,367,208
LESS: EXPENDITURES	106,544,606	148,836,269	188,197,833	39,361,564	26.45	156,310,197
REVERSION TO STATE GENERAL FUND	143,107					
Balance Unencumbered	19,057,011	16,557,011	14,057,011	(2,500,000)	(15.10)	14,057,011
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
POLICE SERVICES PROGRAM:						
Highway Patrol Element	45,356,683	66,156,356	66,188,360	32,004	0.05	
Alabama Bureau of Investigation Element	13,850,290	19,285,540	26,050,408	6,764,868	35.08	
Protective Services Element	3,542,285	4,399,604	5,025,034	625,430	14.22	
TOTAL	62,749,258	89,841,500	97,263,802	7,422,302	8.26	
PUBLIC SAFETY SUPPORT SERVICES PROGRAM:						
Unit Services Element	19,081,885	22,265,216	50,578,849	28,313,633	127.17	
ADMINISTRATIVE SERVICES PROGRAM:						
Department/Division Administration Element	5,549,178	10,861,084	9,830,108	(1,030,976)	(9.49)	
Licenses Element	19,164,285	25,868,469	30,525,074	4,656,605	18.00	
TOTAL	24,713,463	36,729,553	40,355,182	3,625,629	9.87	
TOTAL EXPENDITURES	106,544,606	148,836,269	188,197,833	39,361,564	26.45	156,310,197
DEPARTMENT OF PUBLIC SAFETY SUMMARY:						
Personnel Costs	52,341,987	64,315,493	70,226,477	5,910,984	9.19	
Employee Benefits	18,697,068	24,625,688	29,602,629	4,976,941	20.21	
Travel - In-State	846,869	1,273,185	1,699,228	426,043	33.46	
Travel - Out-of-State	226,710	780,705	961,589	180,884	23.17	
Repairs and Maintenance	1,431,624	3,760,131	6,290,471	2,530,340	67.29	
Rentals and Leases	4,487,008	3,799,885	4,272,115	472,230	12.43	
Utilities and Communication	3,029,957	3,735,066	4,652,243	917,177	24.56	
Professional Services	4,097,725	7,450,899	16,053,243	8,602,344	115.45	
Supplies/Materials/Operating Expense	4,808,110	10,104,021	11,024,901	920,880	9.11	
Transportation Equipment Operations	4,347,377	5,881,188	7,559,088	1,677,900	28.53	
Grants and Benefits	590,169	169,746	219,746	50,000	29.46	
Capital Outlay	23,361	2,000,000	15,400,000	13,400,000	670.00	
Transportation Equipment Purchases	4,502,110	7,123,846	13,098,500	5,974,654	83.87	
Other Equipment Purchases	7,114,531	13,816,416	7,137,603	(6,678,813)	(48.34)	

DEPARTMENT OF PUBLIC SAFETY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL EXPENDITURES	106,544,606	148,836,269	188,197,833	39,361,564	26.45	156,310,197
Total Number of Employees	1,267.00	1,520.00	1,749.00	229.00	15.07	
SOURCE OF FUNDS:						
State General Fund	57,203,224	47,737,915	110,000,358	62,262,443	130.43	60,034,725
State General Fund - Pay Raise		2,494,765		(2,494,765)	(100.00)	
State General Fund - Health Insurance		212,047		(212,047)	(100.00)	
State General Fund - Transfer - ABI Cost of Evidence Fund	65,000	200,000	200,000			200,000
Department of Public Safety Fund - Public Road and Bridge Fund - Transfer	3,500,000	3,500,000	3,500,000			3,500,000
Federal & Local Funds	20,545,785	40,052,272	37,247,475	(2,804,797)	(7.00)	37,247,475
Auto Fingerprint ID System Fund	3,939,182	7,500,000	7,500,000			7,500,000
Highway Traffic Safety Fund	20,580,632	27,000,000	28,000,000	1,000,000	3.70	28,000,000
HTSF (Transfer from Road and Bridge)		18,139,270		(18,139,270)	(100.00)	18,077,997
Motor Vehicle Replacement Fund	710,783	2,000,000	1,750,000	(250,000)	(12.50)	1,750,000
TOTAL FUNDS	106,544,606	148,836,269	188,197,833	39,361,564	26.45	156,310,197

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	4,073,760	3,068,897	2,135,676	(933,221)	(30.41)	2,135,676
RECEIPTS:						
Federal and Local Funds:						
Federal Department of Transportation	456,432	400,000	400,000			400,000
Pipeline Safety Line Fees	506,189	500,000	500,000			500,000
Miscellaneous Receipts	1,913	1,000	1,000			1,000
State Funds:						
Inspection and Supervision Fees	10,948,794	13,232,671	10,690,000	(2,542,671)	(19.22)	12,942,129
Motor Carrier Fees	2,412,997	2,350,001	2,350,000	(1)	(0.00)	2,350,000
Transfer from Motor Carrier Fund	50,000	50,000	50,000			50,000
Miscellaneous Receipts	195,600	10,000	10,000			10,000
TOTAL RECEIPTS	14,571,925	16,543,672	14,001,000	(2,542,672)	(15.37)	16,253,129
TOTAL AVAILABLE	18,645,685	19,612,569	16,136,676	(3,475,893)	(17.72)	18,388,805
LESS: EXPENDITURES	10,168,845	13,653,893	14,565,805	911,912	6.68	14,565,805
TRANSFERS TO STATE GENERAL FUND	3,823,000	3,823,000		(3,823,000)	(100.00)	3,823,000
REVERSION TO STATE GENERAL FUND	1,584,943					
Balance Unencumbered	3,068,897	2,135,676	1,570,871	(564,805)	(26.45)	
SUMMARY BUDGET REQUEST						
Program Elements (Listed in Priority Order)						
REGULATORY SERVICES PROGRAM:						
Energy Division Element	1,270,681	1,446,360	1,866,564	420,204	29.05	
Telecommunications Division Element	1,659,953	1,870,433	2,435,564	565,131	30.21	
Transportation Division Element	1,086,146	1,243,668	1,884,412	640,744	51.52	
Gas Pipeline Safety Element	911,461	1,153,893	1,512,204	358,311	31.05	
Administration Element	9,063,604	11,762,539	6,867,061	(4,895,478)	(41.62)	
TOTAL EXPENDITURES	13,991,845	17,476,893	14,565,805	(2,911,088)	(16.66)	18,388,805
PUBLIC SERVICE COMMISSION SUMMARY:						
Personnel Costs	5,660,568	6,618,058	8,656,073	2,038,015	30.79	
Employee Benefits	1,633,139	2,015,250	2,649,767	634,517	31.49	
Travel - In-State	137,938	147,500	178,000	30,500	20.68	
Travel - Out-of-State	49,394	82,500	82,500			
Repairs and Maintenance	12,233	106,148	108,500	2,352	2.22	
Rentals and Leases	878,195	930,677	950,269	19,592	2.11	
Utilities and Communication	192,406	229,910	225,900	(4,010)	(1.74)	
Professional Services	1,036,584	474,372	639,317	164,945	34.77	
Supplies/Materials/Operating Expense	320,222	399,806	417,862	18,056	4.52	
Transportation Equipment Operations	93,592	118,817	120,817	2,000	1.68	
Transportation Equipment Purchases	107,658	97,183	317,000	219,817	226.19	
Other Equipment Purchases	46,916	41,000	219,800	178,800	436.10	
Debt Service		2,392,672		(2,392,672)	(100.00)	
Miscellaneous	3,823,000	3,823,000		(3,823,000)	(100.00)	
TOTAL EXPENDITURES	13,991,845	17,476,893	14,565,805	(2,911,088)	(16.66)	18,388,805
Total Number of Employees	116.00	136.00	158.00	22.00	16.18	
SOURCE OF FUNDS:						
Inspection and Supervision Fees	10,606,478	13,832,671	10,643,601	(3,189,070)	(23.05)	14,466,601
Motor Carrier Fees	2,412,997	2,350,001	2,350,000	(1)	(0.00)	2,350,000
Transfer from Motor Carrier Fund	50,000	50,000	50,000			50,000
Miscellaneous Receipts - PSC Fund	10,909	10,000	10,000			10,000
Court Settlement Funds		80,328		(80,328)	(100.00)	
Federal Department of Transportation	403,359	400,000	400,000			400,000
Pipeline Safety Line Fees	506,189	752,893	1,111,204	358,311	47.59	1,111,204
Miscellaneous Receipts - Gas Pipeline Safety	1,913	1,000	1,000			1,000

PUBLIC SERVICE COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL FUNDS	13,991,845	17,476,893	14,565,805	(2,911,088)	(16.66)	18,388,805

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	678,838	675,524	675,524			675,524
RECEIPTS:						
State Funds:						
Licensing and Occupational Fees	550,303	726,391	828,249	101,858	14.02	828,249
TOTAL RECEIPTS	550,303	726,391	828,249	101,858	14.02	828,249
TOTAL AVAILABLE	1,229,141	1,401,915	1,503,773	101,858	7.27	1,503,773
LESS EXPENDITURES	553,617	726,391	828,249	101,858	14.02	828,249
Balance Unencumbered	675,524	675,524	675,524			675,524
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Real Estate Appraisers Element:						
Personnel Costs	291,584	401,740	440,140	38,400	9.56	
Employee Benefits	91,344	110,000	153,909	43,909	39.92	
Travel - In-State	17,654	23,000	25,000	2,000	8.70	
Travel - Out-of-State	5,532	15,000	18,000	3,000	20.00	
Repairs and Maintenance		2,000	1,000	(1,000)	(50.00)	
Rentals and Leases	58,441	60,000	60,000			
Utilities and Communication	20,000	20,000	25,000	5,000	25.00	
Professional Services	32,160	36,000	45,000	9,000	25.00	
Supplies/Materials/Operating Expense	33,999	32,000	32,000			
Transportation Equipment Operations	2,489	2,260	3,000	740	32.74	
Grants and Benefits	25	300	200	(100)	(33.33)	
Transportation Equipment Purchases		12,091	10,000	(2,091)	(17.29)	
Other Equipment Purchases	389	12,000	15,000	3,000	25.00	
TOTAL EXPENDITURES	553,617	726,391	828,249	101,858	14.02	828,249
Total Number of Employees	7.00	9.00	9.00			
SOURCE OF FUNDS:						
Real Estate Appraisers Board Fund	553,617	726,391	828,249	101,858	14.02	828,249

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward - Operations	641,919	514,008	734,880	220,872	42.97	734,880
Investment Balance Brought Forward - Recovery Fund	86,272					
RECEIPTS:						
State Funds:						
Renewal Fees	925,122	2,369,960	2,943,937	573,977	24.22	2,943,937
Origination Fees	320,620	330,000	230,000	(100,000)	(30.30)	230,000
Registration Fees	137,125	138,000	138,000			138,000
Temporary Transfers	11,550	12,000	12,000			12,000
Temporary Licenses	399,300	400,000	300,000	(100,000)	(25.00)	300,000
Timeshare	61,640	62,000	62,000			62,000
Courses Reviewed by Instructors	24,050	25,000	25,000			25,000
Lists	8,400	8,500	8,500			8,500
Copy Fees	9,350	9,400	9,400			9,400
Miscellaneous	1,476	1,500	1,500			1,500
Instructor Renewals	21,400	22,000	22,000			22,000
Legal Violations	10,600	11,000	11,000			11,000
Penalty Fees	178,900	80,000	180,000	100,000	125.00	180,000
Interest Income	32,039	60,000	60,000			60,000
Deferred Revenue		800,000	800,000			800,000
Recovery Fund Fees	98,070	100,000	75,000	(25,000)	(25.00)	75,000
TOTAL RECEIPTS	2,239,642	4,429,360	4,878,337	448,977	10.14	4,878,337
TOTAL AVAILABLE	2,967,833	4,943,368	5,613,217	669,849	13.55	5,613,217
LESS EXPENDITURES	2,303,825	3,708,488	4,023,707	315,219	8.50	4,023,707
TRANSFER TO INVESTMENTS	150,000	500,000	475,000	(25,000)	(5.00)	475,000
Balance Unencumbered - Operations	514,008	734,880	1,114,510	379,630	51.66	1,114,510
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Real Estate Brokers, Salesman and TS Sellers Element:						
Personnel Costs	1,232,527	1,782,196	1,936,267	154,071	8.65	
Employee Benefits	385,119	615,373	664,167	48,794	7.93	
Travel - In-State	55,637	80,000	85,000	5,000	6.25	
Travel - Out-of-State	63,581	53,000	75,000	22,000	41.51	
Repairs and Maintenance	23,945	100,000	50,000	(50,000)	(50.00)	
Rentals and Leases	16,672	20,000	20,000			
Utilities and Communication	78,408	100,000	100,000			
Professional Services	76,265	97,146	100,000	2,854	2.94	
Supplies/Materials/Operating Expense	192,563	175,000	200,000	25,000	14.29	
Transportation Equipment Operations	5,401	10,373	10,373			
Grants and Benefits	43,374	400,000	415,000	15,000	3.75	
Capital Outlay	850	75,000	75,000			
Transportation Equipment Purchases	19,586	20,000	40,000	20,000	100.00	
Other Equipment Purchases	109,897	180,400	252,900	72,500	40.19	
TOTAL EXPENDITURES	2,303,825	3,708,488	4,023,707	315,219	8.50	4,023,707
Total Number of Employees	30.00	42.00	44.00	2.00	4.76	

REAL ESTATE COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
SOURCE OF FUNDS:						
AL Real Estate Commission Fund	2,269,483	3,273,342	3,623,707	350,365	10.70	3,623,707
AL Real Estate Commission Fund - Pay Raise		35,146		(35,146)	(100.00)	
AL Real Estate Commission Recovery Fund	34,342	400,000	400,000			400,000
TOTAL FUNDS	2,303,825	3,708,488	4,023,707	315,219	8.50	4,023,707

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	11,214,934	1,377,732	1,377,732			1,377,732
*Non-Cash Budgetary Adjustment	5,017,825					
RECEIPTS:						
Federal and Local Funds:						
Rehabilitation Services	74,254,496	103,902,725	103,716,140	(186,585)	(0.18)	103,716,140
Estimated Insurance Reimbursement	1,101,208	3,862,126	3,862,126			3,862,126
Impaired Driver Trust Fund	1,371,845	1,512,735	1,523,074	10,339	0.68	1,523,074
State Funds:						
State General Fund	1,839,557	987,658	1,288,069	300,411	30.42	34,522
State General Fund - Pay Raise Act 2005-315		2,302				
State General Fund-Health Insurance Act 2005-315		216				
ETF	28,271,484	31,041,276	38,994,737	7,953,461	25.62	34,478,044
ETF - Pay Raise Act 2005-315		208,085				
Children First Trust Fund	300,000	300,000	300,000			266,443
TOTAL RECEIPTS	107,138,590	141,817,123	149,684,146	7,867,023	5.55	143,880,349
TOTAL AVAILABLE	123,371,349	143,194,855	151,061,878	7,867,023	5.49	145,258,081
LESS: EXPENDITURES	122,244,697	141,817,123	149,684,146	7,867,023	5.55	143,880,349
BALANCE SHEET ADJUSTMENTS	(251,080)					
Balance Unencumbered	1,377,732	1,377,732	1,377,732			1,377,732

* Includes inventories, receivables, and transfers.

SUMMARY BUDGET REQUEST
Programs and Program Elements

DIRECT CLIENT SERVICES-HANDICAPPED PROGRAM:						
Administrative-O&M Element	5,478,713	7,762,707	7,956,977	194,270	2.50	
Rehabilitation Services Element	67,532,118	76,642,116	79,333,808	2,691,692	3.51	
Child Day Care Element	(9)					
Children's Rehabilitative Services Element	22,263,892	23,254,855	25,645,751	2,390,896	10.28	
Hemophilia Element	2,779,496	3,198,961	3,842,922	643,961	20.13	
Homebound Element	9,272,252	14,415,645	15,651,727	1,236,082	8.57	
Children First Trust Program Element	300,000					
Oasis Element		649,043	683,784	34,741	5.35	
Education/Dependents/Blind Parent Element		12,750	12,750			
Projects-Vocational Rehabilitation/CCS	1,839,832	1,299,595	1,927,255	627,660	48.30	
Early Intervention (Infant & Toddler)	11,237,735	13,015,572	13,050,033	34,461	0.26	
Impaired Drivers Trust Fund Element	1,491,608	1,512,735	1,523,074	10,339	0.68	
ADA Toll-Free Hotline Element	49,060	53,144	56,065	2,921	5.50	
TOTAL EXPENDITURES	122,244,697	141,817,123	149,684,146	7,867,023	5.55	143,880,349
DEPARTMENT OF REHABILITATION SERVICES SUMMARY:						
Personnel Costs	29,871,663	35,294,923	36,442,318	1,147,395	3.25	
Employee Benefits	10,577,312	12,749,245	14,146,564	1,397,319	10.96	
Travel - In-State	1,358,942	1,752,369	1,887,118	134,749	7.69	
Travel - Out-of-State	119,298	238,474	244,201	5,727	2.40	
Repairs and Maintenance	106,100	192,938	202,770	9,832	5.10	
Rentals and Leases	3,616,848	4,335,356	4,855,816	520,460	12.01	
Utilities and Communication	1,301,286	1,657,546	1,676,744	19,198	1.16	
Professional Services	6,530,041	6,924,540	7,762,481	837,941	12.10	
Supplies/Materials/Operating Expense	9,387,557	11,416,338	12,017,680	601,342	5.27	
Transportation Equipment Operations	82,484	115,860	118,000	2,140	1.85	
Grants and Benefits	57,733,944	65,249,967	68,714,815	3,464,848	5.31	
Capital Outlay	59,178					
Transportation Equipment Purchases	141,407	120,500	69,000	(51,500)	(42.74)	
Other Equipment Purchases	1,358,637	1,769,067	1,546,639	(222,428)	(12.57)	
TOTAL EXPENDITURES	122,244,697	141,817,123	149,684,146	7,867,023	5.55	143,880,349

DEPARTMENT OF REHABILITATION SERVICES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Total Number of Employees	812.00	892.15	899.45	7.30	0.82	
SOURCE OF FUNDS:						
State General Fund	1,839,557	987,658	1,288,069	300,411	30.42	34,522
State General Fund - Pay Raise Act 2005-315		2,302		(2,302)	(100.00)	
State General Fund-Health Insurance Act 2005-315		216		(216)	(100.00)	
ETF	28,271,484	31,041,276	38,994,737	7,953,461	25.62	34,478,044
ETF - Pay Raise Act 2005-315		208,085				
Impaired Driver Trust Fund	1,491,608	1,512,735	1,523,074	10,339	0.68	1,523,074
Rehabilitation Services	89,240,840	103,902,725	103,716,140	(186,585)	(0.18)	103,716,140
Estimated Insurance Reimbursement	1,101,208	3,862,126	3,862,126			3,862,126
Children First Trust Fund	300,000	300,000	300,000			266,443
TOTAL FUNDS	122,244,697	141,817,123	149,684,146	7,867,023	5.55	143,880,349

AGENCY DESCRIPTION: Provides various services to identify, evaluate, prevent, correct or alleviate the problems of handicapped individuals.

ALABAMA STATE BOARD OF RESPIRATORY THERAPY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward		4,860	82,855	77,995	1,604.84	82,855
RECEIPTS:						
State Funds:						
Departmental Emergency Fund - Transfer	20,000	200,000	50,000	(150,000)	(75.00)	50,000
Occupational and Licensing Fees	32,625					
TOTAL AVAILABLE	52,625	204,860	132,855	(72,005)	(35.15)	132,855
LESS: EXPENDITURES	27,765	122,005	122,000	(5)	(0.00)	122,000
TRANSFER TO STATE GENERAL FUND	20,000					
Balance Unencumbered	4,860	82,855	10,855	(72,000)	(86.90)	10,855
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Respiratory Therapists Element:						
Travel - In-State	7,229	12,000	12,500	500	4.17	
Travel - Out-of-State		6,000	1,000	(5,000)	(83.33)	
Utilities and Communication	3,726	14,000	8,500	(5,500)	(39.29)	
Professional Services	13,779	75,005	87,000	11,995	15.99	
Supplies/Materials/Operating Expense	3,031	15,000	13,000	(2,000)	(13.33)	
TOTAL EXPENDITURES	27,765	122,005	122,000	(5)	(0.00)	122,000
Total Number of Employees						
SOURCE OF FUNDS:						
Respiratory Therapy Board Fund	27,765	122,005	122,000	(5)	(0.00)	122,000

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	4,404,706	2,821,161	1,304,711	(1,516,450)	(53.75)	1,304,711
Balance Committed for Pension Obligations	7,036,403,963	7,191,139,761	7,359,343,761	168,204,000	2.34	7,359,343,761
RECEIPTS:						
Local Funds:						
Section 12 Units Employer Cost	124,856,308	159,968,000	179,726,000	19,758,000	12.35	179,726,000
State Funds:						
State Agency Employer Cost-Agency Paid-Regular	68,739,801	91,220,000	106,745,000	15,525,000	17.02	106,745,000
Member Contributions	155,442,327	164,506,000	167,583,000	3,077,000	1.87	167,583,000
Investment Income	333,385,737	334,661,000	342,468,000	7,807,000	2.33	342,468,000
Member Contributions Transferred From						
Teachers' Retirement System	1,829,166					
Judicial Retirement	356,065					
Prior Year Refunds	13,205					
Surplus Property Sales	39,822					
TOTAL RECEIPTS	684,662,431	750,355,000	796,522,000	46,167,000	6.15	796,522,000
TOTAL AVAILABLE	7,725,471,100	7,944,315,922	8,157,170,472	212,854,550	2.68	8,157,170,472
LESS: EXPENDITURES	528,754,776	583,667,450	625,845,829	42,178,379	7.23	625,845,829
TRANSFERS TO TRS	2,707,260					
TRANSFER TO JRS	48,142					
Balance Unencumbered	2,821,161	1,304,711	758,882	(545,829)	(41.84)	758,882
Balance Committed for Pension Obligations	7,191,139,761	7,359,343,761	7,530,565,761	171,222,000	2.33	7,530,565,761
SUMMARY BUDGET REQUEST						
RETIREMENT SYSTEMS PROGRAM:						
Employees' Retirement System Element:						
Personnel Costs	4,933,074	6,711,829	7,289,957	578,128	8.61	
Employee Benefits	1,481,686	1,961,021	2,253,372	292,351	14.91	
Travel - In-State	20,835	34,000	34,000			
Travel - Out-of-State	48,628	137,200	137,200			
Repairs and Maintenance	57,721	100,000	103,000	3,000	3.00	
Rentals and Leases	346,315	600,000	629,000	29,000	4.83	
Utilities and Communication	689,241	760,000	809,000	49,000	6.45	
Professional Services	1,663,116	1,607,100	1,685,000	77,900	4.85	
Supplies/Materials/Operating Expense	792,269	1,150,000	1,150,000			
Transportation Equipment Operations	9,865	10,000	10,000			
Grants and Benefits	518,307,767	570,151,300	611,300,300	41,149,000	7.22	
Transportation Equipment Purchases	43,632	70,000	70,000			
Other Equipment Purchases	360,627	375,000	375,000			
TOTAL EXPENDITURES	528,754,776	583,667,450	625,845,829	42,178,379	7.23	625,845,829
Total Number of Employees	116.50	135.80	138.00	2.20	1.62	
SOURCE OF FUNDS:						
Employees' Retirement Fund	518,307,567	570,151,000	611,300,000	41,149,000	7.22	611,300,000
Employees' Retirement Expense Fund	10,447,209	13,516,450	14,545,829	1,029,379	7.62	14,545,829
TOTAL FUNDS	528,754,776	583,667,450	625,845,829	42,178,379	7.23	625,845,829

EMPLOYEES' RETIREMENT SYSTEM

AGENCY DESCRIPTION: Provides retirement benefits for state employees, state law enforcement and on a 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 accruing thereto. Active members presently contribute five percent of their compensation (ten percent for law enforcement). The most recent valuation of the System was performed by the actuary on September 30, 2004. 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 values. 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 (COLA's), 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 2004-2005	Budgeted 2005-2006	Estimated 2006-2007
Classification:			
State Employees, Regular	5.57%	6.77%	7.78% *
State Law Enforcement	18.03%	21.36%	24.12% *

* Should there be changes in the benefits by the legislature before October 1, 2006, these rates for FY 2006-2007 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 2004-2005	Budgeted 2005-2006	Estimated 2006-2007
Membership:			
Active	81,249	82,000	83,000
Retired	31,514	33,100	34,900
Member Withdrawals	6,286	6,400	6,400
New Retirements	1,998	2,000	2,000
New DROP Participants	498	500	500
Member Contributions	$155,442	$164,506	$167,583
Employer Contributions	$193,596	$251,188	$286,471
Benefit Payments	$518,308	$570,151	$611,300

TEACHERS' RETIREMENT SYSTEM

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	15,020,848	11,354,411	7,876,752	(3,477,659)	(30.63)	7,876,752
Balance Committed for Pension Obligations	15,079,099,966	15,275,815,358	15,501,599,807	225,784,449	1.48	15,501,599,807
RECEIPTS:						
State and Local Funds:						
Employer Cost - Education Units	343,724,774	432,837,000	505,799,000	72,962,000	16.86	505,799,000
Member Contributions	258,511,173	281,009,000	286,309,000	5,300,000	1.89	286,309,000
Investment Income	734,500,443	730,964,000	741,431,000	10,467,000	1.43	741,431,000
Member Contributions Transferred from ERS and JRF	2,707,260					
Surplus Property Sales	81,990					
TOTAL RECEIPTS	1,339,525,640	1,444,810,000	1,533,539,000	88,729,000	6.14	1,533,539,000
TOTAL AVAILABLE	16,433,646,454	16,731,979,769	17,043,015,559	311,035,790	1.86	17,043,015,559
LESS: EXPENDITURES	1,144,647,048	1,222,503,210	1,325,065,418	102,562,208	8.39	1,325,065,418
TRANSFERS TO ERS and JRF	1,829,637					
Balance Unencumbered	11,354,411	7,876,752	1,411,334	(6,465,418)	(82.08)	1,411,334
Balance Committed for Pension Obligations	15,275,815,358	15,501,599,807	15,716,538,807	214,939,000	1.39	15,716,538,807
SUMMARY BUDGET REQUEST						
RETIREMENT SYSTEMS PROGRAM:						
Teachers' Retirement System Element:						
Personnel Costs	6,812,639	9,034,828	9,813,450	778,622	8.62	
Employee Benefits	1,921,409	2,450,982	2,864,868	413,886	16.89	
Travel - In-State	22,170	48,000	48,000			
Travel - Out-of-State	77,936	205,800	205,800			
Repairs and Maintenance	45,930	200,000	200,000			
Rentals and Leases	506,547	900,000	957,000	57,000	6.33	
Utilities and Communication	1,081,763	1,200,000	1,275,000	75,000	6.25	
Professional Services	3,502,624	3,783,300	3,821,000	37,700	1.00	
Supplies/Materials/Operating Expense	1,106,910	1,850,000	1,850,000			
Transportation Equipment Operations	14,578	15,000	15,000			
Grants and Benefits	1,129,072,668	1,201,900,300	1,303,100,300	101,200,000	8.42	
Transportation Equipment Purchases	96,915	100,000	100,000			
Other Equipment Purchases	384,959	815,000	815,000			
TOTAL EXPENDITURES	1,144,647,048	1,222,503,210	1,325,065,418	102,562,208	8.39	1,325,065,418
Total Number of Employees	132.80	151.20	159.00	7.80	5.16	
SOURCE OF FUNDS:						
Teachers' Retirement Fund	1,129,072,593	1,201,900,000	1,303,100,000	101,200,000	8.42	1,303,100,000
Teachers' Retirement Expense Fund	15,574,455	20,603,210	21,965,418	1,362,208	6.61	21,965,418
TOTAL FUNDS	1,144,647,048	1,222,503,210	1,325,065,418	102,562,208	8.39	1,325,065,418

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Governor's Recommendation 2006-2007
Employer Cost Rate	7.03%	8.17%	9.36%	9.36%
Membership:				
Active	69,157	66,300	64,300	
Retired	59,726	62,700	65,700	
Member withdrawals	5,684	6,000	6,000	
New retirements	3,714	3,700	3,700	
New DROP Participants	1,207	1,300	1,300	

DEPARTMENT OF REVENUE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	4,727,833	1,533,007	1,533,007			1,533,007
RECEIPTS:						
Revenue Administration Fund:						
Financial Institution Excise Tax	512,244	533,877	567,789	33,912	6.35	567,789
Forest Severance Tax	188,594	196,558	209,043	12,485	6.35	209,043
Gasoline Tax	11,038,532	11,504,708	12,235,489	730,781	6.35	12,235,489
Income Tax	31,889,639	33,236,392	35,347,576	2,111,184	6.35	35,347,576
Motor Fuel Tax	2,250,983	2,346,046	2,495,067	149,021	6.35	2,495,067
Motor Vehicle License Tax	1,698,109	1,769,824	1,882,243	112,419	6.35	1,882,243
1 Mill Ad Valorem Tax	1,875,527	1,954,734	2,078,900	124,166	6.35	2,078,900
3 Mill Ad Valorem Tax	1,052,535	1,096,985	1,166,666	69,681	6.35	1,166,666
Sales Tax	33,876,420	35,307,077	37,549,792	2,242,715	6.35	37,549,792
Tobacco Tax	80,843	388,231	412,891	24,660	6.35	412,891
Use Tax	2,938,426	3,062,520	3,257,052	194,532	6.35	3,257,052
Utility Tax	6,568,146	6,845,530	7,280,359	434,829	6.35	7,280,359
Pharmaceutical Services Tax	17,945	18,703	19,891	1,188	6.35	19,891
Nursing Facility Tax	86,426	90,076	95,797	5,721	6.35	95,797
Contractors' Gross Receipts	66,772	69,592	74,012	4,420	6.35	74,012
Lube Oil Tax	7,295	7,603	8,086	483	6.35	8,086
Hydroelectric KWH Tax	4,971	5,181	5,510	329	6.35	5,510
Aviation Gasoline Tax	2,447	2,550	2,711	161	6.31	2,711
Store License Tax	1,479	1,542	1,639	97	6.29	1,639
Motor Carrier Milcage Tax	252	263	280	17	6.46	280
Inspection Fees	1,205,795	950,000	950,000			950,000
Local Funds	5,262,092	1,950,000	1,950,000			1,950,000
Motor Vehicle Tags	2,485,172	2,485,172	2,485,172			2,485,172
Drycleaning Fund - Transfer	50,000	50,000	50,000			50,000
Scrap Tire Fees	60,000	60,000	60,000			60,000
State Funds:						
State General Fund - Board of Equalization	113,690	113,690	113,690			113,690
State General Fund Transfer - Ad Valorem Equalization	250,000	250,000	250,000			250,000
TOTAL RECEIPTS	103,584,334	104,296,854	110,549,655	6,252,801	6.00	110,549,655
TOTAL AVAILABLE	108,312,167	105,829,861	112,082,662	6,252,801	5.91	112,082,662
LESS: EXPENDITURES	105,720,751	104,296,854	110,549,655	6,252,801	6.00	110,549,655
REVERSIONS TO STATE GENERAL FUND	39,239					
REVERSIONS TO VARIOUS TAX FUNDS	1,019,170					
Balance Unencumbered	1,533,007	1,533,007	1,533,007			1,533,007
SUMMARY BUDGET REQUEST						
STATE REVENUE ADMINISTRATION PROGRAM:						
Agency Administration Element	105,720,751	104,296,854	110,549,655	6,252,801	6.00	
TOTAL EXPENDITURES	105,720,751	104,296,854	110,549,655	6,252,801	6.00	110,549,655
DEPARTMENT OF REVENUE SUMMARY:						
Personnel Costs	51,830,703	54,279,291	54,279,291			
Employee Benefits	16,434,799	18,312,006	20,164,807	1,852,801	10.12	
Travel - In-State	1,600,000	1,200,000	1,200,000			
Travel - Out-of-State	850,000	750,000	750,000			
Repairs and Maintenance	451,600	451,600	451,600			
Rentals and Leases	5,748,249	6,498,250	6,498,250			
Utilities and Communication	3,536,600	3,286,600	3,286,600			
Professional Services	15,012,015	12,789,969	17,189,969	4,400,000	34.40	
Supplies/Materials/Operating Expense	5,806,930	3,600,000	3,600,000			
Transportation Equipment Operations	106,712	66,766	66,766			
Grants and Benefits	1,534	1,200	1,200			
Transportation Equipment Purchases	288,767	126,000	126,000			
Other Equipment Purchases	1,567,670	450,000	450,000			
Non-expenditure Disbursements	2,485,172	2,485,172	2,485,172			

DEPARTMENT OF REVENUE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL EXPENDITURES	105,720,751	104,296,854	110,549,655	6,252,801	6.00	110,549,655
Total Number of Employees	1,278.66	1,321.00	1,321.00			
SOURCE OF FUNDS:						
State General Fund - Board of Equalization	74,451	113,690	113,690			113,690
State General Fund Transfer - Ad Valorem Equalization	247,467	250,000	250,000		.....	250,000
Revenue Administrative Fund	105,398,833	102,646,068	110,185,965	7,539,897	7.35	110,185,965
Revenue Administrative Fund-Pay Raise		1,017,744		(1,017,744)	(100.00)	
Revenue Administrative Fund-Health Insurance		269,352		(269,352)	(100.00)	
TOTAL FUNDS	105,720,751	104,296,854	110,549,655	6,252,801	6.00	110,549,655

AGENCY DESCRIPTION: Administers the statewide ad valorem reappraisal program; supervises the various county boards of equalization; and administers deeds and assignment tax laws. Administers the majority of utilities and corporation associated taxes and maintains information files on all corporations operating in Alabama. Administers individual and corporate income taxes, financial institutional excise tax, withholding income taxes, estate tax. Supervises the manufacture, warehousing, distribution and sale of license plates; administers the International Registration Plan; supervises the staggered registration system; and administers the Alabama Uniform Certificate of Title and Antitheft Act. Administers sales and use tax programs for the state and 213 local governments. Handles all sales and use tax contact with the taxpayer through eight field offices and the Foreign Audit Division. Provides the audit function to assure taxpayer compliance. Administers the collection of all types of delinquent taxes. Performs statistical analysis reviews involving revenue/tax-related trends, and collection patterns and other related matters, serves as legislative liaison, and handles nonmedia-related information inquiries, surveys, etc. Conducts administrative hearing 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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	20,993,958	28,346,589	28,346,589			28,346,589
RECEIPTS:						
Federal and Local Funds:						
Uniform Commercial Code	387,132	842,693	781,737	(60,956)	(7.23)	781,737
Corporations	872,446	1,458,176	1,129,177	(328,999)	(22.56)	1,129,177
Electronic Voting		6,249	6,000	(249)	(3.98)	6,000
Voter Registration	132,825	200,000	150,000	(50,000)	(25.00)	150,000
Help America Vote - Federal	23,575,107	40,518,393	42,629,295	2,110,902	5.21	42,629,295
Voting Asst. for Individuals With Disabilities	4,822					
State Funds:						
State General Fund	1,100,663	1,593,683	2,432,038	838,355	52.60	1,631,273
State General Fund - Pay Raise		28,758		(28,758)	(100.00)	
State General Fund - Health Insurance		2,160		(2,160)	(100.00)	
State General Fund - Transfer Help America Vote	493,000					
TOTAL RECEIPTS	26,565,995	44,650,112	47,128,247	2,478,135	5.55	
TOTAL AVAILABLE	47,559,953	72,996,701	75,474,836	2,478,135	3.39	74,674,071
LESS: EXPENDITURES	19,213,363	44,650,112	47,128,247	2,478,135	5.55	46,327,482
REVERSIONS TO STATE GENERAL FUND	1					
Balance Unencumbered	28,346,589	28,346,589	28,346,589			28,346,589
SUMMARY BUDGET REQUEST						
ADMINISTRATIVE SUPPORT SERVICES PROGRAM:						
Administration of Official Public Documents Element:						
Personnel Costs	1,026,034	1,405,787	1,879,719	473,932	33.71	
Employee Benefits	355,705	472,705	605,078	132,373	28.00	
Travel - In-State	52,000	618,000	616,400	(1,600)	(0.26)	
Travel - Out-of-State	104,000	228,000	226,600	(1,400)	(0.61)	
Repairs and Maintenance	62,000	422,000	267,100	(154,900)	(36.71)	
Rentals and Leases	268,000	763,000	764,400	1,400	0.18	
Utilities and Communication	3,316,919	4,475,000	4,945,000	470,000	10.50	
Professional Services	2,286,761	8,750,000	9,290,000	540,000	6.17	
Supplies/Materials/Operating Expense	2,600,668	7,352,620	8,295,250	942,630	12.82	
Transportation Equipment Operations	56,000	34,000	34,500	500	1.47	
Other Equipment Purchases	9,084,716	20,129,000	20,204,200	75,200	0.37	
Miscellaneous	560					
TOTAL EXPENDITURES	19,213,363	44,650,112	47,128,247	2,478,135	5.55	46,327,482
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	1,100,662	1,593,683	2,432,038	838,355	52.60	1,631,273
State General Fund - Pay Raise		28,758		(28,758)	(100.00)	
State General Fund - Health Insurance		2,160		(2,160)	(100.00)	
Uniform Commercial Code	536,351	842,693	781,738	(60,955)	(7.23)	781,738
Corporations	1,414,812	1,458,176	1,129,176	(329,000)	(22.56)	1,129,176
Electronic Voting	6,069	6,249	6,000	(249)	(3.98)	6,000
EAID	4,823					
Voter Registration Fund	132,930	200,000	150,000	(50,000)	(25.00)	150,000
Help America Vote Federal Funds	16,017,716	40,518,393	42,629,295	2,110,902	5.21	42,629,295
TOTAL FUNDS	19,213,363	44,650,112	47,128,247	2,478,135	5.55	46,327,482

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	15,984,273	8,094,730	7,717,009	(377,721)	(4.67)	7,717,009
RECEIPTS:						
State Funds:						
Sale of Checks Fund	25,540	25,000	25,000			25,000
Securities Commission Fund	5,897,033	5,967,800	6,072,200	104,400	1.75	6,072,200
Industrial Revenue Bond Notification Fund	13,000	15,000	15,000			15,000
TOTAL RECEIPTS	5,935,573	6,007,800	6,112,200	104,400	1.74	6,112,200
TOTAL AVAILABLE	21,919,846	14,102,530	13,829,209	(273,321)	(1.94)	13,829,209
LESS: EXPENDITURES	3,325,116	4,885,521	5,138,737	253,216	5.18	5,138,737
TRANSFERS TO STATE GENERAL FUND	10,500,000	1,500,000		(1,500,000)	(100.00)	1,500,000
Balance Unencumbered	8,094,730	7,717,009	8,690,472	973,463	12.61	7,190,472
SUMMARY BUDGET REQUEST						
REGULATORY SERVICES PROGRAM:						
Securities Element	13,825,116	6,385,521	5,138,737	(1,246,784)	(19.53)	
TOTAL EXPENDITURES	13,825,116	6,385,521	5,138,737	(1,246,784)	(19.53)	6,638,737
SECURITIES COMMISSION SUMMARY:						
Personnel Costs	1,837,923	2,608,850	2,737,477	128,627	4.93	
Employee Benefits	539,205	916,171	990,760	74,589	8.14	
Travel - In-State	23,230	80,000	80,000			
Travel - Out-of-State	37,468	40,000	40,000			
Repairs and Maintenance	5,787	30,000	30,000			
Rentals and Leases	319,240	400,000	400,000			
Utilities and Communication	38,223	60,000	60,000			
Professional Services	272,148	315,000	365,000	50,000	15.87	
Supplies/Materials/Operating Expense	115,687	200,000	200,000			
Transportation Equipment Operations	30,000	40,000	40,000			
Grants and Benefits		500	500			
Transportation Equipment Purchases	58,569	75,000	75,000			
Other Equipment Purchases	47,636	120,000	120,000			
Miscellaneous	10,500,000	1,500,000		(1,500,000)	(100.00)	
TOTAL EXPENDITURES	13,825,116	6,385,521	5,138,737	(1,246,784)	(19.53)	6,638,737
Total Number of Employees	40.26	55.00	55.00			
SOURCE OF FUNDS:						
Sale of Checks Fund	20,000	20,000	20,000			20,000
Securities Commission Fund	3,285,116	4,715,316	5,098,737	383,421	8.13	5,098,737
Securities Commission Fund - Pay Raise		120,485		(120,485)	(100.00)	
Securities Commission Fund - Health Insurance		9,720		(9,720)	(100.00)	
Transfer to State General Fund	10,500,000	1,500,000		(1,500,000)	(100.00)	1,500,000
Industrial Revenue Bond Notification Fund	20,000	20,000	20,000			20,000
TOTAL FUNDS	13,825,116	6,385,521	5,138,737	(1,246,784)	(19.53)	6,638,737

AGENCY DESCRIPTION: Processes the registration of dealers, agents, investment advisers, investment adviser representatives, and all securities to be offered for sale in Alabama.

DEPARTMENT OF SENIOR SERVICES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	1,443,131	613,037	215,711	(397,326)	(64.81)	215,711
RECEIPTS:						
Federal and Local Funds:						
Department of Health and Human Services	24,448,740	26,000,000	26,500,000	500,000	1.92	26,500,000
U.S. Department of Labor	1,587,720	1,600,000	1,600,000			1,600,000
AL Department of Medicaid	31,513,905	37,750,000	42,800,000	5,050,000	13.38	42,800,000
AL Department of Public Health	1,817,281	2,000,000	2,000,000			2,000,000
AL Senior Services Trust Fund (RSA)	74,400	190,000	250,000	60,000	31.58	250,000
Robert Wood Johnson Foundation	46,643	103,357	100,000	(3,357)	(3.25)	100,000
AL Office of Attorney General	125,008					
AL Department of Industrial Relations	871					
Local Contributions	90					
Recycle Proceeds	56					
State Funds:						
State General Fund	4,383,898	4,983,898	7,707,075	2,723,177	54.64	5,020,004
State General Fund - Medicaid Waivered Services	6,094,479	7,911,879	9,653,350	1,741,471	22.01	8,151,741
State General Fund - Senior Rx Program	1,350,000	1,998,000	2,005,712	7,712	0.39	2,001,521
State General Fund - Transfer from 21st Century Fund	2,500,000	2,500,000	2,500,000			2,274,387
State General Fund - Pay Raise		27,334		(27,334)	(100.00)	
State General Fund - Health Insurance		2,311		(2,311)	(100.00)	
TOTAL RECEIPTS	73,943,091	85,066,779	95,116,137	10,049,358	11.81	88,423,266
TOTAL AVAILABLE	75,386,222	85,679,816	95,331,848	9,652,032	11.27	90,913,364
LESS: EXPENDITURES	74,773,106	85,464,105	95,012,509	9,548,404	11.17	90,594,025
REVERSION TO STATE GENERAL FUND	79					
Balance Unencumbered	613,037	215,711	319,339	103,628	48.04	319,339
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
PLANNING AND ADVOCACY FOR ELDERLY PROGRAM:						
Senior Assistance Programs	31,921,333	34,005,679	37,992,778	3,987,099	11.72	
TOTAL	31,921,333	34,005,679	37,992,778	3,987,099	11.72	
ECONOMIC ASSISTANCE PROGRAM:						
Medicaid Waivered Services Element	39,001,845	46,958,006	52,514,019	5,556,013	11.83	
Medicaid Waiver - 21st Century Element	2,500,000	2,500,000	2,500,000			
TOTAL	41,501,845	49,458,006	55,014,019	5,556,013	11.23	
THE ELDERLY MEDICATION PROGRAM:						
The Elderly Medication Element	1,349,928	2,000,420	2,005,712	5,292	0.26	
NON - STATE PROGRAM:						
Grants and Contracts Elements						
TOTAL EXPENDITURES	74,773,106	85,464,105	95,012,509	9,548,404	11.17	90,594,025
DEPARTMENT OF SENIOR SERVICES SUMMARY:						
Personnel Costs	1,301,398	2,027,240	2,170,514	143,274	7.07	
Employee Benefits	415,073	673,162	780,840	107,678	16.00	
Travel - In-State	19,505	47,600	47,600			
Travel - Out-of-State	22,658	37,750	37,750			
Repairs and Maintenance	5,800	8,500	8,500			
Rentals and Leases	304,648	382,200	382,200			
Utilities and Communication	66,713	69,000	69,000			

DEPARTMENT OF SENIOR SERVICES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Professional Services	187,405	83,300	83,300			
Supplies/Materials/Operating Expense	79,479	120,000	120,000			
Transportation Equipment Operations	6,211	5,400	5,400			
Grants and Benefits	72,319,010	81,960,453	91,294,405	9,333,952	11.39	
Capital Outlay	8,727					
Transportation Equipment Purchases	21,000	23,500		(23,500)	(100.00)	
Other Equipment Purchases	15,479	26,000	13,000	(13,000)	(50.00)	
TOTAL EXPENDITURES	74,773,106	85,464,105	95,012,509	9,548,404	11.17	90,594,025
Total Number of Employees	37.00	48.00	51.00	3.00	6.25	
SOURCE OF FUNDS:						
State General Fund	11,828,298	14,923,422	19,366,137	4,442,715	29.77	15,173,266
State General Fund -Transfer from 21st Century Fund	2,500,000	2,500,000	2,500,000			2,274,387
Federal and Other Funds	60,444,808	68,040,683	73,146,372	5,105,689	7.50	73,146,372
TOTAL FUNDS	74,773,106	85,464,105	95,012,509	9,548,404	11.17	90,594,025

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 waivered services.

ALABAMA SICKLE CELL OVERSIGHT/REGULATORY COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
ETF - Oversight & Regulatory Commission	5,000	35,000	38,000	3,000	8.57	35,000
ETF - Sickle Cell Program	1,139,269	1,409,269	1,782,989	373,720	26.52	1,409,269
TOTAL RECEIPTS	1,144,269	1,444,269	1,820,989	376,720	26.08	1,444,269
TOTAL AVAILABLE	1,144,269	1,444,269	1,820,989	376,720	26.08	1,444,269
LESS EXPENDITURES	1,143,867	1,444,269	1,820,989	376,720	26.08	1,444,269
REVERSIONS TO ETF	402					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:						
Sickle Cell Education Element:						
Travel - In-State	3,699	5,000	4,000	(1,000)	(20.00)	
Travel - Out-of-State			3,000	3,000	.....	
Professional Services	900	29,600	30,600	1,000	3.38	
Supplies, Materials, and Operating Expense		400	400			
Grants and Benefits	1,139,268	1,409,269	1,782,989	373,720	26.52	
TOTAL EXPENDITURES	1,143,867	1,444,269	1,820,989	376,720	26.08	1,444,269
SOURCE OF FUNDS:						
ETF - Oversight & Regulatory Commission	5,000	35,000	38,000	3,000	8.57	35,000
ETF - Sickle Cell Program	1,138,867	1,409,269	1,782,989	373,720	26.52	1,409,269
TOTAL FUNDS	1,143,867	1,444,269	1,820,989	376,720	26.08	1,444,269

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	466,311	478,404	406,117	(72,287)	(15.11)	406,117
RECEIPTS:						
State Funds:						
Board of Social Work Examiners Revenues	216,600	191,355	219,060	27,705	14.48	219,060
TOTAL RECEIPTS	216,600	191,355	219,060	27,705	14.48	219,060
TOTAL AVAILABLE	682,911	669,759	625,177	(44,582)	(6.66)	625,177
LESS EXPENDITURES	204,507	263,642	261,896	(1,746)	(0.66)	261,896
Balance Unencumbered	478,404	406,117	363,281	(42,836)	(10.55)	363,281
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure and Regulation of Social Workers Element:						
Personnel Costs	81,841	96,165	98,834	2,669	2.78	
Employee Benefits	34,345	38,178	43,695	5,517	14.45	
Travel - In-State	8,952	10,620	15,175	4,555	42.89	
Travel - Out-of-State	7,133	13,710	9,800	(3,910)	(28.52)	
Repairs and Maintenance	610	600	750	150	25.00	
Rentals and Leases	22,895	26,309	31,142	4,833	18.37	
Utilities and Communication	12,829	17,080	13,500	(3,580)	(20.96)	
Professional Services	28,216	33,036	29,500	(3,536)	(10.70)	
Supplies/Materials/Operating Expense	7,686	27,944	19,500	(8,444)	(30.22)	
TOTAL EXPENDITURES	204,507	263,642	261,896	(1,746)	(0.66)	261,896
Total Number of Employees	3.00	3.00	3.00			
SOURCE OF FUNDS:						
Board of Social Work Examiners Fund	204,507	257,318	261,896	4,578	1.78	261,896
Board of Social Work Examiners Fund - Pay Raise		5,676		(5,676)	(100.00)	
Board of Social Work Examiners Fund - Health Insurance		648		(648)	(100.00)	
TOTAL FUNDS	204,507	263,642	261,896	(1,746)	(0.66)	261,896

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	467,418	1,049,619	500,619	(549,000)	(52.30)	500,619
RECEIPTS:						
Federal and Local Funds:						
EPA/ADEM - Grants	110,281	150,000	500,000	350,000	233.33	500,000
USDA-Forest Service	1,000,000	2,000,000	2,000,000			2,000,000
USDA-Natural Resources Conservation Service	285,740	373,465	373,465			373,465
US Fish and Wildlife	199,930	100,000	200,000	100,000	100.00	200,000
Forestry Commission	62,000	310,000	410,000	100,000	32.26	410,000
State Funds:						
State General Fund	1,578,544	1,978,544	2,906,797	928,253	46.92	1,985,665
State General Fund - Pay Raise		6,689		(6,689)	(100.00)	
State General Fund - Health Insurance		432		(432)	(100.00)	
Soil Classifiers Fund	3,020	5,000	5,000			5,000
Contributions	1,366					
Prior Year Refund	9,198					
TOTAL RECEIPTS	3,250,079	4,924,130	6,395,262	1,471,132	29.88	5,474,130
TOTAL AVAILABLE	3,717,497	5,973,749	6,895,881	922,132	15.44	5,974,749
LESS: EXPENDITURES	2,666,322	5,473,130	6,419,262	946,132	17.29	5,498,130
REVERSION TO STATE GENERAL FUND	1,556					
Balance Unencumbered	1,049,619	500,619	476,619	(24,000)	(4.79)	476,619
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
WATER RESOURCE DEVELOPMENT PROGRAM:						
Soil and Water Conservation Development Element	2,665,093	5,468,130	6,414,262	946,132	17.30	
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Registration of Soil Classifiers Element	1,229	5,000	5,000			
TOTAL EXPENDITURES	2,666,322	5,473,130	6,419,262	946,132	17.29	5,498,130
SOIL AND WATER CONSERVATION COMMITTEE SUMMARY:						
Personnel Costs	98,760	136,805	287,658	150,853	110.27	
Employee Benefits	28,543	43,539	93,147	49,608	113.94	
Travel - In-State	10,999	102,050	177,050	75,000	73.49	
Travel - Out-of-State	23,599	42,000	47,000	5,000	11.90	
Rentals and Leases	62,500	61,000	67,000	6,000	9.84	
Utilities and Communication	6,466	10,500	17,000	6,500	61.90	
Professional Services	44,568	41,600	47,100	5,500	13.22	
Supplies/Materials/Operating Expense	17,476	30,350	67,500	37,150	122.41	
Transportation Equipment Operations	3,000	5,500	8,000	2,500	45.45	
Grants and Benefits	2,370,411	4,960,786	5,560,807	600,021	12.10	
Transportation Equipment Purchases		27,000	35,000	8,000	29.63	
Other Equipment Purchases		12,000	12,000			
TOTAL EXPENDITURES	2,666,322	5,473,130	6,419,262	946,132	17.29	5,498,130
Total Number of Employees	2.00	3.00	5.00	2.00	66.67	

SOIL AND WATER CONSERVATION COMMITTEE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
SOURCE OF FUNDS:						
State General Fund	1,576,988	1,978,544	2,906,797	928,253	46.92	1,985,665
State General Fund - Pay Raise		6,689		(6,689)	(100.00)	
State General Fund - Health Insurance		432		(432)	(100.00)	
Soil Classifiers Fund	1,229	5,000	5,000			5,000
Department of Education	376		500,000	500,000	.....	500,000
EPA/ADEM - Grants	183,713	500,000	434,000	(66,000)	(13.20)	434,000
Forestry Commission	11,275	434,000	373,465	(60,535)	(13.95)	373,465
USDA Natural Resources Conservation Service	285,470	373,465	200,000	(173,465)	(46.45)	200,000
US Fish and Wildlife	69,304	175,000	2,000,000	1,825,000	1,042.86	2,000,000
USDA Forest Service	536,601	2,000,000		(2,000,000)	(100.00)	
Contributions	1,366					
TOTAL FUNDS	2,666,322	5,473,130	6,419,262	946,132	17.29	5,498,130

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	3,577,000					
Admission/Sales/Miscellaneous	21,004,951	22,893,945	23,500,000	606,055	2.65	23,500,000
Lodging Tax	550,000	600,000	650,000	50,000	8.33	650,000
Private Donations	365,042	1,610,000	1,610,000			1,610,000
State Funds:						
ETF	304,756	304,756	500,000	195,244	64.07	500,000
TOTAL AVAILABLE	25,801,749	25,408,701	26,260,000	851,299	3.35	26,260,000
LESS EXPENDITURES	25,801,749	25,408,701	26,260,000	851,299	3.35	26,260,000
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
SPECIAL SERVICES PROGRAM:						
Financial Assistance Element:						
Personnel Costs	8,602,000	8,753,000	8,974,000	221,000	2.52	
Employee Benefits	2,220,000	2,320,000	2,450,000	130,000	5.60	
Travel - In-State	20,000	25,000	25,000			
Travel - Out-of-State	210,000	105,000	120,000	15,000	14.29	
Repairs and Maintenance	640,000	630,000	760,000	130,000	20.63	
Rentals and Leases	330,000	260,000	270,000	10,000	3.85	
Utilities and Communication	1,140,000	1,170,000	1,200,000	30,000	2.56	
Professional Services	1,760,000	1,450,000	1,450,000			
Supplies/Materials/Operating Expense	5,210,749	6,005,701	6,276,000	270,299	4.50	
Transportation Equipment Operations	50,000	60,000	75,000	15,000	25.00	
Capital Outlay	3,404,000	2,417,500	2,417,500			
Other Equipment Purchases	350,000	487,500	487,500			
Debt Service	1,865,000	1,725,000	1,755,000	30,000	1.74	
TOTAL EXPENDITURES	25,801,749	25,408,701	26,260,000	851,299	3.35	26,260,000
Total Number of Employees	336.00	337.00	337.00			
SOURCE OF FUNDS:						
ETF	304,756	304,756	500,000	195,244	64.07	500,000
Federal Funds	3,577,000					
Private Donations	365,042	1,610,000	1,610,000			1,610,000
Admission/Sales/Miscellaneous	21,004,951	22,893,945	23,500,000	606,055	2.65	23,500,000
Lodging Tax	550,000	600,000	650,000	50,000	8.33	650,000
TOTAL FUNDS	25,801,749	25,408,701	26,260,000	851,299	3.35	26,260,000

AGENCY DESCRIPTION: Operates the U.S. Space Camp/Space Academy by the U.S. Space and Rocket Center's Educational Division. Provides sound program structure and curriculum materials which enhance and extend the science and math education trainees normally receive in school. Offers programs such as Space Camp for students in grades 4-6, a five-day program including the history of space exploration and simulated space shuttle missions; Aviation Challenge for students in grades 7-11, which includes land and water survival training and basic training in high-performance jet simulators; Space Academy for grades 10-12 and college freshmen, an eight-day program which allows trainees to experience in-depth training similar to that received by NASA flight crews and ground teams; three-day weekend programs for adults, corporate groups, congressional delegations (state and national), media and military; Space Academy for educators, which is a five-day program offered in the summer to help teachers with curriculum and space science experiments for classroom use; and 4-H minicamps. Immerses students in a high-technology environment and challenges them to yield discoveries about space and aviation technology.

Teaches teamwork, leadership and decision making skills to Space Camp/Space Academy and Aviation Challenge trainees as they use astronaut training simulators or high-fidelity jet flight simulators. 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. Increases the number of science/math/engineering classes taken by college students and increases awareness of career options. Provides exhibits and displays for the general public, students and specialized groups from throughout the United States and from foreign countries.

BOARD OF EXAMINERS FOR SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	267,096	274,466	143,325	(131,141)	(47.78)	143,325
RECEIPTS:						
State Funds:						
Speech-Language Pathology and Audiology Licensure Fees	127,266	120,000	140,000	20,000	16.67	140,000
TOTAL RECEIPTS	127,266	120,000	140,000	20,000	16.67	140,000
TOTAL AVAILABLE	394,362	394,466	283,325	(111,141)	(28.18)	283,325
LESS EXPENDITURES	119,896	251,141	278,963	27,822	11.08	278,963
Balance Unencumbered	274,466	143,325	4,362	(138,963)	(96.96)	4,362
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure and Regulation of Speech Pathologists and Audiologists Element:						
Personnel Costs	40,270	51,657	56,823	5,166	10.00	
Employee Benefits	18,051	24,360	29,500	5,140	21.10	
Travel - In-State	11,572	24,124	26,540	2,416	10.01	
Travel - Out-of-State	4,239	15,000	16,500	1,500	10.00	
Repairs and Maintenance		1,000	1,100	100	10.00	
Rentals and Leases	9,030	25,000	27,500	2,500	10.00	
Utilities and Communication	5,090	11,000	12,100	1,100	10.00	
Professional Services	4,124	38,500	42,350	3,850	10.00	
Supplies/Materials/Operating Expense	7,265	15,000	16,500	1,500	10.00	
Grants and Benefits	11,500	30,000	33,000	3,000	10.00	
Other Equipment Purchases	8,755	15,500	17,050	1,550	10.00	
TOTAL EXPENDITURES	119,896	251,141	278,963	27,822	11.08	278,963
Total Number of Employees	2.00	2.00	2.00			
SOURCE OF FUNDS:						
Board of Examiners for Speech-Language Pathology and Audiology Fund	119,896	251,141	278,963	27,822	11.08	278,963

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	787,785	789,230	238,500	(550,730)	(69.78)	238,500
RECEIPTS:						
Federal and Local Funds:						
NASA Starlite Grant	296,769	594,262		(594,262)	(100.00)	
State Funds:						
ETF	4,513,326	5,682,118	7,226,231	1,544,113	27.17	5,702,328
ETF Pay Raise - Act 2005-315		10,425		(10,425)	(100.00)	
Proceeds From Salvaged Property/Equipment	94					
DP Services	2,287,961	1,906,770	2,300,000	393,230	20.62	2,300,000
Building Rent	9,000	40,000	40,000			40,000
TOTAL RECEIPTS	7,107,150	8,233,575	9,566,231	1,332,656	16.19	8,042,328
TOTAL AVAILABLE	7,894,935	9,022,805	9,804,731	781,926	8.67	8,280,828
LESS EXPENDITURES	7,105,705	8,784,305	9,566,231	781,926	8.90	8,042,328
Balance Unencumbered	789,230	238,500	238,500			238,500
SUMMARY BUDGET REQUEST						
ALABAMA SUPERCOMPUTER AUTHORITY SUMMARY:						
Personnel Costs	492,057	686,500	638,018	(48,482)	(7.06)	
Employee Benefits	119,090	168,130	175,300	7,170	4.26	
Travel - In-State	11,779	15,000	16,800	1,800	12.00	
Travel - Out-of-State	5,998	10,000	15,000	5,000	50.00	
Repairs and Maintenance	65,006	73,384	56,285	(17,099)	(23.30)	
Rentals and Leases	42,000	42,796	61,290	18,494	43.21	
Utilities and Communication	104,068	114,108	132,304	18,196	15.95	
Professional Services	6,200,682	6,985,326	8,231,234	1,245,908	17.84	
Supplies/Materials/Operating Expense	33,943	25,000	30,000	5,000	20.00	
Capital Outlay	11,082	655,000	200,000	(455,000)	(69.47)	
Other Equipment Purchases	20,000	9,061	10,000	939	10.36	
TOTAL EXPENDITURES	7,105,705	8,784,305	9,566,231	781,926	8.90	8,042,328
Total Number of Employees	7.33	9.00	9.00			
SOURCE OF FUNDS:						
Prior Year Cash Balance Brought Forward		557,500		(557,500)	(100.00)	
ETF	4,513,326	5,682,118	7,226,231	1,544,113	27.17	5,702,328
ETF Pay Raise - Act 2005-315		10,425				
Federal Grant	296,769	594,262		(594,262)	(100.00)	
DP Services	2,286,610	1,900,000	2,300,000	400,000	21.05	2,300,000
Building Rent	9,000	40,000	40,000			40,000
TOTAL FUNDS	7,105,705	8,784,305	9,566,231	781,926	8.90	8,042,328

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	6,372,730	5,803,357	4,978,210	(825,147)	(14.22)	4,978,210
RECEIPTS:						
Federal and Local Funds:						
U.S. Dept. of Interior- OSM	1,022,618	1,239,465	1,125,165	(114,300)	(9.22)	1,125,165
State Funds:						
State General Fund - Transfer	437,729	437,729	451,018	13,289	3.04	451,018
State General Fund - Transfer - Pay Raise		12,477		(12,477)	(100.00)	
State General Fund - Transfer - Health Insurance		812		(812)	(100.00)	
Surface Mining Commission-Operations Fees	665,501	484,200	452,876	(31,324)	(6.47)	452,876
Surface Mining Commission - Bond Forfeiture/ Reclamation Projects	932,710	500,000	500,000			500,000
TOTAL RECEIPTS	3,058,558	2,674,683	2,529,059	(145,624)	(5.44)	2,529,059
TOTAL AVAILABLE	9,431,288	8,478,040	7,507,269	(970,771)	(11.45)	7,507,269
LESS EXPENDITURES	3,627,931	3,499,830	3,750,330	250,500	7.16	3,750,330
Balance Unencumbered	5,803,357	4,978,210	3,756,939	(1,221,271)	(24.53)	3,756,939
SUMMARY BUDGET REQUEST						
INDUSTRIAL SAFETY & ACCIDENT PREVENTION PROGRAM:						
Mine Safety Inspection Element:						
Personnel Costs	1,284,813	1,437,150	1,459,130	21,980	1.53	
Employee Benefits	360,541	419,905	457,825	37,920	9.03	
Travel - In-State	14,156	25,000	30,000	5,000	20.00	
Travel - Out-of-State	86	5,000	5,000			
Repairs and Maintenance	2,704	6,000	6,000			
Rentals and Leases	113,412	128,000	128,000			
Utilities and Communication	26,858	37,000	37,500	500	1.35	
Professional Services	1,735,727	1,195,650	1,524,750	329,100	27.52	
Supplies/Materials/Operating Expense	39,869	46,125	47,125	1,000	2.17	
Transportation Equipment Operations	24,979	25,000	30,000	5,000	20.00	
Transportation Equipment Purchases		150,000		(150,000)	(100.00)	
Other Equipment Purchases	24,786	25,000	25,000			
TOTAL EXPENDITURES	3,627,931	3,499,830	3,750,330	250,500	7.16	3,750,330
Total Number of Employees	25.00	27.00	27.00			
SOURCE OF FUNDS:						
State General Fund - Transfer	437,729	437,729	451,018	13,289	3.04	451,018
State General Fund - Transfer - Pay Raise		12,477		(12,477)	(100.00)	
State General Fund - Transfer - Health Insurance		812		(812)	(100.00)	
Surface Mining Commission-Operations Fees	214,983	262,929	452,876	189,947	72.24	452,876
Bond Forfeiture/Reclamation Projects	1,673,803	1,095,900	1,500,000	404,100	36.87	1,500,000
U.S. Dept. of Interior- OSM	1,022,618	1,239,465	1,125,165	(114,300)	(9.22)	1,125,165
Unencumbered Balance Brought Forward	278,798	450,518	221,271	(229,247)	(9.22)	221,271
TOTAL FUNDS	3,627,931	3,499,830	3,750,330	250,500	7.16	3,750,330

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.

TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	83,775	1,000	1,000			1,000
RECEIPTS:						
Federal & Local Funds:						
Compact Contributions	244,673	192,000	210,000	18,000	9.38	210,000
State Funds:						
State General Fund		100,000	120,000	20,000	20.00	100,000
TOTAL RECEIPTS	244,673	292,000	330,000	38,000	13.01	310,000
TOTAL AVAILABLE	328,448	293,000	331,000	38,000	12.97	311,000
LESS EXPENDITURES	327,448	292,000	330,000	38,000	13.01	310,000
Balance Unencumbered	1,000	1,000	1,000			1,000
SUMMARY BUDGET REQUEST						
WATER RESOURCE DEVELOPMENT PROGRAM:						
Waterway Development Element:						
Personnel Costs	138,000	135,000	138,000	3,000	2.22	
Employee Benefits	39,328	35,000	40,000	5,000	14.29	
Travel - In-State	8,529	8,000	8,600	600	7.50	
Travel - Out-of-State	53,608	40,000	41,000	1,000	2.50	
Repairs and Maintenance	10,189		2,500	2,500	.....	
Rentals and Leases	9,600	10,000	12,000	2,000	20.00	
Utilities and Communication	7,880	7,000	8,000	1,000	14.29	
Professional Services	45,879	39,000	62,400	23,400	60.00	
Supplies/Materials/Operating Expense	14,435	18,000	17,500	(500)	(2.78)	
TOTAL EXPENDITURES	327,448	292,000	330,000	38,000	13.01	310,000
Total Number of Employees	4.00	4.00	4.00			
SOURCE OF FUNDS:						
State General Fund		100,000	120,000	20,000	20.00	100,000
Compact Contributions	327,448	192,000	210,000	18,000	9.38	210,000
TOTAL FUNDS	327,448	292,000	330,000	38,000	13.01	310,000

AGENCY DESCRIPTION: Devotes its resources toward promoting and marketing the Tenn-Tom and its economic and transportation benefits. Assists states, local communities, and private business in carrying out plans for development of the waterway without duplicating their efforts or responsibilities. Works closely with the federal agencies and Congress to ensure that the waterway is properly operated and maintained, which will cost about $20 million annually in federal funds.

BUREAU OF TOURISM AND TRAVEL

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	695,839					
RECEIPTS:						
State Funds:						
State Lodging Tax	8,629,405	9,855,647	10,441,580	585,933	5.95	10,441,580
TOTAL RECEIPTS	8,629,405	9,855,647	10,441,580	585,933	5.95	10,441,580
TOTAL AVAILABLE	9,325,244	9,855,647	10,441,580	585,933	5.95	10,441,580
LESS: EXPENDITURES	9,325,244	9,855,647	10,441,580	585,933	5.95	10,441,580
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
TOURISM AND TRAVEL PROMOTION PROGRAM:						
Tourism and Travel Element:						
Personnel Costs	1,920,256	2,187,350	2,201,201	13,851	0.63	
Employee Benefits	747,219	836,508	904,125	67,617	8.08	
Travel - In-State	46,000	35,000	40,000	5,000	14.29	
Travel - Out-of-State	31,954	40,000	35,000	(5,000)	(12.50)	
Repairs and Maintenance	5,000	6,000	6,000			
Rentals and Leases	200,000	225,000	225,000			
Utilities and Communication	211,352	250,000	250,000			
Professional Services	4,903,463	4,928,789	5,519,754	590,965	11.99	
Supplies/Materials/Operating Expense	290,000	300,000	310,000	10,000	3.33	
Transportation Equipment Operations	10,000	12,000	13,000	1,000	8.33	
Grants and Benefits	900,000	900,000	900,000			
Transportation Equipment Purchases		25,000		(25,000)	(100.00)	
Other Equipment Purchases	60,000	110,000	37,500	(72,500)	(65.91)	
TOTAL EXPENDITURES	9,325,244	9,855,647	10,441,580	585,933	5.95	10,441,580
Total Number of Employees	72.00	72.00	72.00			
SOURCE OF FUNDS:						
State Lodging Tax	9,325,244	9,855,647	10,441,580	585,933	5.95	10,441,580
TOTAL FUNDS	9,325,244	9,855,647	10,441,580	585,933	5.95	10,441,580

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance - Airport Development	2,411,355	2,848,700	880,854	(1,967,846)	(69.08)	880,854
Unencumbered Balance - Public Road & Bridge	40,626,163	15,194,827	2,032,526	(13,162,301)	(86.62)	2,032,526
ACTUAL REVENUE AND RECEIPTS:						
ACTUAL REVENUE:						
Auto Licenses	81,357,173	74,540,444	75,472,200	931,756	1.25	75,472,200
Gasoline Tax 7¢	76,849,327	76,849,326	77,617,819	768,493	1.00	77,617,819
Gasoline Tax 4¢	44,949,994	44,949,993	45,399,493	449,500	1.00	45,399,493
Gasoline Tax 5¢	95,954,976	95,954,976	96,914,526	959,550	1.00	96,914,526
Motor Fuel Tax 13¢	100,401,300	101,907,318	106,747,916	4,840,598	4.75	106,747,916
Motor Fuel Tax 4¢	42,675,146	43,315,273	45,372,748	2,057,475	4.75	45,372,748
Truck Identification Decals	953,320	967,620	982,134	14,514	1.50	982,134
Petroleum Products Inspection Fees	49,515,365	50,010,519	51,010,729	1,000,210	2.00	51,010,729
Motor Carrier Mileage, Taxes and Fees	521,334	600,000	540,000	(60,000)	(10.00)	540,000
Outdoor Advertising Permits	67,398	50,000	60,000	10,000	20.00	60,000
Oversize, Overweight Permits	2,936,092	2,980,133	3,024,835	44,702	1.50	3,024,835
Lubricating Oil	591,407	600,278	603,279	3,001	0.50	603,279
Liquefied Petroleum Licenses	140,948	100,000	100,000			100,000
Interest Income:						
Industrial Access Road and Bridge Corp-Appropriation Investment	1,909,853	1,000,000	1,000,000			1,000,000
Logo Permit Fees - Public Road and Bridge Fund		500,000	500,000			500,000
Logo Permit Fees - Airport Development Fund	1,015,424	750,000	750,000			750,000
Aviation Fuel Tax	667,683	600,000	600,000			600,000
TOTAL ACTUAL REVENUE	500,506,740	495,675,880	506,695,679	11,019,799	2.22	506,695,679
ACTUAL RECEIPTS:						
Transfer from Capital Improvement Trust Fund		18,139,270		(18,139,270)	(100.00)	18,077,997
Miscellaneous - Public Road and Bridge	2,542,467	750,000	750,000			750,000
Special Work Authorizations	1,275,036					
UMTA Vehicle Disposition Proceeds	175,402	50,000	50,000			50,000
Bond Proceeds - Federal Aid Highway Finance Authority - GARVEE	59,445,538					
Federal Aid - Public Road and Bridge	630,383,267	1,026,447,105	732,625,324	(293,821,781)	(28.63)	732,625,324
Project Participation - Public Road and Bridge	33,172,757					
Federal Grants - Aeronautics	17,525,642	27,657,815	28,951,807	1,293,992	4.68	28,951,807
Miscellaneous - Aeronautics	3					
TOTAL ACTUAL RECEIPTS	744,520,112	1,073,044,190	762,377,131	(310,667,059)	(28.95)	780,455,128
TOTAL ACTUAL REVENUE AND RECEIPTS	1,245,026,852	1,568,720,070	1,269,072,810	(299,647,260)	(19.10)	1,287,150,807
TOTAL AVAILABLE	1,288,064,370	1,586,763,597	1,271,986,190	(314,777,407)	(19.84)	1,290,064,187
LESS: TOTAL ACTUAL EXPENDITURES	1,241,569,356	1,583,850,217	1,271,986,190			1,290,064,187
APPROPRIATION BALANCES, RESERVES AND PAYABLES	28,451,487					
Balance Unencumbered	18,043,527	2,913,380		(2,913,380)	(100.00)	
SUMMARY BUDGET REQUEST						
Programs and Program Elements (Listed in Priority Order)						
SURFACE TRANSPORTATION IMPROVEMENT AND PRESERVATION PROGRAM:						
State Infrastructure Improvement Element	407,460,292	616,074,755	409,515,638	(206,559,117)	(33.53)	
State Infrastructure Preservation and Maintenance Element	386,935,073	361,883,521	397,744,513	35,860,992	9.91	
Industrial Access Improvements and Assistance Element	11,331,005	12,000,000	12,000,000			
Local Government Infrastructure Assistance Element	165,294,635	275,069,143	167,383,358	(107,685,785)	(39.15)	

DEPARTMENT OF TRANSPORTATION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Non-Infrastructure Transportation Assistance Element	123,081,205	120,068,558	125,267,524	5,198,966	4.33	
TOTAL	1,094,102,210	1,385,095,977	1,111,911,033	(273,184,944)	(19.72)	
GENERAL ADMINISTRATION PROGRAM:						
Internal Program Support Element	87,207,102	106,372,180	96,082,191	(10,289,989)	(9.67)	
External Program Support Element	4,457,030	5,590,971	5,663,000	72,029	1.29	
Other Equipment Purchases Element	8,445,202	11,508,146	10,078,555	(1,429,591)	(12.42)	
Land & Buildings Improvement & Preservation Element	7,405,471	4,403,742	13,443,750	9,040,008	205.28	
Transfer to Public Safety Element	3,500,000	21,639,270	3,500,000	(18,139,270)	(83.83)	
Transfer to General Fund Debt Service Element	18,199,673	18,139,270		(18,139,270)	(100.00)	
Captive County Health Insurance Element	84,920	125,000	125,000			
TOTAL	129,299,398	167,778,579	128,892,496	(38,886,083)	(23.18)	
GENERAL AVIATION & AERONAUTIC IMPROVEMENT & ASST. PROGRAM:						
Aeronautic Grants, Engineering & Administration Element	18,167,748	30,975,661	31,182,661	207,000	0.67	
TOTAL	18,167,748	30,975,661	31,182,661	207,000	0.67	
TOTAL EXPENDITURES	1,241,569,356	1,583,850,217	1,271,986,190	(311,864,027)	(19.69)	1,290,064,187
DEPARTMENT OF TRANSPORTATION SUMMARY:						
Personnel Costs	95,529,992	108,729,379	108,865,932	136,553	0.13	
Employee Benefits	57,202,992	69,809,545	67,640,950	(2,168,595)	(3.11)	
Travel - In-State	3,349,350	4,154,731	3,557,834	(596,897)	(14.37)	
Travel - Out-of-State	177,195	277,302	268,141	(9,161)	(3.30)	
Repairs and Maintenance	53,649,072	56,591,925	43,012,379	(13,579,546)	(24.00)	
Rentals and Leases	24,413,320	40,330,482	32,542,430	(7,788,052)	(19.31)	
Utilities and Communication	6,093,667	7,059,162	6,157,887	(901,275)	(12.77)	
Professional Services	97,867,984	158,950,627	123,776,217	(35,174,410)	(22.13)	
Supplies/Materials/Operating Expense	82,088,587	131,999,653	106,286,555	(25,713,098)	(19.48)	
Transportation Equipment Operations	2,694,159	4,239,814	3,406,261	(833,553)	(19.66)	
Grants and Benefits	32,989,856	39,869,577	39,881,647	12,070	0.03	
Capital Outlay	732,555,170	889,119,290	701,356,110	(187,763,180)	(21.12)	
Transportation Equipment Purchases	1,049,553	2,003,563	2,357,780	354,217	17.68	
Other Equipment Purchases	7,629,526	9,553,745	7,791,831	(1,761,914)	(18.44)	
Debt Service	18,199,673	18,139,270		(18,139,270)	(100.00)	
Miscellaneous	26,079,260	43,022,152	25,084,236	(17,937,916)	(41.69)	
TOTAL EXPENDITURES	1,241,569,356	1,583,850,217	1,271,986,190	(311,864,027)	(19.69)	1,290,064,187
Total Number of Employees	4,436.00	5,123.00	5,178.00	55.00	1.07	
SOURCE OF FUNDS:						
Public Road and Bridge Fund	533,572,803	508,288,181	508,178,205	(109,976)	(0.02)	508,178,205
Federal Aid Receipts	630,383,267	1,026,447,105	732,625,324	(293,821,781)	(28.63)	732,625,324
Bond Proceeds	59,445,538					
Capital improvement Trust Fund Transfer		18,139,270		(18,139,270)	(100.00)	18,077,997
Airport Development Fund	642,106	3,317,846	2,230,854	(1,086,992)	(32.76)	2,230,854
Federal Aviation Receipts	17,525,642	27,657,815	28,951,807			28,951,807
TOTAL FUNDS	1,241,569,356	1,583,850,217	1,271,986,190	(311,864,027)	(19.69)	1,290,064,187

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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	978,250	955,369	955,369			955,369
RECEIPTS:						
State Funds:						
State General Fund	2,228,384	2,228,384	2,347,693	119,309	5.35	2,297,996
State General Fund - Pay Raise		31,899		(31,899)	(100.00)	
State General Fund - Health Insurance		5,832		(5,832)	(100.00)	
State General Fund - Transfer - S.A.F.E.	230,452	230,452	240,136	9,684	4.20	240,136
State General Fund - Transfer - S.A.F.E.-Pay Raise		7,383		(7,383)	(100.00)	
Prepaid Affordable College Tuition Administrative Fund	1,180,767	1,586,325	1,414,236	(172,089)	(10.85)	1,414,236
Prepaid Affordable College Tuition Trust Fund	2,761,504					
Unclaimed Property Administration Fund	655,915	1,093,685	1,129,891	36,206	3.31	1,129,891
College Education Savings Administrative Fund	336,283	357,000	327,172	(29,828)	(8.36)	327,172
TOTAL RECEIPTS	7,393,305	5,540,960	5,459,128	(81,832)	(1.48)	5,409,431
TOTAL AVAILABLE	8,371,555	6,496,329	6,414,497	(81,832)	(1.26)	6,364,800
LESS: EXPENDITURES	7,132,930	5,540,960	5,459,128	(81,832)	(1.48)	5,409,431
REVERSION TO STATE GENERAL FUND	283,256					
Balance Unencumbered	955,369	955,369	955,369			955,369
SUMMARY BUDGET REQUEST						
FISCAL MANAGEMENT PROGRAM:						
Treasury Administrtion Element	7,132,930	5,540,960	5,459,128	(81,832)	(1.48)	
TOTAL EXPENDITURES	7,132,930	5,540,960	5,459,128	(81,832)	(1.48)	
TREASURY DEPARTMENT SUMMARY:						
Personnel Costs	2,143,315	2,342,597	2,442,320	99,723	4.26	
Employee Benefits	662,241	770,682	853,133	82,451	10.70	
Travel - In-State	3,746	16,500	14,000	(2,500)	(15.15)	
Travel - Out-of-State	8,216	23,000	19,000	(4,000)	(17.39)	
Repairs and Maintenance	3,984	10,300	8,300	(2,000)	(19.42)	
Rentals and Leases	234,585	254,800	281,800	27,000	10.60	
Utilities and Communication	142,980	186,770	166,500	(20,270)	(10.85)	
Professional Services	3,796,795	1,430,000	1,260,000	(170,000)	(11.89)	
Supplies/Materials/Operating Expense	129,048	244,294	173,000	(71,294)	(29.18)	
Transportation Equipment Operations	4,269	7,900	5,900	(2,000)	(25.32)	
Grants and Benefits	100	200,175	200,175			
Other Equipment Purchases	3,651	53,942	35,000	(18,942)	(35.12)	
TOTAL EXPENDITURES	7,132,930	5,540,960	5,459,128	(81,832)	(1.48)	5,409,431
Total Number of Employees	51.00	54.50	53.50	(1.00)	(1.83)	
SOURCE OF FUNDS:						
State General Fund	1,985,963	2,228,384	2,347,693	119,309	5.35	2,297,996
State General Fund - Pay Raise		31,899		(31,899)	(100.00)	
State General Fund - Health Insurance		5,832		(5,832)	(100.00)	
State General Fund Transfer - S.A.F.E.	189,617	230,452	240,136	9,684	4.20	240,136
State General Fund Transfer - S.A.F.E.-Pay Raise		7,383		(7,383)	(100.00)	
Prepaid Affordable College Tuition Administrative Fund	1,215,571	1,586,325	1,414,236	(172,089)	(10.85)	1,414,236
Prepaid Affordable College Tuition Trust Fund	2,761,504					
Unclaimed Property Administration Fund	916,792	1,093,685	1,129,891	36,206	3.31	1,129,891
College Education Savings Administrative Fund	63,483	357,000	327,172	(29,828)	(8.36)	327,172
TOTAL FUNDS	7,132,930	5,540,960	5,459,128	(81,832)	(1.48)	5,409,431

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 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 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward		850	850			850
RECEIPTS:						
State Funds:						
Underground and Aboveground Storage Tank Trust Fund	23,509	150,000	150,000			150,000
TOTAL RECEIPTS	23,509	150,000	150,000			150,000
TOTAL AVAILABLE	23,509	150,850	150,850			150,850
LESS EXPENDITURES	22,659	150,000	150,000			150,000
Balance Unencumbered	850	850	850			850
SUMMARY BUDGET REQUEST						
ADMINISTRATION OF STORAGE TANK TRUST FUND MANAGEMENT BOARD PROGRAM:						
Water Quality Control Element:						
Travel - In-State		54,000	54,000			
Professional Services	22,659	96,000	96,000			
TOTAL EXPENDITURES	22,659	150,000	150,000			150,000
Total Number of Employees						
SOURCE OF FUNDS:						
Underground and Aboveground Storage Tank Trust Fund	22,659	150,000	150,000			150,000

AGENCY DESCRIPTION: Oversees the administration of Underground and Aboveground Storage Tank Trust Fund.

COMMISSION ON UNIFORM STATE LAWS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund - Act 2005-3003	40,945	34,134	40,926	6,792	19.90	34,134
TOTAL AVAILABLE	40,945	34,134	40,926	6,792	19.90	34,134
LESS: EXPENDITURES	40,927	34,134	40,926	6,792	19.90	34,134
REVERSION TO STATE GENERAL FUND	18					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
SPECIAL SERVICES PROGRAM:						
Improved Governmental Operations Element:						
Travel - Out-of-State	7,426	2,134	7,426	5,292	247.99	
Professional Services	1,000		1,000	1,000	.....	
Supplies/Materials/Operating Expense	32,501	32,000	32,500	500	1.56	
TOTAL EXPENDITURES	40,927	34,134	40,926	6,792	19.90	34,134
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	40,927	34,134	40,926	6,792	19.90	34,134

AGENCY DESCRIPTION: Meets annually with the National Conference of Commissioners on Uniform State Laws to develop model and uniform acts for adoption in the various state legislatures.

DEPARTMENT OF VETERANS AFFAIRS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward- Veterans Assistance Fund	19,230,564	21,415,844	21,002,837	(413,007)	(1.93)	21,002,837
Investment Balance Brought Forward	228,860	366,069	366,069			366,069
RECEIPTS:						
Federal and Local Funds:						
Veterans Home Trust Fund-Operations	9,582,160	10,821,295	11,703,045	881,750	8.15	11,703,045
State Funds:						
State General Fund	2,742,854	2,742,854	3,278,199	535,345	19.52	2,870,366
State General Fund - Pay Raise Act 2005-315		87,746		(87,746)	(100.00)	
State General Fund-Health Insurance Act 2005-315		6,912		(6,912)	(100.00)	
ETF Transfer Prorata Administration	2,492,913					
ETF-G I Bill Education Benefits	9,978,400	15,850,000	18,227,500	2,377,500	15.00	18,227,500
ETF-Supplemental Release	4,344,412					
ETF-Administration		2,492,913	2,952,988	460,075	18.46	2,941,972
ETF-Pay Raise Act 2005-315		119,207		(119,207)	(100.00)	
Other:						
Alabama Veterans Assistance Fund	16,502,685	18,400,494	20,000,000	1,599,506	8.69	20,000,000
TOTAL RECEIPTS	45,643,424	50,521,421	56,161,732	5,640,311	11.16	55,742,883
TOTAL AVAILABLE	65,102,848	72,303,334	77,530,638	5,227,304	7.23	77,111,789
LESS: EXPENDITURES	43,273,708	50,934,428	53,849,737	2,915,309	5.72	53,430,888
REVERSIONS TO STATE GENERAL FUND	47,227					
Balance Unencumbered-Veterans Assistance Fund	21,415,844	21,002,837	23,314,832	2,311,995	11.01	23,314,832
Balance Unencumbered-Investments	366,069	366,069	366,069			366,069
SUMMARY BUDGET REQUEST						
Programs and Program Elements						
ADMINISTRATION OF VETERANS AFFAIRS PROGRAM:						
Statewide Claims Assistance Element	4,736,332	2,479,682	2,898,969	419,287	16.91	
Agency Administration Element	452,208	2,969,950	3,332,218	362,268	12.20	
Veterans Home Administration-Alexander City Element	3,044,418	3,611,855	3,923,199	311,344	8.62	
Veterans Home Administration-Bay Minette Element	3,171,882	3,610,076	3,893,296	283,220	7.85	
Veterans Home Administration-Huntsville Element	3,228,651	3,599,364	3,886,550	287,186	7.98	
Veterans Assistance Administration Element	1,661,085	2,481,563	2,607,523	125,960	5.08	
Veterans Assistance Administration Element-Alexander City Element	4,542,376	6,782,517	4,950,994	(1,831,523)	(27.00)	
Veterans Assistance Administration Element-Bay Minette Element	4,033,302	4,764,878	5,040,494	275,616	5.78	
Veterans Assistance Administration Element-Huntsville Element	4,080,642	4,784,543	5,088,994	304,451	6.36	
TOTAL	28,950,896	35,084,428	35,622,237	537,809	1.53	35,622,237
G I BILL SCHOLASHIP PROGRAM:						
G I Bill Education Benefits	14,322,812	15,850,000	18,227,500	2,377,500	15.00	
TOTAL EXPENDITURES	43,273,708	50,934,428	53,849,737	2,915,309	5.72	53,849,737

DEPARTMENT OF VETERANS AFFAIRS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
DEPARTMENT OF VETERANS AFFAIRS SUMMARY:						
Personnel Costs	4,737,170	5,466,434	6,026,144	559,710	10.24	
Employee Benefits	1,611,655	1,895,466	2,155,641	260,175	13.73	
Travel - In-State	89,947	127,500	207,500	80,000	62.75	
Travel - Out-of-State	3,826	17,500	19,500	2,000	11.43	
Repairs and Maintenance	458,169	1,163,750	1,519,750	356,000	30.59	
Rentals and Leases	172,156	203,300	195,900	(7,400)	(3.64)	
Utilities and Communication	107,830	126,050	129,200	3,150	2.50	
Professional Services	20,387,514	23,631,399	24,218,032	586,633	2.48	
Supplies/Materials/Operating Expense	410,842	479,000	540,250	61,250	12.79	
Transportation Equipment Operations	13,833	16,420	16,420			
Grants and Benefits	14,323,112	15,851,300	18,228,800	2,377,500	15.00	
Capital Outlay	350,000	1,340,374		(1,340,374)	(100.00)	
Transportation Equipment Purchases	19,500	48,500	48,500			
Other Equipment Purchases	588,154	567,435	544,100	(23,335)	(4.11)	
TOTAL EXPENDITURES	43,273,708	50,934,428	53,849,737	2,915,309	5.72	53,430,888
Total Number of Employees	128.00	140.00	144.00	4.00	2.86	
SOURCE OF FUNDS:						
State General Fund	2,695,627	2,742,854	3,278,199	535,345	19.52	2,870,366
State General Fund Pay Raise - Act 2005-315		87,746				
State General Fund Health Ins Increase - Act 2005-315		6,912				
ETF-Educational Benefits	9,978,400	15,850,000	18,227,500	2,377,500	15.00	18,227,500
ETF-Transfer to State General Fund for Administrative Costs	2,492,913					
ETF-Supplemental Appropriation	4,344,412					
ETF-Administrative Costs		2,492,913	2,952,988	460,075	18.46	2,941,972
ETF Pay Raise - Act 2005-315		119,207				
Veterans Home Trust Fund-Operations	9,444,951	10,821,295	11,703,045	881,750	8.15	11,703,045
Alabama Veterans Assistance Fund	14,317,405	18,813,501	17,688,005	(1,125,496)	(5.98)	17,688,005
TOTAL FUNDS	43,273,708	50,934,428	53,849,737	2,915,309	5.72	53,430,888

AGENCY DESCRIPTION: Assists eligible veterans, their dependents, and survivors in filing state and federal benefit claims throughout the state's 78 local offices. Administers the Alabama G.I. and Dependents Educational Benefits Act. Oversees the operations of the Bill Nichols, William F. Green, and Floyd E. Fann State Veterans Nursing Homes.

BOARD OF VETERINARY MEDICAL EXAMINERS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	87,306	113,237		(113,237)	(100.00)	
RECEIPTS:						
State Funds:						
Veterinary License Fees & Fines	348,815	286,763	445,000	158,237	55.18	445,000
TOTAL RECEIPTS	348,815	286,763	445,000	158,237	55.18	445,000
TOTAL AVAILABLE	436,121	400,000	445,000	45,000	11.25	445,000
LESS EXPENDITURES	322,884	400,000	445,000	45,000	11.25	445,000
Balance Unencumbered	113,237					
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Veterinarians and Animal Technicians Element:						
Personnel Costs	136,826	175,000	200,000	25,000	14.29	
Employee Benefits	31,097	42,000	50,000	8,000	19.05	
Travel - In-State	21,002	20,000	30,000	10,000	50.00	
Travel - Out-of-State	6,571	10,000	10,000			
Repairs and Maintenance	654	2,000	2,000			
Rentals and Leases	19,919	23,000	25,000	2,000	8.70	
Utilities and Communication	9,840	10,000	10,000			
Professional Services	48,120	60,000	60,000			
Supplies/Materials/Operating Expense	46,855	50,000	50,000			
Transportation Equipment Operations	2,000	2,000	2,000			
Other Equipment Purchases		6,000	6,000			
TOTAL EXPENDITURES	322,884	400,000	445,000	45,000	11.25	445,000
Total Number of Employees	15.00	14.00	15.00	1.00	7.14	
SOURCE OF FUNDS:						
Board of Veterinary Medical Examiners Fund	322,884	400,000	445,000	45,000	11.25	445,000

AGENCY DESCRIPTION: Administers all activities pertaining to the licensing and regulation of veterinarians and veterinary technicians in Alabama.

ALABAMA WOMEN'S COMMISSION

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	14,865	14,865	76,168	61,303	412.40	14,865
TOTAL AVAILABLE	14,865	14,865	76,168	61,303	412.40	14,865
LESS: EXPENDITURES	14,865	14,865	76,168	61,303	412.40	14,865
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
EMPLOYMENT AND SOCIAL OPPORTUNITIES PROGRAM:						
Development and Employment Opportunities Element:						
Travel - In-State			2,000	2,000	.....	
Repairs and Maintenance			675	675	.....	
Rentals and Leases			10,479	10,479	.....	
Utilities and Communication			5,314	5,314	.....	
Professional Services	1,165	3,000	36,500	33,500	1,116.67	
Supplies/Materials/Operating Expense			1,200	1,200	.....	
Grants and Benefits	13,700	11,865	20,000	8,135	68.56	
TOTAL EXPENDITURES	14,865	14,865	76,168	61,303	412.40	14,865
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	14,865	14,865	76,168	61,303	412.40	14,865

AGENCY DESCRIPTION: Acts as a networking resource for constituents, conducts public hearings on issues of interest to women, monitors legislation of particular concern to women, presents testimony at public hearings, and provides focus on issues affecting women. Maintains an office that includes a resource library with reference materials from other states and federal agencies and handles complaints or requests from women who need advice or referral on such subjects as day care, displaced homemakers, battered spouses, employment problems, legal rights, and child support/custody.

DEPARTMENT OF YOUTH SERVICES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward	11,994,705	14,104,446	11,804,530	(2,299,916)	(16.31)	11,804,530
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	6,575,219	6,535,753	6,535,753			6,535,753
State Funds:						
State General Fund	16,540,233	16,254,316	11,519,492	(4,734,824)	(29.13)	17,204,464
ETF	43,781,969	46,403,585	55,796,015	9,392,430	20.24	53,403,655
ETF Pay Raise - Act 2005-315		400,000		(400,000)	(100.00)	
Departmental Receipts	24,000	24,000	24,000			24,000
Children First Trust Fund	12,582,884	12,582,884	12,582,884			9,432,495
TOTAL RECEIPTS	79,504,305	82,200,538	86,458,144	4,257,606	5.18	86,600,367
TOTAL AVAILABLE	91,499,010	96,304,984	98,262,674	1,957,690	2.03	98,404,897
LESS: EXPENDITURES	77,390,758	84,500,454	88,897,967	4,397,513	5.20	89,040,190
REVERSION TO STATE GENERAL FUND	1					
REVERSION TO ETF	3,805					
Balance Unencumbered	14,104,446	11,804,530	9,364,707	(2,439,823)	(20.67)	9,364,707
SUMMARY BUDGET REQUEST						
Programs and Program Elements						
YOUTH SERVICES PROGRAM:						
Administrative Services Element	4,434,546	5,196,662	5,395,652	198,990	3.83	
DYS Treatment Services Element (formerly Institutional Services)	30,280,007	35,192,300	59,301,711	24,109,411	68.51	
Community Services Element	20,634,220	21,308,356		(21,308,356)	(100.00)	
Community Subsidy Programs Element	10,270,307	10,338,160	10,338,160			
TOTAL	65,619,080	72,035,478	75,035,523	3,000,045	4.16	
YOUTH SERVICES - CAMP PROGRAM:						
Community Services Element	4,271,836	4,271,836	5,271,984	1,000,148	23.41	
YOUTH SERVICES SCHOOL DISTRICT PROGRAM:						
School District Element	7,101,192	7,794,490	8,191,810	397,320	5.10	
School District Community Education Element	398,650	398,650	398,650			
TOTAL	7,499,842	8,193,140	8,590,460	397,320	4.85	
TOTAL EXPENDITURES	77,390,758	84,500,454	88,897,967	4,397,513	5.20	89,040,190
DEPARTMENT OF YOUTH SERVICES SUMMARY:						
Personnel Costs	22,119,128	24,815,959	26,249,875	1,433,916	5.78	
Employee Benefits	8,493,867	9,755,354	11,397,291	1,641,937	16.83	
Travel - In-State	320,850	366,000	383,000	17,000	4.64	
Travel - Out-of-State	45,371	55,000	55,000			
Repairs and Maintenance	974,000	1,384,500	1,384,500			
Rentals and Leases	238,000	255,000	255,000			
Utilities and Communication	1,718,000	1,617,000	1,742,000	125,000	7.73	
Professional Services	23,779,672	24,514,204	24,514,204			
Supplies/Materials/Operating Expense	2,289,243	2,412,711	2,462,711	50,000	2.07	
Transportation Equipment Operations	184,993	276,000	303,600	27,600	10.00	
Grants and Benefits	16,762,071	18,591,726	19,591,874	1,000,148	5.38	
Transportation Equipment Purchases	70,000					
Other Equipment Purchases	395,563	457,000	558,912	101,912	22.30	
TOTAL EXPENDITURES	77,390,758	84,500,454	88,897,967	4,397,513	5.20	89,040,190
Total Number of Employees	733.00	735.00	764.00	29.00	3.95	

DEPARTMENT OF YOUTH SERVICES

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
SOURCE OF FUNDS:						
State General Fund	16,540,232	16,254,316	11,519,492	(4,734,824)	(29.13)	17,204,464
ETF	43,778,164	46,403,585	55,796,015	9,392,430	20.24	53,403,655
ETF Pay Raise - Act 2005-315		400,000				
Departmental Receipts	4,489,478	8,859,669	8,999,576	139,907	1.58	8,999,576
Children's First Trust Fund	12,582,884	12,582,884	12,582,884			9,432,495
TOTAL FUNDS	77,390,758	84,500,454	88,897,967	4,397,513	5.20	89,040,190

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 SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	347,738,154	310,468,463	310,468,463			310,468,463
REVENUES						
ETF Appropriations - Operations & Maintenance:						
ETF Appropriation - Univ of Alabama at Tuscaloosa	126,217,204	145,801,119	165,843,880	20,042,761	13.75	160,959,317
ETF Appropriation - SchoolFest			563,086	563,086	.....	
ETF Appropriation - Univ of Alabama at Birminghar	191,812,880	220,815,547	257,532,434	36,716,887	16.63	287,673,961
ETF Appropriation - UAB Biotechnology Initiative						15,000,000
ETF Appropriation - Univ of Alabama at Huntsville	38,384,188	43,292,282	52,477,282	9,185,000	21.22	47,815,515
ETF Appropriation - Chauncey Sparks/Mental Healtl	4,032,177	4,032,177	4,032,177			4,298,696
State Department of Education - In-Service Center	418,508	518,508	518,508			518,508
Knight vs. Alabama - Employment Practices	348,013					
Other State Funds	12,815,545	11,124,000	11,595,000	471,000	4.23	11,595,000
Federal Funds	443,539,627	468,663,000	475,094,000	6,431,000	1.37	475,094,000
Local Funds	6,858,156	4,401,000	4,652,500	251,500	5.71	4,652,500
Tuition and Fees	257,319,735	274,411,150	274,411,150			274,411,150
All Other Sources:	280,905,909	211,347,437	211,685,937	338,500	0.16	211,685,937
TOTAL REVENUES	1,362,651,942	1,384,406,220	1,458,405,954	73,999,734	5.35	1,493,704,584
TOTAL AVAILABLE	1,710,390,096	1,694,874,683	1,768,874,417	73,999,734	4.37	1,804,173,047
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	1,375,184,458	1,343,893,016	1,417,892,750	73,999,734	5.51	1,453,191,380
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	34,518,384	31,910,518	31,910,518			
Nonmandatory	(9,781,209)	8,602,686	8,602,686			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	24,737,175	40,513,204	40,513,204			40,513,204
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	1,399,921,633	1,384,406,220	1,458,405,954	73,999,734	5.35	1,493,704,584
EDUCATIONAL AND GENERAL ENDING BALANCE	310,468,463	310,468,463	310,468,463			310,468,463
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	416,647,349	424,994,763	449,452,049	24,457,286	5.75	
Research	328,502,142	323,742,952	351,048,856	27,305,904	8.43	
Public Service	114,886,516	92,072,728	94,520,341	2,447,613	2.66	
Academic Support	147,523,966	150,244,913	155,464,394	5,219,481	3.47	
Student Services	40,774,138	35,301,661	36,848,928	1,547,267	4.38	
Institutional Support	148,507,574	136,150,512	144,970,907	8,820,395	6.48	
Operation & Maintenance of Physical Plant	90,687,975	90,641,531	93,711,319	3,069,788	3.39	
Scholarships and Fellowships	87,654,798	90,743,956	91,875,956	1,132,000	1.25	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	1,375,184,458	1,343,893,016	1,417,892,750	73,999,734	5.51	1,453,191,380
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	691,814,836	664,188,474	693,311,162	29,122,688	4.38	
Employee Benefits	172,220,574	163,853,398	179,339,870	15,486,472	9.45	
Supplies and Expenses	352,310,694	379,055,957	407,314,531	28,258,574	7.45	
Equipment and Other Capital Assets	71,183,556	46,051,231	46,051,231			
Scholarships and Fellowships	87,654,798	90,743,956	91,875,956	1,132,000	1.25	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	1,375,184,458	1,343,893,016	1,417,892,750	73,999,734	5.51	1,453,191,380

UNIVERSITY OF ALABAMA SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	6,650,990	2,146,268	4,024,595	1,878,327	87.52	4,024,595
AUXILIARY REVENUES:						
Sales and Services	99,086,250	108,167,063	110,746,341	2,579,278	2.38	
Other:	23,296,247	15,239,807	15,239,807			
TOTAL AUXILIARY REVENUES	122,382,497	123,406,870	125,986,148	2,579,278	2.09	125,986,148
TOTAL AVAILABLE	129,033,487	125,553,138	130,010,743	4,457,605		130,010,743
AUXILIARY EXPENDITURES:						
Salaries and Wages	28,541,163	30,249,777	31,428,439	1,178,662	3.90	
Employee Benefits	6,281,762	6,863,219	7,405,679	542,460	7.90	
Supplies and Expenses	73,118,862	80,184,578	81,117,735	933,157	1.16	
Equipment and Other Capital Assets	922,844	279,897	279,897			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	108,864,631	117,577,471	120,231,750	2,654,279	2.26	120,231,750
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	16,715,341	18,892,209	18,892,209			
Nonmandatory	1,307,247	(14,941,137)	(14,941,137)			
TOTAL AUXILIARY TRANSFERS	18,022,588	3,951,072	3,951,072			3,951,072
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	126,887,219	121,528,543	124,182,822	2,654,279	2.18	124,182,822
TOTAL AUXILIARY ENDING BALANCE	2,146,268	4,024,595	5,827,921	1,803,326	44.81	5,827,921
PERSONNEL						
Educational and General	16,174.49	15,120.95	15,120.95			
Auxiliary Enterprises	919.97	957.96	957.96			
TOTAL PERSONNEL	17,094.46	16,078.91	16,078.91			
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	194,439,197	172,960,838	172,960,838			
REVENUES						
ETF Appropriation - Operations & Maintenance	126,217,204	145,801,119	165,843,880	20,042,761	13.75	
ETF Appropriation - Univ of Alabama at Tuscaloosa			563,086	563,086	.....	
ETF Appropriation - SchoolFest	191,812,880	220,815,547	257,532,434	36,716,887	16.63	
ETF Appropriation - Univ of Alabama at Birminghar	38,384,188	43,292,282	52,477,282	9,185,000	21.22	
ETF Appropriation - Univ of Alabama at Huntsville	4,032,177	4,032,177	4,032,177			
ETF Appropriation - Chauncey Sparks/Mental Healtl	418,508	518,508	518,508			
State Department of Education - In-Service Center	348,013					
Knight vs. Alabama - Employment Practices	192,391					
Other State Funds	84,908,826	82,539,000	82,539,000			
Federal Funds	104,123					
Local Funds	257,087,676	274,411,150	274,411,150			
Tuition and Fees	157,374,268	124,436,437	124,436,437			
All Other Sources:						
TOTAL REVENUES	860,880,254	895,846,220	962,353,954	66,507,734	7.42	
TOTAL AVAILABLE	1,055,319,451	1,068,807,058	1,135,314,792	66,507,734	6.22	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	856,229,028	855,563,016	922,070,750	66,507,734	7.77	

UNIVERSITY OF ALABAMA SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	32,000,991	31,910,518	31,910,518			
Nonmandatory	(5,871,406)	8,372,686	8,372,686			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	26,129,585	40,283,204	40,283,204			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	882,358,613	895,846,220	962,353,954	66,507,734	7.42	
EDUCATIONAL AND GENERAL ENDING BALANCE	172,960,838	172,960,838	172,960,838			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	371,653,981	387,010,763	410,814,049	23,803,286	6.15	
Research	18,358,960	14,222,952	37,184,856	22,961,904	161.44	
Public Service	42,006,168	36,744,728	37,977,341	1,232,613	3.35	
Academic Support	113,647,276	122,424,913	127,591,394	5,166,481	4.22	
Student Services	39,003,629	34,049,661	35,553,928	1,504,267	4.42	
Institutional Support	147,502,042	135,116,512	143,886,907	8,770,395	6.49	
Operation & Maintenance of Physical Plant	90,633,979	90,596,531	93,665,319	3,068,788	3.39	
Scholarships and Fellowships	33,422,993	35,396,956	35,396,956			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	856,229,028	855,563,016	922,070,750	66,507,734	7.77	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	483,121,285	462,950,474	489,602,162	26,651,688	5.76	
Employee Benefits	126,499,884	120,391,398	134,822,870	14,431,472	11.99	
Supplies and Expenses	189,774,777	222,135,957	247,560,531	25,424,574	11.45	
Equipment and Other Capital Assets	23,410,089	14,688,231	14,688,231			
Scholarships and Fellowships	33,422,993	35,396,956	35,396,956			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	856,229,028	855,563,016	922,070,750	66,507,734	7.77	
PERSONNEL						
Educational and General	10,957.93	9,986.71	9,986.71			
Auxiliary Enterprises	919.51	957.44	957.44			
TOTAL PERSONNEL	11,877.44	10,944.15	10,944.15			
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	153,298,957	137,507,625	137,507,625			
REVENUES						
Other State Funds	12,623,154	11,124,000	11,595,000	471,000	4.23	
Federal Funds	358,630,801	386,124,000	392,555,000	6,431,000	1.67	
Local Funds	6,754,033	4,401,000	4,652,500	251,500	5.71	
Tuition and Fees	232,059					
All Other Sources:	123,531,641	86,911,000	87,249,500	338,500	0.39	
TOTAL REVENUES	501,771,688	488,560,000	496,052,000	7,492,000	1.53	
TOTAL AVAILABLE	655,070,645	626,067,625	633,559,625	7,492,000	1.20	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	518,955,430	488,330,000	495,822,000	7,492,000	1.53	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	2,517,393					
Mandatory	(3,909,803)	230,000	230,000			

UNIVERSITY OF ALABAMA SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(1,392,410)	230,000	230,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	517,563,020	488,560,000	496,052,000	7,492,000	1.53	
EDUCATIONAL AND GENERAL ENDING BALANCE	137,507,625	137,507,625	137,507,625			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	44,993,368	37,984,000	38,638,000	654,000	1.72	
Research	310,143,182	309,520,000	313,864,000	4,344,000	1.40	
Public Service	72,880,348	55,328,000	56,543,000	1,215,000	2.20	
Academic Support	33,876,690	27,820,000	27,873,000	53,000	0.19	
Student Services	1,770,509	1,252,000	1,295,000	43,000	3.43	
Institutional Support	1,005,532	1,034,000	1,084,000	50,000	4.84	
Operation & Maintenance of Physical Plant	53,996	45,000	46,000	1,000	2.22	
Scholarships and Fellowships	54,231,805	55,347,000	56,479,000	1,132,000	2.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	518,955,430	488,330,000	495,822,000	7,492,000	1.53	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	208,693,551	201,238,000	203,709,000	2,471,000	1.23	
Employee Benefits	45,720,690	43,462,000	44,517,000	1,055,000	2.43	
Supplies and Expenses	162,535,917	156,920,000	159,754,000	2,834,000	1.81	
Equipment and Other Capital Assets	47,773,467	31,363,000	31,363,000			
Scholarships and Fellowships	54,231,805	55,347,000	56,479,000	1,132,000	2.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	518,955,430	488,330,000	495,822,000	7,492,000	1.53	
PERSONNEL						
Educational and General	5,216.56	5,134.24	5,134.24			
TOTAL PERSONNEL	5,216.56	5,134.24	5,134.24			
HOSPITAL FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	32,000,000	52,711,000	74,146,104	21,435,104	40.67	74,146,104
REVENUES						
Patient Services	2,083,931,000	2,265,629,000	2,265,629,000			2,265,629,000
Less Allowances for Uncollectible Accounts	1,281,000,000	1,421,502,000	1,421,502,000			1,421,502,000
Net Patient Services	802,931,000	844,127,000	844,127,000			844,127,000
ETF Appropriation	30,121,000	35,327,104	41,193,104	5,866,000	16.60	*
Other Income	49,563,000	48,582,000	48,582,000			48,582,000
TOTAL REVENUES	882,615,000	928,036,104	933,902,104	5,866,000	0.63	892,709,000

* Included in UAB Operations and Maintenance appropriation

EXPENDITURES						
Administrative Service:						
Salaries and Wages	24,777,000	26,831,000	26,831,000			
Employee Benefits	6,162,000	6,505,000	6,922,000	417,000	6.41	
Supplies and Expenses	75,123,000	79,100,000	79,427,000	327,000	0.41	
Bad Debt	116,767,000	126,897,000	126,897,000			
TOTAL	222,829,000	239,333,000	240,077,000	744,000	0.31	

UNIVERSITY OF ALABAMA SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2006-2007
Nursing and Professional Services:						
Salaries and Wages	240,637,000	249,977,000	249,977,000			
Employee Benefits	59,258,000	60,343,000	64,206,000	3,863,000	6.40	
Supplies and Expenses	243,510,000	241,550,000	242,548,000	998,000	0.41	
TOTAL	543,405,000	551,870,000	556,731,000	4,861,000	0.88	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	6,878,000	9,408,000	9,408,000			
Employee Benefits	1,781,000	2,463,000	2,620,000	157,000	6.37	
Supplies and Expenses	20,006,000	25,207,000	25,311,000	104,000	0.41	
Utilities	12,976,000	15,986,000	15,986,000			
TOTAL	41,641,000	53,064,000	53,325,000	261,000	0.49	
TOTAL HOSPITAL EXPENDITURES (excluding depreciation)	807,875,000	844,267,000	850,133,000	5,866,000	0.69	808,939,896
TRANSFERS (NET)						
Mandatory	14,213,000	15,811,000	15,811,000			
Nonmandatory	39,816,000	46,523,000	46,523,000			
TOTAL TRANSFERS	54,029,000	62,334,000	62,334,000			62,334,000
EXPENDITURES AND TRANSFERS	861,904,000	906,601,000	912,467,000	5,866,000	0.65	871,273,896
BALANCE AT THE END OF YEAR	52,711,000	74,146,104	95,581,208	21,435,104	28.91	95,581,208
ACCOUNTS RECEIVABLE						
Beginning of Year	96,107,000	101,867,000	101,867,000			
End of Year	101,867,000	101,867,000	101,867,000			

PERSONNEL BREAKDOWN

	Actual 2004-2005		Estimated 2005-2006		Requested 2006-2007	
	FTE	Amount	FTE	Amount	FTE	Amount
HOSPITAL PERSONNEL						
Executive/Administrative/Managerial	66.00	6,598,000	71.00	6,925,000	71.00	6,925,000
Full-Time	3.00	245,000	3.00	249,000	3.00	249,000
Part-Time	13.00	1,543,000	14.00	1,605,000	14.00	1,605,000
Professional Non-Faculty	3,145.00	175,767,000	3,392.00	184,785,000	3,392.00	184,785,000
Secretarial/Clerical	721.00	17,338,000	777.00	18,231,000	777.00	18,231,000
Student Assistants	2.00	73,000	2.00	71,000	2.00	71,000
Other Personnel	1,967.00	70,728,000	2,120.00	74,350,000	2,120.00	74,350,000
TOTAL HOSPITAL PERSONNEL	5,917.00	272,292,000	6,379.00	286,216,000	6,379.00	286,216,000

ALABAMA A&M UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,675,294	2,494,763	2,988,859	494,096	19.81	2,988,859
REVENUES						
ETF Appropriation - Operations & Maintenance	28,838,394	32,804,996	37,725,745	4,920,749	15.00	36,158,679
ETF Appropriation - ACES System Personnel Costs	924,528					
ETF Appropriation - Ag Research Station Fixed Cost	300,000	300,000	300,000			300,000
ETF Appropriation - Ag Research & Extension State Match	855,421	855,421	3,706,060	2,850,639	333.24	855,421
ETF Appropriation - Urban Affairs/New Land Grant Program	2,432,931	3,600,752	4,140,865	540,113	15.00	3,769,987
ETF Appropriation - Miles College	173,436	273,436	273,436			*
State Department of Education - In-Service Center	230,185	280,185	280,185			280,185
Knight vs. Alabama - Trust for Educational Excellence	1,000,000	1,000,000	1,000,000			**
Knight vs. Alabama - Trust for Educational Excellence Matching						**
Endowment Funds	1,000,000	1,000,000	1,000,000			**
Knight vs. Alabama - Diversity Scholarships	1,000,000		1,000,000	1,000,000	.....	**
Knight vs. Alabama - Urban/Non-Traditional Programs	505,179					**
Other State Funds	201,021					
Federal Funds	30,804,248	30,462,391	32,228,839	1,766,448	5.80	32,228,839
Tuition and Fees	35,365,293	32,149,495	32,149,495			32,149,495
All Other Sources: Athletic Revenues/ Rental Income / Interest Income/Sales and Services Education Activities	1,725,254	5,779,213	5,779,213			5,779,213
TOTAL REVENUES	105,355,890	108,505,889	119,583,838	11,077,949	10.21	111,521,819
TOTAL AVAILABLE	108,031,184	111,000,652	122,572,697	11,572,045	10.43	114,510,678
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	99,799,141	103,613,912	114,185,957	10,572,045	10.20	106,123,938
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	5,567,312	4,124,445	4,124,445			
Nonmandatory	169,968	273,436	273,436			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	5,737,280	4,397,881	4,397,881			4,397,881
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	105,536,421	108,011,793	118,583,838	10,572,045	9.79	110,521,819
EDUCATIONAL AND GENERAL ENDING BALANCE	2,494,763	2,988,859	3,988,859	1,000,000	33.46	3,988,859

* Funding will be through a separate appropriation to Miles College.
** Funding will be through Knight vs. Alabama-Financial Obligations line item in the ETF budget.

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	24,038,644	24,884,860	27,869,956	2,985,096	12.00	
Research	12,071,288	12,031,363	12,842,392	811,029	6.74	
Public Service	12,236,064	12,702,929	13,759,020	1,056,091	8.31	
Academic Support	6,880,470	7,390,276	8,241,595	851,319	11.52	
Student Services	9,153,322	9,380,167	10,461,065	1,080,898	11.52	
Institutional Support	18,517,555	19,595,249	21,509,252	1,914,003	9.77	
Operation & Maintenance of Physical Plant	6,944,335	6,682,810	7,389,570	706,760	10.58	
Scholarships and Fellowships	9,957,463	10,946,258	12,113,107	1,166,849	10.66	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	99,799,141	103,613,912	114,185,957	10,572,045	10.20	106,123,938
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	51,844,706	52,556,291	55,709,668	3,153,377	6.00	
Employee Benefits	11,429,934	12,144,230	13,212,839	1,068,609	8.80	
Supplies and Expenses	22,406,769	24,056,121	28,940,182	4,884,061	20.30	
Equipment and Other Capital Assets	4,160,270	3,911,013	4,210,160	299,147	7.65	
Scholarships and Fellowships	9,957,462	10,946,257	12,113,108	1,166,851	10.66	

ALABAMA A&M UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	99,799,141	103,613,912	114,185,957	10,572,045	10.20	106,123,938
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE						
AUXILIARY REVENUES:						
Sales and Services	10,499,801	10,498,901	10,498,901			
TOTAL AUXILIARY REVENUES	10,499,801	10,498,901	10,498,901			10,498,901
TOTAL AVAILABLE	10,499,801	10,498,901	10,498,901			10,498,901
AUXILIARY EXPENDITURES:						
Salaries and Wages	2,879,697	2,707,681	2,870,142	162,461	6.00	
Employee Benefits	623,142	683,029	724,011	40,982	6.00	
Supplies and Expenses	5,285,825	3,263,124	3,059,681	(203,443)	(6.23)	
Equipment and Other Capital Assets	381,075	50,000	50,000			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	9,169,739	6,703,834	6,703,834			6,703,834
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	1,330,062	3,795,067	3,795,067			
TOTAL AUXILIARY TRANSFERS	1,330,062	3,795,067	3,795,067			3,795,067
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	10,499,801	10,498,901	10,498,901			10,498,901
TOTAL AUXILIARY ENDING BALANCE						
PERSONNEL						
Educational and General	1,280.70	1,280.70	1,280.70			
Auxiliary Enterprises	143.00	143.00	143.00			
TOTAL PERSONNEL	1,423.70	1,423.70	1,423.70			
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,675,294	2,724,948	3,499,229	774,281	28.41	
REVENUES						
ETF Appropriation - Operations & Maintenance	28,838,394	32,804,996	37,725,745	4,920,749	15.00	
ETF Appropriation - ACES System Personnel Costs	924,528					
ETF Appropriation - Urban Affairs/New Land Grant Program	2,432,931	3,600,752	4,140,865	540,113	15.00	
ETF Appropriation - Ag Research Station Fixed Cost	300,000	300,000	300,000			
ETF Appropriation - Ag Research & Extension State Match	855,421	855,421	3,706,060	2,850,639	333.24	
ETF Appropriation - Miles College	173,436	273,436	273,436			
State Department of Education - In-Service Center	230,185	280,185	280,185			
Knight vs. Alabama - Trust for Educational Excellence	1,000,000	1,000,000	1,000,000			
Knight vs. Alabama - Trust for Educational Excellence Matching Endowment Funds	1,000,000	1,000,000	1,000,000			
Knight vs. Alabama - Diversity Scholarships	1,000,000		1,000,000	1,000,000	.....	
Knight vs. Alabama - Urban/Non-Traditional Programs	505,179					
Other State Funds	201,021					
Federal Funds	1,643,641	1,301,784	1,301,784			
Tuition and Fees	35,365,293	32,149,495	32,149,495			
All Other Sources: Athletic Revenues/ Rental Income / Interest Income/Sales and Services Education Activities	1,725,254	5,779,213	5,779,213			
TOTAL REVENUES	76,195,283	79,345,282	88,656,783	9,311,501	11.74	
TOTAL AVAILABLE	78,870,577	82,070,230	92,156,012	10,085,782	12.29	

ALABAMA A&M UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	70,408,349	74,173,120	82,978,717	8,805,597	11.87	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	5,567,312	4,124,445	4,124,445			
Nonmandatory	169,968	273,436	273,436			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	5,737,280	4,397,881	4,397,881			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	76,145,629	78,571,001	87,376,598	8,805,597	11.21	
EDUCATIONAL AND GENERAL ENDING BALANCE	2,724,948	3,499,229	4,779,414	1,280,185	36.58	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	24,020,515	24,866,731	27,850,739	2,984,008	12.00	
Research	1,525,706	1,485,781	1,664,075	178,294	12.00	
Public Service	4,481,728	4,898,593	5,486,424	587,831	12.00	
Academic Support	6,288,558	6,798,364	7,614,168	815,804	12.00	
Student Services	8,407,944	8,634,789	9,670,964	1,036,175	12.00	
Institutional Support	11,227,105	12,304,799	13,781,375	1,476,576	12.00	
Operation & Maintenance of Physical Plant	6,944,335	6,682,810	7,389,570	706,760	10.58	
Scholarships and Fellowships	7,512,458	8,501,253	9,521,402	1,020,149	12.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	70,408,349	74,173,120	82,978,717	8,805,597	11.87	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	38,727,801	39,398,162	41,762,052	2,363,890	6.00	
Employee Benefits	9,279,089	9,977,967	10,916,600	938,633	9.41	
Supplies and Expenses	13,920,776	15,579,229	19,954,676	4,375,447	28.09	
Equipment and Other Capital Assets	968,226	716,509	823,985	107,476	15.00	
Scholarships and Fellowships	7,512,457	8,501,253	9,521,404	1,020,151	12.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	70,408,349	74,173,120	82,978,717	8,805,597	11.87	
PERSONNEL						
Educational and General	958.80	958.80	958.80			
Auxiliary Enterprises	143.00	143.00	143.00			
TOTAL PERSONNEL	1,101.80	1,101.80	1,101.80			
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE		(230,185)	(510,370)	(280,185)	(121.72)	
REVENUES						
Federal Funds	29,160,607	29,160,607	30,927,055	1,766,448	6.06	
TOTAL REVENUES	29,160,607	29,160,607	30,927,055	1,766,448	6.06	
TOTAL AVAILABLE	29,160,607	28,930,422	30,416,685	1,486,263	5.14	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	29,390,792	29,440,792	31,207,240	1,766,448	6.00	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	29,390,792	29,440,792	31,207,240	1,766,448	6.00	

ALABAMA A&M UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL ENDING BALANCE	(230,185)	(510,370)	(790,555)	(280,185)	54.90	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	18,129	18,129	19,217	1,088	6.00	
Research	10,545,582	10,545,582	11,178,317	632,735	6.00	
Public Service	7,754,336	7,804,336	8,272,596	468,260	6.00	
Academic Support	591,912	591,912	627,427	35,515	6.00	
Student Services	745,378	745,378	790,101	44,723	6.00	
Institutional Support	7,290,450	7,290,450	7,727,877	437,427	6.00	
Scholarships and Fellowships	2,445,005	2,445,005	2,591,705	146,700	6.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	29,390,792	29,440,792	31,207,240	1,766,448	6.00	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	13,116,905	13,158,129	13,947,617	789,488	6.00	
Employee Benefits	2,150,845	2,166,263	2,296,238	129,975	6.00	
Supplies and Expenses	8,485,993	8,476,892	8,985,505	508,613	6.00	
Equipment and Other Capital Assets	3,192,044	3,194,504	3,386,174	191,670	6.00	
Scholarships and Fellowships	2,445,005	2,445,004	2,591,706	146,702	6.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	29,390,792	29,440,792	31,207,240	1,766,448	6.00	
PERSONNEL						
Educational and General	321.90	321.90	321.90			
TOTAL PERSONNEL	321.90	321.90	321.90			

ALABAMA STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	8,001,838	11,545,733	14,850,727	3,304,994	28.63	14,850,727
REVENUES						
ETF Appropriation - Operations & Maintenance	28,713,228	32,720,210	44,488,785	11,768,575	35.97	36,079,042
ETF Appropriation - Title VI Program Enhancement	1,657,477	1,657,477	1,951,672	294,195	17.75	1,657,477
ETF Appropriation - Desegregation Planning	184,906	184,906		(184,906)	(100.00)	184,906
State Department of Education - In-Service Center	177,636	227,636	227,636			227,636
Knight vs. Alabama - Trust for Educational Excellence	1,000,000	1,000,000		(1,000,000)	(100.00)	*
Knight vs. Alabama - Diversity Scholarships	1,000,000					*
Knight vs. Alabama - Master of Accountancy Program	131,185	141,414		(141,414)	(100.00)	*
Knight vs. Alabama - Health Information Systems Program	402,407	383,291		(383,291)	(100.00)	*
Knight vs. Alabama - Occupational Therapy Program	426,891	471,738		(471,738)	(100.00)	*
Knight vs. Alabama - Physical Therapy Program	1,039,421	1,082,504		(1,082,504)	(100.00)	*
Knight vs. Alabama - EdD in Educational Leadership, Policy, and Law	1,655,316	2,007,767		(2,007,767)	(100.00)	*
Knight vs. Alabama - Trust for Educational Excellence Matching Endowment Funds	1,000,000	1,000,000		(1,000,000)	(100.00)	*
Other State Funds		6,935,714	6,935,714			6,935,714
Federal Funds	20,697,552	26,402,724	26,402,724			26,402,724
Tuition and Fees	29,331,685	26,362,541	26,362,541			26,362,541
All Other Sources: Intercollegiate Athletics/Grants	8,137,366	4,245,546	4,979,895	734,349	17.30	4,979,895
TOTAL REVENUES	95,555,070	104,823,468	111,348,967	6,525,499	6.23	102,829,935
TOTAL AVAILABLE	103,556,908	116,369,201	126,199,694	9,830,493	8.45	117,680,662
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	86,452,066	96,677,163	109,632,766	12,955,603	13.40	101,113,734
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,000,000					
Nonmandatory	4,559,109	4,841,311	4,841,311			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	5,559,109	4,841,311	4,841,311			4,841,311
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	92,011,175	101,518,474	114,474,077	12,955,603	12.76	105,955,045
EDUCATIONAL AND GENERAL ENDING BALANCE	11,545,733	14,850,727	11,725,617	(3,125,110)	(21.04)	11,725,617

* Funding will be through Knight vs. Alabama-Financial Obligations line item in the ETF budget.

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	24,456,380	28,042,146	33,625,170	5,583,024	19.91	
Research	2,320,306	3,407,791	3,474,791	67,000	1.97	
Public Service	5,141,967	3,036,730	3,177,141	140,411	4.62	
Academic Support	6,526,968	8,086,793	9,625,328	1,538,535	19.03	
Student Services	8,267,176	9,021,033	9,961,283	940,250	10.42	
Institutional Support	14,244,855	17,043,314	20,010,545	2,967,231	17.41	
Operation & Maintenance of Physical Plant	8,914,585	9,441,452	11,160,604	1,719,152	18.21	
Scholarships and Fellowships	16,579,829	18,597,904	18,597,904			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	86,452,066	96,677,163	109,632,766	12,955,603	13.40	101,113,734
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	35,429,398	38,925,821	42,944,177	4,018,356	10.32	
Employee Benefits	8,660,607	10,455,739	13,170,124	2,714,385	25.96	
Supplies and Expenses	20,882,840	26,335,365	29,462,538	3,127,173	11.87	
Equipment and Other Capital Assets	4,899,392	2,231,427	5,327,116	3,095,689	138.73	
Scholarships and Fellowships	16,579,829	18,728,811	18,728,811			

ALABAMA STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	86,452,066	96,677,163	109,632,766	12,955,603	13.40	101,113,734
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	3,535,415	5,350,707	6,633,435	1,282,728	23.97	6,633,435
AUXILIARY REVENUES:						
Sales and Services	9,285,118	10,022,295	10,022,295			
TOTAL AUXILIARY REVENUES	9,285,118	10,022,295	10,022,295			10,022,295
TOTAL AVAILABLE	12,820,533	15,373,002	16,655,730	1,282,728	8.34	16,655,730
AUXILIARY EXPENDITURES:						
Salaries and Wages	2,538,262	3,160,833	3,397,893	237,060	7.50	
Employee Benefits	661,659	875,265	1,075,265	200,000	22.85	
Supplies and Expenses	2,927,903	4,626,519	4,626,519			
Equipment and Other Capital Assets	1,342,002	76,950	76,950			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	7,469,826	8,739,567	9,176,627	437,060	5.00	9,176,627
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	7,469,826	8,739,567	9,176,627	437,060	5.00	9,176,627
TOTAL AUXILIARY ENDING BALANCE	5,350,707	6,633,435	7,479,103	845,668	12.75	7,479,103
PERSONNEL						
Educational and General	940.00	940.00	948.00	8.00	0.85	
Auxiliary Enterprises	127.00	127.00	127.00			
TOTAL PERSONNEL	1,067.00	1,067.00	1,075.00	8.00	0.75	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	4,787,262	9,385,995	8,341,847	(1,044,148)	(11.12)	
REVENUES						
ETF Appropriation - Operations & Maintenance	28,713,228	32,720,210	44,488,785	11,768,575	35.97	
ETF Appropriation - Title VI Program Enhancement	1,657,477	1,657,477	1,951,672	294,195	17.75	
ETF Appropriation - Desegregation Planning	184,906	184,906		(184,906)	(100.00)	
State Department of Education - In-Service Center	177,636	227,636	227,636			
Knight vs. Alabama - Trust for Educational Excellence	1,000,000	1,000,000		(1,000,000)	(100.00)	
Knight vs. Alabama - Diversity Scholarships	1,000,000					
Knight vs. Alabama - Master of Accountancy Program	131,185	141,414		(141,414)	(100.00)	
Knight vs. Alabama - Health Information Systems Program	402,407	383,291		(383,291)	(100.00)	
Knight vs. Alabama - Occupational Therapy Program	426,891	471,738		(471,738)	(100.00)	
Knight vs. Alabama - Physical Therapy Program	1,039,421	1,082,504		(1,082,504)	(100.00)	
Knight vs. Alabama - EdD in Educational Leadership, Policy, and Law	1,655,316	2,007,767		(2,007,767)	(100.00)	
Knight vs. Alabama - Trust for Educational Excellence Matching Endowment Funds	1,000,000	1,000,000		(1,000,000)	(100.00)	
Federal Funds	633,929	425,676	425,676			
Tuition and Fees	29,331,685	26,362,541	26,362,541			
All Other Sources: Intercollegiate Athletics	2,652,121	3,352,221	3,352,221			
TOTAL REVENUES	70,006,202	71,017,381	76,808,531	5,791,150	8.15	
TOTAL AVAILABLE	74,793,464	80,403,376	85,150,378	4,747,002	5.90	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	59,848,360	67,220,218	79,441,472	12,221,254	18.18	

ALABAMA STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,000,000					
Nonmandatory	4,559,109	4,841,311	4,841,311			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	5,559,109	4,841,311	4,841,311			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	65,407,469	72,061,529	84,282,783	12,221,254	16.96	
EDUCATIONAL AND GENERAL ENDING BALANCE	9,385,995	8,341,847	867,595	(7,474,252)	(89.60)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	22,088,980	26,082,220	31,468,821	5,386,601	20.65	
Research	83,311	92,133	96,858	4,725	5.13	
Public Service	588,088	553,757	612,556	58,799	10.62	
Academic Support	4,867,472	6,153,512	7,573,247	1,419,735	23.07	
Student Services	7,891,630	8,722,208	9,635,898	913,690	10.48	
Institutional Support	11,122,248	10,541,537	13,260,089	2,718,552	25.79	
Operation & Maintenance of Physical Plant	8,910,092	9,441,452	11,160,604	1,719,152	18.21	
Scholarships and Fellowships	4,296,539	5,633,399	5,633,399			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	59,848,360	67,220,218	79,441,472	12,221,254	18.18	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	31,453,685	34,757,906	38,349,748	3,591,842	10.33	
Employee Benefits	7,906,367	9,482,801	11,889,351	2,406,550	25.38	
Supplies and Expenses	12,684,119	14,799,477	17,926,650	3,127,173	21.13	
Equipment and Other Capital Assets	3,507,650	2,179,441	5,275,130	3,095,689	142.04	
Scholarships and Fellowships	4,296,539	6,000,593	6,000,593			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	59,848,360	67,220,218	79,441,472	12,221,254	18.18	
PERSONNEL						
Educational and General	828.00	828.00	836.00	8.00	0.97	
TOTAL PERSONNEL	828.00	828.00	836.00	8.00	0.97	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	3,214,576	2,159,738	6,508,880	4,349,142	201.37	
REVENUES						
Other State Funds		6,935,714	6,935,714			
Federal Funds	20,063,623	25,977,048	25,977,048			
All Other Sources: Grants	5,485,245	893,325	1,627,674	734,349	82.20	
TOTAL REVENUES	25,548,868	33,806,087	34,540,436	734,349	2.17	
TOTAL AVAILABLE	28,763,444	35,965,825	41,049,316	5,083,491	14.13	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	26,603,706	29,456,945	30,191,294	734,349	2.49	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	26,603,706	29,456,945	30,191,294	734,349	2.49	

ALABAMA STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL ENDING BALANCE	2,159,738	6,508,880	10,858,022	4,349,142	66.82	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	2,367,400	1,959,926	2,156,349	196,423	10.02	
Research	2,236,995	3,315,658	3,377,933	62,275	1.88	
Public Service	4,553,879	2,482,973	2,564,585	81,612	3.29	
Academic Support	1,659,496	1,933,281	2,052,081	118,800	6.14	
Student Services	375,546	298,825	325,385	26,560	8.89	
Institutional Support	3,122,607	6,501,777	6,750,456	248,679	3.82	
Operation & Maintenance of Physical Plant	4,493					
Scholarships and Fellowships	12,283,290	12,964,505	12,964,505			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	26,603,706	29,456,945	30,191,294	734,349	2.49	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	3,975,713	4,167,915	4,594,429	426,514	10.23	
Employee Benefits	754,240	972,938	1,280,773	307,835	31.64	
Supplies and Expenses	8,198,721	11,535,888	11,535,888			
Equipment and Other Capital Assets	1,391,742	51,986	51,986			
Scholarships and Fellowships	12,283,290	12,728,218	12,728,218			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	26,603,706	29,456,945	30,191,294	734,349	2.49	
PERSONNEL						
Educational and General	112.00	112.00	112.00			
TOTAL PERSONNEL	112.00	112.00	112.00			

ATHENS STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	4,249,528	4,904,636	5,665,326	760,690	15.51	5,665,326
REVENUES						
ETF Appropriation - Operations & Maintenance	9,693,601	11,158,964	12,760,818	1,601,854	14.35	12,392,091
State Department of Education - In-Service Center	167,602	217,602	257,602	40,000	18.38	217,602
Knight vs. Alabama - Employment Practices	100,000					
Other State Funds	843,130	732,190	789,100	56,910	7.77	789,100
Federal Funds	10,018,250	11,519,287	11,654,280	134,993	1.17	11,654,280
Local Funds	25,580	26,090	27,432	1,342	5.14	27,432
Tuition and Fees	8,720,644	8,798,196	8,859,080	60,884	0.69	8,859,080
All Other Sources: Interest Income/Indirect Cost	85,655	101,780	155,000	53,220	52.29	155,000
TOTAL REVENUES	29,654,462	32,554,109	34,503,312	1,949,203	5.99	34,094,585
TOTAL AVAILABLE	33,903,990	37,458,745	40,168,638	2,709,893	7.23	39,759,911
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	28,085,230	30,777,603	33,583,312	2,805,709	9.12	33,174,585
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	914,124	1,015,816	920,000	(95,816)	(9.43)	
Nonmandatory			500,000	500,000	.....	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	914,124	1,015,816	1,420,000	404,184	39.79	1,420,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	28,999,354	31,793,419	35,003,312	3,209,893	10.10	34,594,585
EDUCATIONAL AND GENERAL ENDING BALANCE	4,904,636	5,665,326	5,165,326	(500,000)	(8.83)	5,165,326
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	9,277,618	9,848,699	11,404,174	1,555,475	15.79	
Academic Support	1,238,923	1,371,087	1,634,459	263,372	19.21	
Student Services	1,587,187	1,702,656	1,885,885	183,229	10.76	
Institutional Support	3,636,848	3,691,874	4,001,358	309,484	8.38	
Operation & Maintenance of Physical Plant	2,076,404	2,355,680	2,608,740	253,060	10.74	
Scholarships and Fellowships	10,268,250	11,807,607	12,048,696	241,089	2.04	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	28,085,230	30,777,603	33,583,312	2,805,709	9.12	33,174,585
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	11,240,065	12,168,511	13,289,953	1,121,442	9.22	
Employee Benefits	3,173,313	3,582,009	4,274,028	692,019	19.32	
Supplies and Expenses	3,255,602	2,887,660	3,478,819	591,159	20.47	
Equipment and Other Capital Assets	148,000	331,816	491,816	160,000	48.22	
Scholarships and Fellowships	10,268,250	11,807,607	12,048,696	241,089	2.04	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	28,085,230	30,777,603	33,583,312	2,805,709	9.12	33,174,585
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	364,852	421,653	487,654	66,001	15.65	487,654
AUXILIARY REVENUES:						
Sales and Services	123,801	199,001	205,000	5,999	3.01	
TOTAL AUXILIARY REVENUES	123,801	199,001	205,000	5,999	3.01	205,000
TOTAL AVAILABLE	488,653	620,654	692,654	72,000	11.60	692,654

ATHENS STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2006-2007
AUXILIARY EXPENDITURES:						
Salaries and Wages	27,000	20,000	29,000	9,000	45.00	
Employee Benefits	2,065	1,530	12,000	10,470	684.31	
Supplies and Expenses	37,935	111,470	150,000	38,530	34.57	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	67,000	133,000	191,000	58,000	43.61	191,000
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	67,000	133,000	191,000	58,000	43.61	191,000
TOTAL AUXILIARY ENDING BALANCE	421,653	487,654	501,654	14,000	2.87	501,654
PERSONNEL						
Educational and General	275.50	283.00	321.00	38.00	13.43	
Auxiliary Enterprises	2.50	2.00	1.50	(0.50)	(25.00)	
TOTAL PERSONNEL	278.00	285.00	322.50	37.50	13.16	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	3,977,791	4,633,999	5,328,819	694,820	14.99	
REVENUES						
ETF Appropriation - Operations & Maintenance	9,693,601	11,158,964	12,760,818	1,601,854	14.35	
State Department of Education - In-Service Center	167,602	217,602	257,602	40,000	18.38	
Knight vs. Alabama - Employment Practices	100,000					
Federal Funds	1,000	1,000	1,000			
Tuition and Fees	8,720,644	8,798,196	8,859,080	60,884	0.69	
All Other Sources: Investment Income/Indirect Cost	84,000	100,000	155,000	55,000	55.00	
TOTAL REVENUES	18,766,847	20,275,762	22,033,500	1,757,738	8.67	
TOTAL AVAILABLE	22,744,638	24,909,761	27,362,319	2,452,558	9.85	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	17,196,515	18,565,126	21,113,500	2,548,374	13.73	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	914,124	1,015,816	920,000	(95,816)	(9.43)	
Nonmandatory			500,000	500,000	.....	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	914,124	1,015,816	1,420,000	404,184	39.79	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	18,110,639	19,580,942	22,533,500	2,952,558	15.08	
EDUCATIONAL AND GENERAL ENDING BALANCE	4,633,999	5,328,819	4,828,819	(500,000)	(9.38)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	8,382,088	9,134,829	10,566,612	1,431,783	15.67	
Academic Support	1,210,048	1,341,807	1,597,009	255,202	19.02	
Student Services	1,563,127	1,676,616	1,850,085	173,469	10.35	
Institutional Support	3,636,848	3,679,874	3,989,358	309,484	8.41	
Operation & Maintenance of Physical Plant	2,076,404	2,355,680	2,608,740	253,060	10.74	
Scholarships and Fellowships	328,000	376,320	501,696	125,376	33.32	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	17,196,515	18,565,126	21,113,500	2,548,374	13.73	

ATHENS STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	10,934,175	11,861,511	12,916,673	1,055,162	8.90	
Employee Benefits	3,110,628	3,498,426	4,122,533	624,107	17.84	
Supplies and Expenses	2,675,712	2,497,053	3,080,782	583,729	23.38	
Equipment and Other Capital Assets	148,000	331,816	491,816	160,000	48.22	
Scholarships and Fellowships	328,000	376,320	501,696	125,376	33.32	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	17,196,515	18,565,126	21,113,500	2,548,374	13.73	
PERSONNEL						
Educational and General	264.00	271.50	303.50	32.00	11.79	
TOTAL PERSONNEL	264.00	271.50	303.50	32.00	11.79	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	271,737	270,637	336,507	65,870	24.34	
REVENUES						
Other State Funds	843,130	732,190	789,100	56,910	7.77	
Federal Funds	10,017,250	11,518,287	11,653,280	134,993	1.17	
Local Funds	25,580	26,090	27,432	1,342	5.14	
All Other Sources: Investment Income	1,655	1,780		(1,780)	(100.00)	
TOTAL REVENUES	10,887,615	12,278,347	12,469,812	191,465	1.56	
TOTAL AVAILABLE	11,159,352	12,548,984	12,806,319	257,335	2.05	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	10,888,715	12,212,477	12,469,812	257,335	2.11	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	10,888,715	12,212,477	12,469,812	257,335	2.11	
EDUCATIONAL AND GENERAL ENDING BALANCE	270,637	336,507	336,507			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	895,530	713,870	837,562	123,692	17.33	
Academic Support	28,875	29,280	37,450	8,170	27.90	
Student Services	24,060	26,040	35,800	9,760	37.48	
Operation & Maintenance of Physical Plant		12,000	12,000			
Scholarships and Fellowships	9,940,250	11,431,287	11,547,000	115,713	1.01	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	10,888,715	12,212,477	12,469,812	257,335	2.11	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	305,890	307,000	373,280	66,280	21.59	
Employee Benefits	62,685	83,583	151,495	67,912	81.25	
Supplies and Expenses	579,890	390,607	398,037	7,430	1.90	
Scholarships and Fellowships	9,940,250	11,431,287	11,547,000	115,713	1.01	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	10,888,715	12,212,477	12,469,812	257,335	2.11	
PERSONNEL						
Educational and General	11.50	11.50	17.50	6.00	52.17	
TOTAL PERSONNEL	11.50	11.50	17.50	6.00	52.17	

AUBURN UNIVERSITY SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	146,288,479	168,733,834	168,733,834			168,733,834
REVENUES						
ETF Appropriations- Operations & Maintenance:						
ETF Appropriation - Auburn University	140,127,278	161,812,264	184,465,981	22,653,717	14.00	180,676,471
ETF Appropriation - Agricultural Experiment Station	26,651,658	29,081,460	33,152,864	4,071,404	14.00	32,229,242
ETF Appropriation - Cooperative Extension System	28,804,637	31,476,104	35,882,759	4,406,655	14.00	34,882,770
ETF Appropriation - Auburn University at Montgomery	20,009,768	23,140,350	26,379,999	3,239,649	14.00	25,835,995
State Department of Education - In-Service Center	180,577	230,577	262,858	32,281	14.00	230,577
Knight vs. Alabama - Employment Practices	619,609					
Other State Funds	19,795,493	9,731,963	10,463,821	731,858	7.52	10,463,821
Federal Funds	71,545,465	51,045,990	54,761,139	3,715,149	7.28	54,761,139
Local Funds	3,205,462	3,401,358	3,639,453	238,095	7.00	3,639,453
Tuition and Fees	228,631,157	212,673,972	227,363,046	14,689,074	6.91	227,363,046
All Other Sources: Interest Income/Technical Training Gifts/Grants/Contracts	86,846,725	58,346,077	62,429,764	4,083,687	7.00	62,429,764
TOTAL REVENUES	626,417,829	580,940,115	638,801,684	57,861,569	9.96	632,512,278
TOTAL AVAILABLE	772,706,308	749,673,949	807,535,518	57,861,569	7.72	801,246,112
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	553,575,344	548,536,053	600,529,002	51,992,949	9.48	594,239,596
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	13,531,596	12,442,809	13,531,596	1,088,787	8.75	
Nonmandatory	36,865,534	19,961,253	24,741,086	4,779,833	23.95	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	50,397,130	32,404,062	38,272,682	5,868,620	18.11	38,272,682
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	603,972,474	580,940,115	638,801,684	57,861,569	9.96	632,512,278
EDUCATIONAL AND GENERAL ENDING BALANCE	168,733,834	168,733,834	168,733,834			168,733,834
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	182,303,335	197,516,200	220,089,758	22,573,558	11.43	
Research	93,471,863	87,070,488	93,758,252	6,687,764	7.68	
Public Service	74,619,885	65,692,896	72,434,064	6,741,168	10.26	
Academic Support	42,514,836	48,738,548	52,465,262	3,726,714	7.65	
Student Services	15,304,145	15,400,835	16,562,411	1,161,576	7.54	
Institutional Support	44,850,410	42,017,341	45,059,508	3,042,167	7.24	
Operation & Maintenance of Physical Plant	40,800,884	44,998,517	49,508,132	4,509,615	10.02	
Scholarships and Fellowships	59,709,986	47,101,228	50,651,615	3,550,387	7.54	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	553,575,344	548,536,053	600,529,002	51,992,949	9.48	594,239,596
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	317,829,831	281,530,463	301,188,090	19,657,627	6.98	
Employee Benefits	77,687,806	79,457,356	89,014,992	9,557,636	12.03	
Supplies and Expenses	83,361,846	150,751,640	164,957,358	14,205,718	9.42	
Equipment and Other Capital Assets	18,606,054	3,869,926	4,399,050	529,124	13.67	
Scholarships and Fellowships	56,089,807	32,926,668	40,969,512	8,042,844	24.43	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	553,575,344	548,536,053	600,529,002	51,992,949	9.48	594,239,596

AUBURN UNIVERSITY SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	(2,949,667)	(3,072,832)	(3,072,832)			(3,072,832)
AUXILIARY REVENUES:						
Sales and Services	76,731,935	72,115,799	77,213,024	5,097,225	7.07	
TOTAL AUXILIARY REVENUES	76,731,935	72,115,799	77,213,024	5,097,225	7.07	77,213,024
TOTAL AVAILABLE	73,782,268	69,042,967	74,140,192	5,097,225	7.38	74,140,192
AUXILIARY EXPENDITURES:						
Salaries and Wages	24,811,881	21,511,016	23,003,699	1,492,683	6.94	
Employee Benefits	4,672,058	4,074,810	4,430,292	355,482	8.72	
Supplies and Expenses	44,961,675	37,169,027	39,836,590	2,667,563	7.18	
Equipment and Other Capital Assets	1,680,504	1,542,812	1,650,809	107,997	7.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	76,126,118	64,297,665	68,921,390	4,623,725	7.19	68,921,390
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	6,338,066	7,818,134	7,818,134			
Non-Mandatory	(5,609,084)					
TOTAL AUXILIARY TRANSFERS	728,982	7,818,134	7,818,134			7,818,134
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	76,855,100	72,115,799	76,739,524	4,623,725	6.41	76,739,524
TOTAL AUXILIARY ENDING BALANCE	(3,072,832)	(3,072,832)	(2,599,332)	473,500		(2,599,332)
PERSONNEL						
Educational and General	7,229.00	6,983.00	7,142.00	159.00	2.28	
Auxiliary Enterprises	563.00	620.00	615.00	(5.00)	(0.81)	
TOTAL PERSONNEL	7,792.00	7,603.00	7,757.00	154.00	2.03	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	107,787,380	126,989,723	126,989,723			
REVENUES						
ETF Appropriation - Operations & Maintenance						
ETF Appropriation - Auburn University	140,127,278	161,812,264	184,465,981	22,653,717	14.00	
ETF Appropriation - Agricultural Experiment Station	26,651,658	29,081,460	33,152,864	4,071,404	14.00	
ETF Appropriation - Cooperative Extension System	28,804,637	31,476,104	35,882,759	4,406,655	14.00	
ETF Appropriation - Auburn University at Montgomery	20,009,768	23,140,350	26,379,999	3,239,649	14.00	
State Department of Education - In-Service Center	180,577	230,577	262,858	32,281	14.00	
Knight vs. Alabama - Employment Practices	619,609					
Other State Funds	1,819,418	1,373,138	1,519,878	146,740	10.69	
Federal Funds	7,546,293	4,800,673	5,278,650	477,977	9.96	
Tuition and Fees	228,631,157	212,673,972	227,363,046	14,689,074	6.91	
All Other Sources: Interest Income/Technical Training	42,816,973	26,101,451	27,928,015	1,826,564	7.00	
TOTAL REVENUES	497,207,368	490,689,989	542,234,050	51,544,061	10.50	
TOTAL AVAILABLE	604,994,748	617,679,712	669,223,773	51,544,061	8.34	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	430,283,488	458,285,927	503,961,368	45,675,441	9.97	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	13,531,596	12,442,809	13,531,596	1,088,787	8.75	
Nonmandatory	34,189,941	19,961,253	24,741,086	4,779,833	23.95	

AUBURN UNIVERSITY SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	47,721,537	32,404,062	38,272,682	5,868,620	18.11	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	478,005,025	490,689,989	542,234,050	51,544,061	10.50	
EDUCATIONAL AND GENERAL ENDING BALANCE	126,989,723	126,989,723	126,989,723			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	175,157,634	193,180,090	215,450,120	22,270,030	11.53	
Research	43,094,338	46,073,447	49,891,419	3,817,972	8.29	
Public Service	38,294,223	41,935,901	47,014,080	5,078,179	12.11	
Academic Support	40,927,862	43,248,328	46,590,727	3,342,399	7.73	
Student Services	14,766,821	15,400,835	16,562,411	1,161,576	7.54	
Institutional Support	44,693,480	42,017,341	45,059,508	3,042,167	7.24	
Operation & Maintenance of Physical Plant	40,795,276	44,998,517	49,508,132	4,509,615	10.02	
Scholarships and Fellowships	32,553,854	31,431,468	33,884,971	2,453,503	7.81	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	430,283,488	458,285,927	503,961,368	45,675,441	9.97	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	271,975,889	264,954,617	283,452,024	18,497,407	6.98	
Employee Benefits	71,486,857	75,691,569	84,983,899	9,292,330	12.28	
Supplies and Expenses	46,444,384	91,658,051	101,728,830	10,070,779	10.99	
Equipment and Other Capital Assets	15,381,811	1,460,222	1,820,667	360,445	24.68	
Scholarships and Fellowships	24,994,547	24,521,468	31,975,948	7,454,480	30.40	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	430,283,488	458,285,927	503,961,368	45,675,441	9.97	
PERSONNEL						
Educational and General	6,079.00	6,303.00	6,453.00	150.00	2.38	
Auxiliary Enterprises	563.00	620.00	615.00			
TOTAL PERSONNEL	6,642.00	6,923.00	7,068.00	145.00	2.09	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	38,501,099	41,744,111	41,744,111			
REVENUES						
Other State Funds	17,976,075	8,358,825	8,943,943	585,118	7.00	
Federal Funds	63,999,172	46,245,317	49,482,489	3,237,172	7.00	
Local Funds	3,205,462	3,401,358	3,639,453	238,095	7.00	
All Other Sources: Gifts/Grants/Contracts	44,029,752	32,244,626	34,501,749	2,257,123	7.00	
TOTAL REVENUES	129,210,461	90,250,126	96,567,634	6,317,508	7.00	
TOTAL AVAILABLE	167,711,560	131,994,237	138,311,745	6,317,508	4.79	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	123,291,856	90,250,126	96,567,634	6,317,508	7.00	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	2,675,593					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,675,593					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	125,967,449	90,250,126	96,567,634	6,317,508	7.00	

AUBURN UNIVERSITY SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL ENDING BALANCE	41,744,111	41,744,111	41,744,111			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	7,145,701	4,336,110	4,639,638	303,528	7.00	
Research	50,377,525	40,997,041	43,866,833	2,869,792	7.00	
Public Service	36,325,662	23,756,995	25,419,984	1,662,989	7.00	
Academic Support	1,586,974	5,490,220	5,874,535	384,315	7.00	
Student Services	537,324					
Institutional Support	156,930					
Operation and Maintenance of Physical Plant	5,608					
Scholarships and Fellowships	27,156,132	15,669,760	16,766,644	1,096,884	7.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	123,291,856	90,250,126	96,567,634	6,317,508	7.00	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	45,853,942	16,575,846	17,736,066	1,160,220	7.00	
Employee Benefits	6,200,949	3,765,787	4,031,093	265,306	7.05	
Supplies and Expenses	36,917,462	59,093,589	63,228,528	4,134,939	7.00	
Equipment and Other Capital Assets	3,224,243	2,409,704	2,578,383	168,679	7.00	
Scholarships and Fellowships	31,095,260	8,405,200	8,993,564	588,364	7.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	123,291,856	90,250,126	96,567,634	6,317,508	7.00	
PERSONNEL						
Educational and General	1,150.00	680.00	689.00	9.00	1.32	
TOTAL PERSONNEL	1,150.00	680.00	689.00	9.00	1.32	

JACKSONVILLE STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,214,214	5,251,476	5,251,476			5,251,476
REVENUES						
ETF Appropriation - Operations & Maintenance	30,443,205	34,813,323	48,065,134	13,251,811	38.07	38,997,403
State Department of Education - In-Service Center	173,731	223,731	223,731			223,731
Knight vs. Alabama - Employment Practices	159,130					
Other State Funds	3,981,383	3,121,059	3,120,000	(1,059)	(0.03)	3,120,000
Federal Funds	11,572,824	15,120,794	15,120,000	(794)	(0.01)	15,120,000
Local Funds	500,361	255,234	260,000	4,766	1.87	260,000
Tuition and Fees	38,150,873	40,018,082	40,018,082			40,018,082
All Other Sources: Gifts/ Endowment Income/ Athletic Income	2,881,882	2,322,881	2,325,000	2,119	0.09	2,325,000
TOTAL REVENUES	87,863,389	95,875,104	109,131,947	13,256,843	13.83	100,064,216
TOTAL AVAILABLE	93,077,603	101,126,580	114,383,423	13,256,843	13.11	105,315,692
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	84,558,515	92,548,864	105,805,707	13,256,843	14.32	96,737,976
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,950,000	1,950,000	1,950,000			
Nonmandatory	1,317,612	1,376,240	1,376,240			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	3,267,612	3,326,240	3,326,240			3,326,240
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	87,826,127	95,875,104	109,131,947	13,256,843	13.83	100,064,216
EDUCATIONAL AND GENERAL ENDING BALANCE	5,251,476	5,251,476	5,251,476			5,251,476
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	36,195,908	37,273,499	42,785,816	5,512,317	14.79	
Research	1,189,673	1,795,981	1,808,370	12,389	0.69	
Public Service	4,126,908	2,655,712	2,826,415	170,703	6.43	
Academic Support	5,306,452	6,169,434	6,695,845	526,411	8.53	
Student Services	9,177,696	9,328,594	10,156,151	827,557	8.87	
Institutional Support	7,547,855	9,398,994	10,322,532	923,538	9.83	
Operation & Maintenance of Physical Plant	7,200,368	8,063,464	13,350,988	5,287,524	65.57	
Scholarships and Fellowships	13,813,655	17,863,186	17,859,590	(3,596)	(0.02)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	84,558,515	92,548,864	105,805,707	13,256,843	14.32	96,737,976
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	39,978,808	41,905,567	44,810,792	2,905,225	6.93	
Employee Benefits	13,142,684	14,762,709	17,030,561	2,267,852	15.36	
Supplies and Expenses	14,647,790	16,207,452	23,289,058	7,081,606	43.69	
Equipment and Other Capital Assets	2,975,578	1,809,950	2,810,706	1,000,756	55.29	
Scholarships and Fellowships	13,813,655	17,863,186	17,864,590	1,404	0.01	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	84,558,515	92,548,864	105,805,707	13,256,843	14.32	96,737,976
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	2,754,154	2,625,096	2,625,096			2,625,096

JACKSONVILLE STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY REVENUES:						
Sales and Services	5,010,896	5,610,000	5,610,000			
TOTAL AUXILIARY REVENUES	5,010,896	5,610,000	5,610,000			5,610,000
TOTAL AVAILABLE	7,765,050	8,235,096	8,235,096			8,235,096
AUXILIARY EXPENDITURES:						
Salaries and Wages	1,760,157	1,833,469	1,833,469			
Employee Benefits	607,251	550,251	550,251			
Supplies and Expenses	1,671,675	2,066,436	2,066,436			
Equipment and Other Capital Assets	407,120	471,833	473,727	1,894	0.40	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	4,446,203	4,921,989	4,923,883	1,894	0.04	4,923,883
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	688,207	688,011	686,117	(1,894)	(0.28)	
Nonmandatory	5,544					
TOTAL AUXILIARY TRANSFERS	693,751	688,011	686,117	(1,894)	(0.28)	686,117
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	5,139,954	5,610,000	5,610,000			5,610,000
TOTAL AUXILIARY ENDING BALANCE	2,625,096	2,625,096	2,625,096			2,625,096
PERSONNEL						
Educational and General	1,215.91	1,215.32	1,215.32			
Auxiliary Enterprises	91.45	100.51	100.51			
TOTAL PERSONNEL	1,307.36	1,315.83	1,315.83			
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,172,895	5,211,397	5,211,397			
REVENUES						
ETF Appropriation - Operations & Maintenance	30,443,205	34,813,323	48,065,134	13,251,811	38.07	
State Department of Education - In-Service Center	173,731	223,731	223,731			
Knight vs. Alabama - Employment Practices	159,130					
Other State Funds	383,750	390,000	390,000			
Federal Funds	152,385	150,000	150,000			
Tuition and Fees	38,150,873	40,018,082	40,018,082			
All Other Sources: Gifts/ Endowment Income/ Athletic Income	2,036,317	1,260,000	1,260,000			
TOTAL REVENUES	71,499,391	76,855,136	90,106,947	13,251,811	17.24	
TOTAL AVAILABLE	76,672,286	82,066,533	95,318,344	13,251,811	16.15	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	68,194,517	73,528,896	86,780,707	13,251,811	18.02	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,950,000	1,950,000	1,950,000			
Nonmandatory	1,316,372	1,376,240	1,376,240			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	3,266,372	3,326,240	3,326,240			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	71,460,889	76,855,136	90,106,947	13,251,811	17.24	

JACKSONVILLE STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL ENDING BALANCE	5,211,397	5,211,397	5,211,397			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	32,999,549	33,983,125	39,485,816	5,502,691	16.19	
Research	166,187	136,148	148,370	12,222	8.98	
Public Service	1,616,383	1,866,635	2,036,415	169,780	9.10	
Academic Support	5,246,772	6,108,062	6,635,845	527,783	8.64	
Student Services	8,918,858	9,048,034	9,876,151	828,117	9.15	
Institutional Support	7,530,202	9,302,812	10,227,532	924,720	9.94	
Operation & Maintenance of Physical Plant	7,196,766	8,049,490	13,335,988	5,286,498	65.67	
Scholarships and Fellowships	4,519,800	5,034,590	5,034,590			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	68,194,517	73,528,896	86,780,707	13,251,811	18.02	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	37,594,886	39,945,164	42,845,792	2,900,628	7.26	
Employee Benefits	12,565,415	14,284,284	16,550,561	2,266,277	15.87	
Supplies and Expenses	10,871,520	12,704,152	19,789,058	7,084,906	55.77	
Equipment and Other Capital Assets	2,642,896	1,560,706	2,560,706	1,000,000	64.07	
Scholarships and Fellowships	4,519,800	5,034,590	5,034,590			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	68,194,517	73,528,896	86,780,707	13,251,811	18.02	
PERSONNEL						
Educational and General						
TOTAL PERSONNEL	1,116.20	1,134.88	1,134.88			
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	41,319	40,079	40,079			
REVENUES						
Other State Funds	3,597,633	2,731,059	2,730,000	(1,059)	(0.04)	
Federal Funds	11,420,439	14,970,794	14,970,000	(794)	(0.01)	
Local Funds	500,361	255,234	260,000	4,766	1.87	
All Other Sources: Gifts/ Endowment Income	845,565	1,062,881	1,065,000	2,119	0.20	
TOTAL REVENUES	16,363,998	19,019,968	19,025,000	5,032	0.03	
TOTAL AVAILABLE	16,405,317	19,060,047	19,065,079	5,032	0.03	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	16,363,998	19,019,968	19,025,000	5,032	0.03	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory						
Nonmandatory	1,240					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	1,240					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	16,365,238	19,019,968	19,025,000	5,032	0.03	
EDUCATIONAL AND GENERAL ENDING BALANCE	40,079	40,079	40,079			

JACKSONVILLE STATE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	3,196,359	3,290,374	3,300,000	9,626	0.29	
Research	1,023,486	1,659,833	1,660,000	167	0.01	
Public Service	2,510,525	789,077	790,000	923	0.12	
Academic Support	59,680	61,372	60,000	(1,372)	(2.24)	
Student Services	258,838	280,560	280,000	(560)	(0.20)	
Institutional Support	17,653	96,182	95,000	(1,182)	(1.23)	
Operation & Maintenance of Physical Plant	3,602	13,974	15,000	1,026	7.34	
Scholarships and Fellowships	9,293,855	12,828,596	12,825,000	(3,596)	(0.03)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	16,363,998	19,019,968	19,025,000	5,032	0.03	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	2,383,922	1,960,403	1,965,000	4,597	0.23	
Employee Benefits	577,269	478,425	480,000	1,575	0.33	
Supplies and Expenses	3,776,270	3,503,300	3,500,000	(3,300)	(0.09)	
Equipment and Other Capital Assets	332,682	249,244	250,000	756	0.30	
Scholarships and Fellowships	9,293,855	12,828,596	12,830,000	1,404	0.01	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	16,363,998	19,019,968	19,025,000	5,032	0.03	
PERSONNEL						
Educational and General	99.71	80.44	80.44			
TOTAL PERSONNEL	99.71	80.44	80.44			

UNIVERSITY OF MONTEVALLO

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,218,955	1,801,128	1,801,128			1,801,128
REVENUES						
ETF Appropriation - Operations & Maintenance	15,738,584	18,215,524	20,353,627	2,138,103	11.74	20,128,835
State Department of Education - In-Service Center	190,224	240,224	240,224			240,224
Knight vs. Alabama - Employment Practices	131,116					
Other State Funds	1,527,211	1,441,868	1,441,868			1,441,868
Federal Funds	3,774,518	3,603,015	3,603,015			3,603,015
Tuition and Fees	16,084,515	14,900,988	14,900,988			14,900,988
All Other Sources: Investment Income/Traffic Fines	1,290,816	562,500	562,500			562,500
TOTAL REVENUES	38,736,984	38,964,119	41,102,222	2,138,103	5.49	40,877,430
TOTAL AVAILABLE	39,955,939	40,765,247	42,903,350	2,138,103	5.24	42,678,558
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	36,153,843	38,046,231	40,186,222	2,139,991	5.62	39,961,430
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	472,029	400,000	400,000			
Nonmandatory	1,528,939	517,888	516,000	(1,888)	(0.36)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,000,968	917,888	916,000	(1,888)	(0.21)	916,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	38,154,811	38,964,119	41,102,222	2,138,103	5.49	40,877,430
EDUCATIONAL AND GENERAL ENDING BALANCE	1,801,128	1,801,128	1,801,128			1,801,128
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	13,068,249	15,186,743	16,133,623	946,880	6.23	
Research	23,468	15,500	18,500	3,000	19.35	
Public Service	528,565	602,481	602,481			
Academic Support	5,083,997	4,630,592	4,852,411	221,819	4.79	
Student Services	4,359,446	4,544,341	4,722,541	178,200	3.92	
Institutional Support	3,806,433	4,606,202	4,920,339	314,137	6.82	
Operation & Maintenance of Physical Plant	4,061,008	4,756,180	5,232,135	475,955	10.01	
Scholarships and Fellowships	5,222,677	3,704,192	3,704,192			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	36,153,843	38,046,231	40,186,222	2,139,991	5.62	39,961,430
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	15,875,504	17,163,583	18,063,795	900,212	5.24	
Employee Benefits	4,982,079	6,218,349	6,969,183	750,834	12.07	
Supplies and Expenses	9,553,672	10,577,750	11,066,695	488,945	4.62	
Equipment and Other Capital Assets	519,911	382,357	382,357			
Scholarships and Fellowships	5,222,677	3,704,192	3,704,192			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	36,153,843	38,046,231	40,186,222	2,139,991	5.62	39,961,430
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	6,687,438	6,868,011	6,868,011			6,868,011

UNIVERSITY OF MONTEVALLO

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY REVENUES:						
Sales and Services	4,509,837	4,573,093	4,669,428	96,335	2.11	
TOTAL AUXILIARY REVENUES	4,509,837	4,573,093	4,669,428	96,335	2.11	4,669,428
TOTAL AVAILABLE	11,197,275	11,441,104	11,537,439	96,335	0.84	11,537,439
AUXILIARY EXPENDITURES:						
Salaries and Wages	374,954	371,656	386,274	14,618	3.93	
Employee Benefits	82,684	74,578	76,040	1,462	1.96	
Supplies and Expenses	2,728,865	2,612,239	2,690,606	78,367	3.00	
Equipment and Other Capital Assets	9,730	11,700	11,700			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	3,196,233	3,070,173	3,164,620	94,447	3.08	3,164,620
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	1,133,031	1,295,808	1,295,808			
Nonmandatory		207,112	209,000	1,888	0.91	
TOTAL AUXILIARY TRANSFERS	1,133,031	1,502,920	1,504,808	1,888	0.13	1,504,808
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	4,329,264	4,573,093	4,669,428	96,335	2.11	4,669,428
TOTAL AUXILIARY ENDING BALANCE	6,868,011	6,868,011	6,868,011			6,868,011
PERSONNEL						
Educational and General	616.01	672.50	672.50			
Auxiliary Enterprises	42.05	41.55	41.55			
TOTAL PERSONNEL	658.06	714.05	714.05			
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,218,955	1,801,128	1,801,128			
REVENUES						
ETF Appropriation - Operations & Maintenance	15,738,584	18,215,524	20,353,627	2,138,103	11.74	
State Department of Education - In-Service Center	190,224	240,224	240,224			
Knight vs. Alabama - Employment Practices	131,116					
Tuition and Fees	16,084,515	14,900,988	14,900,988			
All Other Sources: Investment Income, Traffic Fines	1,290,816	562,500	562,500			
TOTAL REVENUES	33,435,255	33,919,236	36,057,339	2,138,103	6.30	
TOTAL AVAILABLE	34,654,210	35,720,364	37,858,467	2,138,103	5.99	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	30,852,114	33,001,348	35,141,339	2,139,991	6.48	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	472,029	400,000	400,000			
Nonmandatory	1,528,939	517,888	516,000	(1,888)	(0.36)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,000,968	917,888	916,000	(1,888)	(0.21)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	32,853,082	33,919,236	36,057,339	2,138,103	6.30	
EDUCATIONAL AND GENERAL ENDING BALANCE	1,801,128	1,801,128	1,801,128			

UNIVERSITY OF MONTEVALLO

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	11,513,723	13,023,194	13,970,074	946,880	7.27	
Research	23,468	15,500	18,500	3,000	19.35	
Academic Support	5,070,805	4,593,485	4,815,304	221,819	4.83	
Student Services	3,338,711	3,407,831	3,586,031	178,200	5.23	
Institutional Support	3,800,283	4,596,926	4,911,063	314,137	6.83	
Operation & Maintenance of Physical Plant	4,061,008	4,756,180	5,232,135	475,955	10.01	
Scholarships and Fellowships	3,044,116	2,608,232	2,608,232			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	30,852,114	33,001,348	35,141,339	2,139,991	6.48	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	14,665,731	15,628,723	16,528,935	900,212	5.76	
Employee Benefits	4,701,858	5,885,907	6,636,741	750,834	12.76	
Supplies and Expenses	8,188,855	8,503,629	8,992,574	488,945	5.75	
Equipment and Other Capital Assets	251,554	374,857	374,857			
Scholarships and Fellowships	3,044,116	2,608,232	2,608,232			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	30,852,114	33,001,348	35,141,339	2,139,991	6.48	
PERSONNEL						
Educational and General	536.18	573.05	573.05			
TOTAL PERSONNEL	536.18	573.05	573.05			
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
Other State Funds	1,527,211	1,441,868	1,441,868			
Federal Funds	3,774,518	3,603,015	3,603,015			
TOTAL REVENUES	5,301,729	5,044,883	5,044,883			
TOTAL AVAILABLE	5,301,729	5,044,883	5,044,883			
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	5,301,729	5,044,883	5,044,883			
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory						
Nonmandatory						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	5,301,729	5,044,883	5,044,883			
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	1,554,526	2,163,549	2,163,549			
Public Service	528,565	602,481	602,481			
Academic Support	13,192	37,107	37,107			
Student Services	1,020,735	1,136,510	1,136,510			
Institutional Support	6,150	9,276	9,276			
Scholarships and Fellowships	2,178,561	1,095,960	1,095,960			

UNIVERSITY OF MONTEVALLO

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	5,301,729	5,044,883	5,044,883			
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	1,209,773	1,534,860	1,534,860			
Employee Benefits	280,221	332,442	332,442			
Supplies and Expenses	1,364,817	2,074,121	2,074,121			
Equipment and Other Capital Assets	268,357	7,500	7,500			
Scholarships and Fellowships	2,178,561	1,095,960	1,095,960			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	5,301,729	5,044,883	5,044,883			
PERSONNEL						
Educational and General	79.83	99.45	99.45			
TOTAL PERSONNEL	79.83	99.45	99.45			

UNIVERSITY OF NORTH ALABAMA

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	7,682,899	8,151,522	8,481,617	330,095	4.05	8,481,617
REVENUES						
ETF Appropriation - Operations & Maintenance	22,281,252	25,852,915	29,096,015	3,243,100	12.54	28,583,495
State Department of Education - In-Service Center	144,564	194,564	214,564	20,000	10.28	194,564
Knight vs. Alabama - Employment Practices	144,041					
Other State Funds	1,778,526	1,274,898	1,364,898	90,000	7.06	1,364,898
Federal Funds	1,460,214	771,640	852,750	81,110	10.51	852,750
Local Funds	816,832					
Tuition and Fees	25,518,242	23,941,577	25,426,026	1,484,449	6.20	25,426,026
All Other Sources: Investment Income/Athletic Income Traffic Decals/ Library Fines/ Donations	1,898,257	1,596,129	1,746,429	150,300	9.42	1,746,429
TOTAL REVENUES	54,041,928	53,631,723	58,700,682	5,068,959	9.45	58,168,162
TOTAL AVAILABLE	61,724,827	61,783,245	67,182,299	5,399,054	8.74	66,649,779
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	48,353,722	50,589,741	55,213,595	4,623,854	9.14	54,681,075
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,447,811	1,369,268	1,369,268			
Nonmandatory	3,771,772	1,342,619	2,042,619	700,000	52.14	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	5,219,583	2,711,887	3,411,887	700,000	25.81	3,411,887
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	53,573,305	53,301,628	58,625,482	5,323,854	9.99	58,092,962
EDUCATIONAL AND GENERAL ENDING BALANCE	8,151,522	8,481,617	8,556,817	75,200	0.89	8,556,817
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	21,780,913	22,938,989	24,918,783	1,979,794	8.63	
Research	1,177,265	800,000	824,800	24,800	3.10	
Public Service	2,840,609	1,527,890	1,764,820	236,930	15.51	
Academic Support	4,308,481	4,522,659	4,805,951	283,292	6.26	
Student Services	6,074,187	6,022,361	6,462,358	439,997	7.31	
Institutional Support	6,179,503	8,463,381	9,472,108	1,008,727	11.92	
Operation & Maintenance of Physical Plant	4,391,551	4,790,351	5,346,325	555,974	11.61	
Scholarships and Fellowships	1,601,213	1,524,110	1,618,450	94,340	6.19	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	48,353,722	50,589,741	55,213,595	4,623,854	9.14	54,681,075
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	26,834,523	29,099,108	31,551,327	2,452,219	8.43	
Employee Benefits	7,271,023	8,637,256	9,893,610	1,256,354	14.55	
Supplies and Expenses	8,904,472	8,395,466	9,128,712	733,246	8.73	
Equipment and Other Capital Assets	2,300,138	1,444,667	1,459,667	15,000	1.04	
Scholarships and Fellowships	3,043,566	3,013,244	3,180,279	167,035	5.54	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	48,353,722	50,589,741	55,213,595	4,623,854	9.14	54,681,075
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	4,654,987	4,814,443	4,902,443	88,000	1.83	4,902,443

UNIVERSITY OF NORTH ALABAMA

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY REVENUES:						
Sales and Services	5,798,406	6,420,540	6,739,367	318,827	4.97	
TOTAL AUXILIARY REVENUES	5,798,406	6,420,540	6,739,367	318,827	4.97	6,739,367
TOTAL AVAILABLE	10,453,393	11,234,983	11,641,810	406,827	3.62	11,641,810
AUXILIARY EXPENDITURES:						
Salaries and Wages	1,383,413	1,607,889	1,689,993	82,104	5.11	
Employee Benefits	295,125	402,877	461,173	58,296	14.47	
Supplies and Expenses	3,235,018	3,701,501	3,964,868	263,367	7.12	
Equipment and Other Capital Assets	150,621	45,500	48,560	3,060	6.73	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	5,064,177	5,757,767	6,164,594	406,827	7.07	6,164,594
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	574,773	574,773	574,773			
TOTAL AUXILIARY TRANSFERS	574,773	574,773	574,773			574,773
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	5,638,950	6,332,540	6,739,367	406,827	6.42	6,739,367
TOTAL AUXILIARY ENDING BALANCE	4,814,443	4,902,443	4,902,443			4,902,443
PERSONNEL						
Educational and General	639.86	639.73	653.73	14.00	2.19	
Auxiliary Enterprises	68.53	74.53	75.53	1.00	1.34	
TOTAL PERSONNEL	708.39	714.26	729.26	15.00	2.10	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	4,365,551	4,692,766	5,022,861	330,095	7.03	
REVENUES						
ETF Appropriation - Operations & Maintenance	22,281,252	25,852,915	29,096,015	3,243,100	12.54	
State Department of Education - In-Service Center	144,564	194,564	214,564	20,000	10.28	
Knight vs. Alabama - Employment Practices	144,041					
Other State Funds	558,029	494,898	494,898			
Federal Funds	114,155	83,750	83,750			
Tuition and Fees	25,016,192	23,941,577	25,426,026	1,484,449	6.20	
All Other Sources: Investment Income/ Athletic Income, Traffic Decals/ Library Fines	1,898,257	1,011,129	961,129	(50,000)	(4.94)	
TOTAL REVENUES	50,156,490	51,578,833	56,276,382	4,697,549	9.11	
TOTAL AVAILABLE	54,522,041	56,271,599	61,299,243	5,027,644	8.93	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	44,609,692	48,536,851	52,864,495	4,327,644	8.92	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,447,811	1,369,268	1,369,268			
Nonmandatory	3,771,772	1,342,619	2,042,619	700,000	52.14	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	5,219,583	2,711,887	3,411,887	700,000	25.81	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	49,829,275	51,248,738	56,276,382	5,027,644	9.81	
EDUCATIONAL AND GENERAL ENDING BALANCE	4,692,766	5,022,861	5,022,861			

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	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	21,780,913	22,588,989	24,518,783	1,929,794	8.54	
Research	35,398					
Public Service	411,021	827,890	864,820	36,930	4.46	
Academic Support	4,273,161	4,461,659	4,740,951	279,292	6.26	
Student Services	6,055,534	5,937,361	6,367,358	429,997	7.24	
Institutional Support	6,177,853	8,437,151	9,442,808	1,005,657	11.92	
Operation & Maintenance of Physical Plant	4,391,551	4,790,351	5,346,325	555,974	11.61	
Scholarships and Fellowships	1,484,261	1,493,450	1,583,450	90,000	6.03	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	44,609,692	48,536,851	52,864,495	4,327,644	8.92	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	25,171,698	27,767,374	30,211,527	2,444,153	8.80	
Employee Benefits	6,979,791	8,236,419	9,428,610	1,192,191	14.47	
Supplies and Expenses	7,334,754	8,140,807	8,674,302	533,495	6.55	
Equipment and Other Capital Assets	2,185,387	1,409,667	1,409,667			
Scholarships and Fellowships	2,938,062	2,982,584	3,140,389	157,805	5.29	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	44,609,692	48,536,851	52,864,495	4,327,644	8.92	
PERSONNEL						
Educational and General	549.53	559.48	573.48	14.00	2.50	
TOTAL PERSONNEL	549.53	559.48	573.48	14.00	2.50	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	3,317,348	3,458,756	3,458,756			
REVENUES						
Other State Funds	1,220,497	780,000	870,000	90,000	11.54	
Federal Funds	1,346,059	687,890	769,000	81,110	11.79	
Local Funds	816,832					
Tuition and Fees	502,050					
All Other Sources: Donations		585,000	785,300	200,300	34.24	
TOTAL REVENUES	3,885,438	2,052,890	2,424,300	371,410	18.09	
TOTAL AVAILABLE	7,202,786	5,511,646	5,883,056	371,410	6.74	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	3,744,030	2,052,890	2,349,100	296,210	14.43	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory						
Nonmandatory						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	3,744,030	2,052,890	2,349,100	296,210	14.43	
EDUCATIONAL AND GENERAL ENDING BALANCE	3,458,756	3,458,756	3,533,956	75,200	2.17	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction		350,000	400,000	50,000	14.29	
Research	1,141,867	800,000	824,800	24,800	3.10	

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	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Public Service	2,429,588	700,000	900,000	200,000	28.57	
Academic Support	35,320	61,000	65,000	4,000	6.56	
Student Services	18,653	85,000	95,000	10,000	11.76	
Institutional Support	1,650	26,230	29,300	3,070	11.70	
Scholarships and Fellowships	116,952	30,660	35,000	4,340	14.16	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	3,744,030	2,052,890	2,349,100	296,210	14.43	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	1,662,825	1,331,734	1,339,800	8,066	0.61	
Employee Benefits	291,232	400,837	465,000	64,163	16.01	
Supplies and Expenses	1,569,718	254,659	454,410	199,751	78.44	
Equipment and Other Capital Assets	114,751	35,000	50,000	15,000	42.86	
Scholarships and Fellowships	105,504	30,660	39,890	9,230	30.10	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	3,744,030	2,052,890	2,349,100	296,210	14.43	
PERSONNEL						
Educational and General	90.33	80.25	80.25			
TOTAL PERSONNEL	90.33	80.25	80.25			

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	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	29,506,143	32,455,503	32,455,503			32,455,503
REVENUES						
ETF Appropriation - Operations & Maintenance	78,949,348	91,151,457	100,656,830	9,505,373	10.43	114,838,263
State Department of Education - In-Service Center	297,378	347,378	389,063	41,685	12.00	347,378
Knight vs. Alabama - Employment Practices	270,560					
Other State Funds	973,118		1,000,000	1,000,000	.....	1,000,000
Federal Funds	36,826,518	42,808,278	45,668,898	2,860,620	6.68	45,668,898
Local Funds	4,686,299	4,275,000	5,000,000	725,000	16.96	5,000,000
Tuition and Fees	56,708,738	61,249,227	63,699,196	2,449,969	4.00	63,699,196
All Other Sources:						
Private Gifts, Grants and Contracts	36,469,789	45,288,100	47,197,809	1,909,709	4.22	47,197,809
Investment Earnings	2,809,890	3,000,000	3,105,000	105,000	3.50	3,105,000
Sales and Services of Educational Activities	1,308,818	1,404,650	1,404,650			1,404,650
Mobile Racing Commission	456,763	450,000	450,000			450,000
Other Sources	12,223,797	4,445,686	4,664,832	219,146	4.93	4,664,832
TOTAL REVENUES	231,981,016	254,419,776	273,236,278	18,816,502	7.40	287,376,026
TOTAL AVAILABLE	261,487,159	286,875,279	305,691,781	18,816,502	6.56	319,831,529
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	219,247,624	244,294,938	263,111,440	18,816,502	7.70	277,251,188
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	4,970,375	5,260,299	5,260,299			
Nonmandatory	4,813,657	4,864,539	4,864,539			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	9,784,032	10,124,838	10,124,838			10,124,838
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	229,031,656	254,419,776	273,236,278	18,816,502	7.40	287,376,026
EDUCATIONAL AND GENERAL ENDING BALANCE	32,455,503	32,455,503	32,455,503			32,455,503
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	85,929,709	93,049,722	101,193,121	8,143,399	8.75	
Research	17,090,061	20,580,325	20,774,564	194,239	0.94	
Public Service	39,820,738	41,505,734	46,476,838	4,971,104	11.98	
Academic Support	15,751,338	18,414,938	19,551,160	1,136,222	6.17	
Student Services	17,120,849	18,155,510	19,259,287	1,103,777	6.08	
Institutional Support	15,421,678	17,896,911	18,994,138	1,097,227	6.13	
Operation & Maintenance of Physical Plant	13,637,294	16,505,931	17,642,172	1,136,241	6.88	
Scholarships and Fellowships	14,475,957	18,185,867	19,220,160	1,034,293	5.69	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	219,247,624	244,294,938	263,111,440	18,816,502	7.70	277,251,188
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	139,132,996	148,828,070	158,806,331	9,978,261	6.70	
Employee Benefits	33,159,562	36,815,940	41,078,177	4,262,237	11.58	
Supplies and Expenses	27,266,670	33,965,061	37,006,772	3,041,711	8.96	
Equipment and Other Capital Assets	5,212,439	6,500,000	7,000,000	500,000	7.69	
Scholarships and Fellowships	14,475,957	18,185,867	19,220,160	1,034,293	5.69	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	219,247,624	244,294,938	263,111,440	18,816,502	7.70	277,251,188

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	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	(762,441)	(797,843)	(797,843)			(797,843)
AUXILIARY REVENUES:						
Sales and Services	15,253,493	15,380,647	16,149,675	769,028	5.00	
TOTAL AUXILIARY REVENUES	15,253,493	15,380,647	16,149,675	769,028	5.00	16,149,675
TOTAL AVAILABLE	14,491,052	14,582,804	15,351,832	769,028		15,351,832
AUXILIARY EXPENDITURES:						
Salaries and Wages	2,936,314	3,124,493	3,285,721	161,228	5.16	
Employee Benefits	852,405	835,517	1,029,756	194,239	23.25	
Supplies and Expenses	10,160,480	10,288,940	10,702,501	413,561	4.02	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	13,949,199	14,248,950	15,017,978	769,028	5.40	15,017,978
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	1,109,696	1,131,697	1,131,697			
Nonmandatory	230,000					
TOTAL AUXILIARY TRANSFERS	1,339,696	1,131,697	1,131,697			1,131,697
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	15,288,895	15,380,647	16,149,675	769,028	5.00	16,149,675
TOTAL AUXILIARY ENDING BALANCE	(797,843)	(797,843)	(797,843)			(797,843)
PERSONNEL						
Educational and General	3,128.58	3,195.62	3,242.16	46.54	1.46	
Auxiliary Enterprises	144.97	145.75	145.75			
TOTAL PERSONNEL	3,273.55	3,341.37	3,387.91	46.54	1.39	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	28,133,646	27,538,800	27,538,800			
REVENUES						
ETF Appropriation - Operations & Maintenance	78,949,348	91,151,457	100,656,830	9,505,373	10.43	
State Department of Education - In-Service Center	297,378	347,378	389,063	41,685	12.00	
Knight vs. Alabama - Employment Practices	270,560					
Other State Funds	973,118		1,000,000	1,000,000	.....	
Federal Funds	4,842,548	4,808,278	5,168,898	360,620	7.50	
Tuition and Fees	56,708,738	61,249,227	63,669,196	2,419,969	3.95	
All Other Sources:						
Private Gifts, Grants and Contracts	31,134,878	39,563,100	40,947,809	1,384,709	3.50	
Investment Earnings	2,809,890	3,000,000	3,105,000	105,000	3.50	
Sales and Services of Educational Activities	1,308,818	1,404,650	1,404,650			
Mobile Racing Commission	456,763	450,000	450,000			
Other Sources	12,223,797	4,445,686	4,664,832	219,146	4.93	
TOTAL REVENUES	189,975,836	206,419,776	221,456,278	15,036,502	7.28	
TOTAL AVAILABLE	218,109,482	233,958,576	248,995,078	15,036,502	6.43	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	177,243,444	196,294,938	211,361,440	15,066,502	7.68	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	4,970,375	5,260,299	5,260,299			
Nonmandatory	8,356,863	4,864,539	4,864,539			

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	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	13,327,238	10,124,838	10,124,838			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	190,570,682	206,419,776	221,486,278	15,066,502	7.30	
EDUCATIONAL AND GENERAL ENDING BALANCE	27,538,800	27,538,800	27,508,800	(30,000)	(0.11)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	82,614,951	89,049,722	96,693,121	7,643,399	8.58	
Research	2,723,761	2,580,325	2,774,564	194,239	7.53	
Public Service	27,273,963	29,505,734	31,976,838	2,471,104	8.37	
Academic Support	15,745,439	18,414,938	19,551,160	1,136,222	6.17	
Student Services	16,098,577	16,655,510	17,759,287	1,103,777	6.63	
Institutional Support	15,421,678	17,896,911	18,994,138	1,097,227	6.13	
Operation & Maintenance of Physical Plant	13,608,076	16,505,931	17,642,172	1,136,241	6.88	
Scholarships and Fellowships	3,756,999	5,685,867	5,970,160	284,293	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	177,243,444	196,294,938	211,361,440	15,066,502	7.68	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	125,759,871	133,828,070	142,231,331	8,403,261	6.28	
Employee Benefits	30,871,159	34,165,940	38,159,702	3,993,762	11.69	
Supplies and Expenses	13,124,914	18,115,061	20,000,247	1,885,186	10.41	
Equipment and Other Capital Assets	3,730,501	4,500,000	5,000,000	500,000	11.11	
Scholarships and Fellowships	3,756,999	5,685,867	5,970,160	284,293	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	177,243,444	196,294,938	211,361,440	15,066,502	7.68	
PERSONNEL						
Educational and General	2,729.63	2,771.16	2,801.66	30.50	1.10	
Auxiliary Enterprises	144.97	145.75	145.75			
TOTAL PERSONNEL	2,874.60	2,916.91	2,947.41	30.50	1.05	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,372,497	4,915,703	4,915,703			
REVENUES						
Federal Funds	31,982,970	38,000,000	40,500,000	2,500,000	6.58	
Local Funds	4,686,299	4,275,000	5,000,000	725,000	16.96	
All Other Sources: Private Gifts/Grants/Contracts	5,334,911	5,725,000	6,250,000	525,000	9.17	
TOTAL REVENUES	42,004,180	48,000,000	51,750,000	3,750,000	7.81	
TOTAL AVAILABLE	43,376,677	52,915,703	56,665,703	3,750,000	7.09	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	42,004,180	48,000,000	51,750,000	3,750,000	7.81	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	(3,543,206)					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(3,543,206)					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	38,460,974	48,000,000	51,750,000	3,750,000	7.81	

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	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL ENDING BALANCE	4,915,703	4,915,703	4,915,703			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	3,314,758	4,000,000	4,500,000	500,000	12.50	
Research	14,366,300	18,000,000	18,000,000			
Public Service	12,546,775	12,000,000	14,500,000	2,500,000	20.83	
Academic Support	5,899					
Student Services	1,022,272	1,500,000	1,500,000			
Operation & Maintenance of Physical Plant	29,218					
Scholarships and Fellowships	10,718,958	12,500,000	13,250,000	750,000	6.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	42,004,180	48,000,000	51,750,000	3,750,000	7.81	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	13,373,125	15,000,000	16,575,000	1,575,000	10.50	
Employee Benefits	2,288,403	2,650,000	2,918,475	268,475	10.13	
Supplies and Expenses	14,141,756	15,850,000	17,006,525	1,156,525	7.30	
Equipment and Other Capital Assets	1,481,938	2,000,000	2,000,000			
Scholarships and Fellowships	10,718,958	12,500,000	13,250,000	750,000	6.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	42,004,180	48,000,000	51,750,000	3,750,000	7.81	
PERSONNEL						
Educational and General	398.95	424.46	440.50	16.04	3.78	
TOTAL PERSONNEL	398.95	424.46	440.50	16.04	3.78	
HOSPITAL FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	(8,941,503)	(5,168,116)	(5,168,116)			(5,168,116)
REVENUES						
Patient Services	390,589,176	399,298,186	411,277,132	11,978,946	3.00	411,277,132
Less Allowances for Uncollectible Accounts	196,300,618	206,523,899	210,343,103	3,819,204	1.85	210,343,103
Net Patient Services	194,288,558	192,774,287	200,934,029	8,159,742	4.23	200,934,029
ETF Appropriation	7,401,979	10,051,220	11,257,366	1,206,146	12.00	*
Other Income	24,279,865	23,590,027	19,604,280	(3,985,747)	(16.90)	19,604,280
TOTAL REVENUES	225,970,402	226,415,534	231,795,675	5,380,141	2.38	220,538,309

* Included in ETF Appropriation for Operations and Maintenance.

EXPENDITURES						
Administrative Service:						
Salaries and Wages	8,250,510	8,398,014	8,817,915	419,901	5.00	
Employee Benefits	3,908,144	4,785,041	5,167,844	382,803	8.00	
Supplies and Expenses	15,297,567	19,755,250	20,150,355	395,105	2.00	
TOTAL	27,456,221	32,938,305	34,136,114	1,197,809	3.64	
Nursing and Professional Services:						
Salaries and Wages	92,872,747	93,189,184	97,848,643	4,659,459	5.00	
Employee Benefits	20,978,936	22,833,348	24,660,016	1,826,668	8.00	
Supplies and Expenses	48,699,972	46,240,049	47,164,850	924,801	2.00	
TOTAL	162,551,655	162,262,581	169,673,509	7,410,928	4.57	

UNIVERSITY OF SOUTH ALABAMA

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Operation and Maintenance of Physical Plant:						
Salaries and Wages	7,283,593	7,676,775	8,060,614	383,839	5.00	
Employee Benefits	2,324,141	2,437,846	2,632,874	195,028	8.00	
Supplies and Expenses	5,820,089	5,609,968	5,722,167	112,199	2.00	
Utilities	3,099,304	3,222,583	3,287,035	64,452	2.00	
TOTAL	18,527,127	18,947,172	19,702,690	755,518	3.99	
TOTAL EXPENDITURES (excluding depreciation)	208,535,003	214,148,058	223,512,313	9,364,255	4.37	212,254,947
TRANSFERS (NET)						
Mandatory	4,717,371	4,680,675	4,682,308	1,633	0.03	
Nonmandatory	8,944,641	7,586,801	3,601,054	(3,985,747)	(52.54)	
TOTAL TRANSFERS	13,662,012	12,267,476	8,283,362	(3,984,114)	(32.48)	8,283,362
EXPENDITURES AND TRANSFERS	222,197,015	226,415,534	231,795,675	5,380,141	2.38	220,538,309
BALANCE AT THE END OF YEAR	(5,168,116)	(5,168,116)	(5,168,116)			(5,168,116)
ACCOUNTS RECEIVABLE						
Beginning of Year	31,488,601	29,223,288	29,223,288			
End of Year	29,223,288	29,223,288	29,223,288			

PERSONNEL BREAKDOWN

	Actual 2004-2005		Estimated 2005-2006		Requested 2006-2007	
	FTE	Amount	FTE	Amount	FTE	Amount
HOSPITAL PERSONNEL						
Executive/Administrative/Managerial	99.85	8,697,167	99.85	8,765,932	99.85	9,204,217
Professional Non-Faculty	1,379.89	79,892,426	1,379.89	80,524,098	1,379.89	84,550,369
Secretarial/Clerical	406.60	9,657,333	406.60	9,733,689	406.60	10,220,355
Student Assistants	29.30	572,289	29.30	576,814	29.30	605,645
Other Personnel	440.50	9,587,635	440.50	9,663,440	440.50	10,146,586
TOTAL HOSPITAL PERSONNEL	2,356.14	108,406,850	2,356.14	109,263,973	2,356.14	114,727,172

TROY UNIVERSITY SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	7,803,035	7,881,576	8,430,926	549,350	6.97	8,430,926
REVENUES						
ETF Appropriation - Operations & Maintenance	37,080,895	43,459,760	58,231,719	14,771,959	33.99	49,449,284
State Department of Education - In-Service Center	193,881	243,881	280,463	36,582	15.00	243,881
Knight vs. Alabama - Employment Practices	312,142					
Other State Funds	3,800,699	4,374,921	4,431,795	56,874	1.30	4,431,795
Federal Funds	4,838,341	5,468,599	5,943,257	474,658	8.68	5,943,257
Local Funds		7,000	7,000			7,000
Tuition and Fees	106,992,726	125,961,807	132,259,897	6,298,090	5.00	132,259,897
All Other Sources: Endowments/Gifts/Grants/Contracts/ Athletics/Wiregrass Writing Project/Athletic TV	17,207,183	6,446,979	6,640,388	193,409	3.00	6,640,388
TOTAL REVENUES	170,425,867	185,962,947	207,794,519	21,831,572	11.74	198,975,502
TOTAL AVAILABLE	178,228,902	193,844,523	216,225,445	22,380,922	11.55	207,406,428
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	151,631,345	180,740,597	203,194,519	22,453,922	12.42	194,375,502
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	4,715,901	4,673,000	4,600,000	(73,000)	(1.56)	
Nonmandatory	14,000,080					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	18,715,981	4,673,000	4,600,000	(73,000)	(1.56)	4,600,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	170,347,326	185,413,597	207,794,519	22,380,922	12.07	198,975,502
EDUCATIONAL AND GENERAL ENDING BALANCE	7,881,576	8,430,926	8,430,926			8,430,926
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	61,005,088	78,986,178	96,386,965	17,400,787	22.03	
Research	349,139	418,116	425,659	7,543	1.80	
Public Service	6,119,816	6,277,463	6,824,486	547,023	8.71	
Academic Support	13,524,169	20,795,114	21,876,421	1,081,307	5.20	
Student Services	12,059,254	14,446,823	15,328,475	881,652	6.10	
Institutional Support	35,696,168	37,508,318	38,675,928	1,167,610	3.11	
Operation & Maintenance of Physical Plant	10,194,258	12,408,733	13,111,080	702,347	5.66	
Scholarships and Fellowships	12,683,453	9,899,852	10,565,505	665,653	6.72	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	151,631,345	180,740,597	203,194,519	22,453,922	12.42	194,375,502
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	78,511,973	94,173,182	106,117,792	11,944,610	12.68	
Employee Benefits	15,850,914	21,733,919	24,005,960	2,272,041	10.45	
Supplies and Expenses	48,822,698	51,671,026	58,275,643	6,604,617	12.78	
Equipment and Other Capital Assets	(89,547)	3,443,782	3,735,226	291,444	8.46	
Scholarships and Fellowships	8,535,307	9,718,688	11,059,898	1,341,210	13.80	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	151,631,345	180,740,597	203,194,519	22,453,922	12.42	194,375,502
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	34,889	36,990	38,153	1,163	3.14	38,153

TROY UNIVERSITY SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY REVENUES:						
Sales and Services	11,439,391	6,269,185	6,613,990	344,805	5.50	
TOTAL AUXILIARY REVENUES	11,439,391	6,269,185	6,613,990	344,805	5.50	6,613,990
TOTAL AVAILABLE	11,474,280	6,306,175	6,652,143	345,968	5.49	6,652,143
AUXILIARY EXPENDITURES:						
Salaries and Wages	1,105,656	920,154	954,935	34,781	3.78	
Employee Benefits	171,825	148,056	154,586	6,530	4.41	
Supplies and Expenses	7,142,684	3,912,955	4,175,096	262,141	6.70	
Equipment and Other Capital Assets	(445,838)	78,847	85,000	6,153	7.80	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	7,974,327	5,060,012	5,369,617	309,605	6.12	5,369,617
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Nonmandatory	3,462,963	1,208,010	1,244,000	35,990	2.98	
TOTAL AUXILIARY TRANSFERS	3,462,963	1,208,010	1,244,000	35,990	2.98	1,244,000
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	11,437,290	6,268,022	6,613,617	345,595	5.51	6,613,617
TOTAL AUXILIARY ENDING BALANCE	36,990	38,153	38,526	373	0.98	38,526
PERSONNEL						
Educational and General	2,675.75	2,755.25	2,791.00	35.75	1.30	
Auxiliary Enterprises	164.75	134.00	136.00	2.00	1.49	
TOTAL PERSONNEL	2,840.50	2,889.25	2,927.00	37.75	1.31	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	7,803,035	7,881,576	8,430,926	549,350	6.97	
REVENUES						
ETF Appropriation - Operations & Maintenance	37,080,895	43,459,760	58,231,719	14,771,959	33.99	
State Department of Education - In-Service Center	193,881	243,881	280,463	36,582	15.00	
Knight vs. Alabama - Employment Practices	312,142					
Other State Funds	374,280	262,504	278,254	15,750	6.00	
Federal Funds	596,207	802,252	810,275	8,023	1.00	
Local Funds		7,000	7,000			
Tuition and Fees	106,974,726	125,961,807	132,259,897	6,298,090	5.00	
All Other Sources: Endowments/Gifts/Grants/ Contracts/Athletics	16,492,878	5,673,633	5,843,842	170,209	3.00	
TOTAL REVENUES	162,025,009	176,410,837	197,711,450	21,300,613	12.07	
TOTAL AVAILABLE	169,828,044	184,292,413	206,142,376	21,849,963	11.86	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	143,307,524	171,188,487	193,111,450	21,922,963	12.81	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	4,715,901	4,673,000	4,600,000	(73,000)	(1.56)	
Nonmandatory	13,923,043					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	18,638,944	4,673,000	4,600,000	(73,000)	(1.56)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	161,946,468	175,861,487	197,711,450	21,849,963	12.42	

TROY UNIVERSITY SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL ENDING BALANCE	7,881,576	8,430,926	8,430,926			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	58,159,949	75,483,617	92,821,784	17,338,167	22.97	
Research	68,888	136,360	141,085	4,725	3.47	
Public Service	2,162,874	2,259,848	2,350,242	90,394	4.00	
Academic Support	13,453,912	20,795,114	21,876,421	1,081,307	5.20	
Student Services	11,687,175	13,514,176	14,395,288	881,112	6.52	
Institutional Support	35,578,860	37,379,708	38,544,084	1,164,376	3.11	
Operation & Maintenance of Physical Plant	10,194,258	12,408,733	13,111,080	702,347	5.66	
Scholarships and Fellowships	12,001,608	9,210,931	9,871,466	660,535	7.17	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	143,307,524	171,188,487	193,111,450	21,922,963	12.81	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	74,130,408	89,760,294	101,660,775	11,900,481	13.26	
Employee Benefits	15,257,617	21,116,115	23,381,978	2,265,863	10.73	
Supplies and Expenses	46,212,175	47,935,765	54,123,746	6,187,981	12.91	
Equipment and Other Capital Assets	(386,931)	3,142,782	3,418,726	275,944	8.78	
Scholarships and Fellowships	8,094,255	9,233,531	10,526,225	1,292,694	14.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	143,307,524	171,188,487	193,111,450	21,922,963	12.81	
PERSONNEL						
Educational and General	2,260.00	2,333.75	2,364.00	30.25	1.30	
Auxiliary Enterprises	137.00	134.00	136.00	2.00	1.49	
TOTAL PERSONNEL	2,397.00	2,467.75	2,500.00	32.25	1.31	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
Other State Funds	3,426,419	4,112,417	4,153,541	41,124	1.00	
Federal Funds	4,242,134	4,666,347	5,132,982	466,635	10.00	
Tuition and Fees	18,000					
All Other Sources: Wiregrass Writing Project/ Athletic TV	714,305	773,346	796,546	23,200	3.00	
TOTAL REVENUES	8,400,858	9,552,110	10,083,069	530,959	5.56	
TOTAL AVAILABLE	8,400,858	9,552,110	10,083,069	530,959	5.56	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	8,323,821	9,552,110	10,083,069	530,959	5.56	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	77,037					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	77,037					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	8,400,858	9,552,110	10,083,069	530,959	5.56	
EDUCATIONAL AND GENERAL ENDING BALANCE						

TROY UNIVERSITY SYSTEM

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	2,845,139	3,502,561	3,565,181	62,620	1.79	
Research	280,251	281,756	284,574	2,818	1.00	
Public Service	3,956,942	4,017,615	4,474,244	456,629	11.37	
Academic Support	70,257					
Student Services	372,079	932,647	933,187	540	0.06	
Institutional Support	117,308	128,610	131,844	3,234	2.51	
Scholarships and Fellowships	681,845	688,921	694,039	5,118	0.74	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	8,323,821	9,552,110	10,083,069	530,959	5.56	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	4,381,565	4,412,888	4,457,017	44,129	1.00	
Employee Benefits	593,297	617,804	623,982	6,178	1.00	
Supplies and Expenses	2,610,523	3,735,261	4,151,897	416,636	11.15	
Equipment and Other Capital Assets	297,384	301,000	316,500	15,500	5.15	
Scholarships and Fellowships	441,052	485,157	533,673	48,516	10.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	8,323,821	9,552,110	10,083,069	530,959	5.56	
PERSONNEL						
Educational and General	415.75	421.50	427.00	5.50	1.30	
Auxiliary Enterprises	27.75					
TOTAL PERSONNEL	443.50	421.50	427.00	5.50	1.30	

UNIVERSITY OF WEST ALABAMA

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	987,285	736,677	385,928	(350,749)	(47.61)	385,928
REVENUES						
ETF Appropriation - Operations & Maintenance	9,869,650	11,687,460	15,693,242	4,005,782	34.27	12,864,841
Knight vs. Alabama -Employment Practices	100,000					
Federal Funds	650,832	658,777	658,777			658,777
Tuition and Fees	7,678,083	7,711,521	7,711,521			7,711,521
All Other Sources: Waste Management Tax Receipts	302,000	302,000	302,000			302,000
TOTAL REVENUES	18,600,565	20,359,758	24,365,540	4,005,782	19.67	21,537,139
TOTAL AVAILABLE	19,587,850	21,096,435	24,751,468	3,655,033	17.33	21,923,067
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	18,851,173	20,710,507	24,365,540	3,655,033	17.65	21,537,139
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	18,851,173	20,710,507	24,365,540	3,655,033	17.65	21,537,139
EDUCATIONAL AND GENERAL ENDING BALANCE	736,677	385,928	385,928			385,928
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	7,667,025	8,636,319	10,396,606	1,760,287	20.38	
Research	10,000	10,000	25,000	15,000	150.00	
Academic Support	1,714,695	1,580,627	1,825,409	244,782	15.49	
Student Services	4,019,973	4,187,158	4,626,618	439,460	10.50	
Institutional Support	2,545,167	3,254,496	3,720,497	466,001	14.32	
Operation & Maintenance of Physical Plant	2,381,608	2,529,202	3,204,205	675,003	26.69	
Scholarships and Fellowships	512,705	512,705	567,205	54,500	10.63	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	18,851,173	20,710,507	24,365,540	3,655,033	17.65	21,537,139
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	10,726,504	11,688,319	13,627,984	1,939,665	16.59	
Employee Benefits	3,780,058	4,068,019	4,823,969	755,950	18.58	
Supplies and Expenses	3,689,090	4,286,148	4,893,148	607,000	14.16	
Equipment and Other Capital Assets	142,816	155,316	453,234	297,918	191.81	
Scholarships and Fellowships	512,705	512,705	567,205	54,500	10.63	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	18,851,173	20,710,507	24,365,540	3,655,033	17.65	21,537,139
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	587,200	587,200	587,200			587,200
AUXILIARY REVENUES:						
Sales and Services	2,830,226	2,850,000	2,850,000			
TOTAL AUXILIARY REVENUES	2,830,226	2,850,000	2,850,000			2,850,000
TOTAL AVAILABLE	3,417,426	3,437,200	3,437,200			3,437,200

UNIVERSITY OF WEST ALABAMA

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY EXPENDITURES:						
Salaries and Wages	451,541	496,603	496,603			
Employee Benefits	96,178	148,980	148,980			
Supplies and Expenses	1,817,207	1,739,117	1,739,117			
Equipment and Other Capital Assets	64,600	64,600	64,600			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	2,429,526	2,449,300	2,449,300			2,449,300
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	400,700	400,700	400,700			
TOTAL AUXILIARY TRANSFERS	400,700	400,700	400,700			400,700
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	2,830,226	2,850,000	2,850,000			2,850,000
TOTAL AUXILIARY ENDING BALANCE	587,200	587,200	587,200			587,200
PERSONNEL						
Educational and General	257.30	260.30	282.30	22.00	8.45	
Auxiliary Enterprises	19.00	19.00	19.00			
TOTAL PERSONNEL	276.30	279.30	301.30	22.00	7.88	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	987,285	736,727	385,978	(350,749)	(47.61)	
REVENUES						
ETF Appropriation - Operations & Maintenance	9,869,650	11,687,460	15,693,242	4,005,782	34.27	
Knight vs. Alabama -Employment Practices	100,000					
Tuition and Fees	7,678,083	7,711,521	7,711,521			
All Other Sources: Waste Management Tax Receipts	302,000	302,000	302,000			
TOTAL REVENUES	17,949,733	19,700,981	23,706,763	4,005,782	20.33	
TOTAL AVAILABLE	18,937,018	20,437,708	24,092,741	3,655,033	17.88	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	18,200,291	20,051,730	23,706,763	3,655,033	18.23	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	18,200,291	20,051,730	23,706,763	3,655,033	18.23	
EDUCATIONAL AND GENERAL ENDING BALANCE	736,727	385,978	385,978			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	7,667,025	8,636,319	10,396,606	1,760,287	20.38	
Research	10,000	10,000	25,000	15,000	150.00	
Academic Support	1,714,695	1,580,627	1,825,409	244,782	15.49	
Student Services	3,369,091	3,528,381	3,967,841	439,460	12.46	
Institutional Support	2,545,167	3,254,496	3,720,497	466,001	14.32	
Operation & Maintenance of Physical Plant	2,381,608	2,529,202	3,204,205	675,003	26.69	
Scholarships and Fellowships	512,705	512,705	567,205	54,500	10.63	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	18,200,291	20,051,730	23,706,763	3,655,033	18.23	

UNIVERSITY OF WEST ALABAMA

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	10,489,506	11,439,021	13,378,686	1,939,665	16.96	
Employee Benefits	3,717,005	3,993,209	4,749,159	755,950	18.93	
Supplies and Expenses	3,338,259	3,951,479	4,558,479	607,000	15.36	
Equipment and Other Capital Assets	142,816	155,316	453,234	297,918	191.81	
Scholarships and Fellowships	512,705	512,705	567,205	54,500	10.63	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	18,200,291	20,051,730	23,706,763	3,655,033	18.23	
PERSONNEL						
Educational and General	250.30	253.30	275.30	22.00	8.69	
TOTAL PERSONNEL	250.30	253.30	275.30	22.00	8.69	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
Federal Funds	650,882	658,777	658,777			
TOTAL REVENUES	650,882	658,777	658,777			
TOTAL AVAILABLE	650,882	658,777	658,777			
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	650,882	658,777	658,777			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	650,882	658,777	658,777			
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Student Services	650,882	658,777	658,777			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	650,882	658,777	658,777			
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	236,998	249,298	249,298			
Employee Benefits	63,053	74,810	74,810			
Supplies and Expenses	350,831	334,669	334,669			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	650,882	658,777	658,777			
PERSONNEL						
Educational and General	7.00	7.00	7.00			
TOTAL PERSONNEL	7.00	7.00	7.00			

PRIVATE SCHOOLS

LYMAN WARD MILITARY ACADEMY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	(250,716)	(250,716)	(250,716)			(250,716)
REVENUES						
ETF Appropriation	144,996 *	193,328 **	201,061	7,733	4.00	193,328
Other State Funds	12,800	9,360	9,734	374	4.00	9,734
Federal Funds	35,000	45,420	47,237	1,817	4.00	47,237
Tuition and Fees	2,568,000	2,238,700	2,328,248	89,548	4.00	2,328,248
All Other Sources: Sales and Donations	606,278	512,425	532,922	20,497	4.00	532,922
TOTAL REVENUES	3,367,074	2,999,233	3,119,202	119,969	4.00	3,111,469
TOTAL AVAILABLE	3,116,358	2,748,517	2,868,486	119,969	4.36	2,860,753
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	3,367,074	2,999,233	3,119,202	119,969	4.00	3,111,469
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	3,367,074	2,999,233	3,119,202	119,969	4.00	3,111,469
EDUCATIONAL AND GENERAL ENDING BALANCE	(250,716)	(250,716)	(250,716)			(250,716)

*Act 2004-399
**Act 2005-183

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	988,480	992,450	1,032,148	39,698	4.00	
Academic Support	526,430	474,003	492,963	18,960	4.00	
Student Services	281,300	232,750	242,060	9,310	4.00	
Institutional Support	1,068,839	894,830	930,623	35,793	4.00	
Operation & Maintenance of Physical Plant	378,375	286,400	297,856	11,456	4.00	
Scholarships and Fellowships	123,650	118,800	123,552	4,752	4.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	3,367,074	2,999,233	3,119,202	119,969	4.00	3,111,469
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	1,650,000	1,438,255	1,495,785	57,530	4.00	
Employee Benefits	307,245	318,447	331,185	12,738	4.00	
Supplies and Expenses	1,132,514	994,631	1,034,416	39,785	4.00	
Equipment and Other Capital Assets	153,665	129,100	134,264	5,164	4.00	
Scholarships and Fellowships	123,650	118,800	123,552	4,752	4.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	3,367,074	2,999,233	3,119,202	119,969	4.00	3,111,469
PERSONNEL						
Educational and General	56.00	49.00	52.00	3.00	6.12	
TOTAL PERSONNEL	56.00	49.00	52.00	3.00	6.12	

MARION MILITARY INSTITUTE

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	(1,858,741)	1,072,339	2,200,688	1,128,349	105.22	2,200,688
REVENUES						
ETF Appropriation	310,709 *	414,278 **	517,800	103,522	24.99	414,278
Tuition and Fees	3,210,097	3,258,405	3,293,285	34,880	1.07	3,293,285
All Other Sources: Donations	2,172,858	2,708,800	2,761,556	52,756	1.95	2,761,556
TOTAL REVENUES	5,693,664	6,381,483	6,572,641	191,158	3.00	6,469,119
TOTAL AVAILABLE	3,834,923	7,453,822	8,773,329	1,319,507	17.70	8,669,807
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	4,814,787	5,453,134	5,616,728	163,594	3.00	5,513,206
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	(2,052,203)	(200,000)	(200,000)			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(2,052,203)	(200,000)	(200,000)			(200,000)
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	2,762,584	5,253,134	5,416,728	163,594	3.11	5,313,206
EDUCATIONAL AND GENERAL ENDING BALANCE	1,072,339	2,200,688	3,356,601	1,155,913	52.53	3,356,601

*Act 2004-401
**Act 2005-184

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	713,765	804,985	829,135	24,150	3.00	
Academic Support	217,598	218,092	224,635	6,543	3.00	
Student Services	1,290,448	1,558,891	1,605,658	46,767	3.00	
Institutional Support	834,738	1,000,802	1,030,826	30,024	3.00	
Operation & Maintenance of Physical Plant	990,738	1,144,422	1,178,754	34,332	3.00	
Scholarships and Fellowships	767,500	725,942	747,720	21,778	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	4,814,787	5,453,134	5,616,728	163,594	3.00	5,513,206
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	1,944,773	2,413,344	2,485,744	72,400	3.00	
Employee Benefits	189,403	216,228	222,715	6,487	3.00	
Supplies and Expenses	1,909,761	2,072,120	2,134,284	62,164	3.00	
Equipment and Other Capital Assets	3,350	25,500	26,265	765	3.00	
Scholarships and Fellowships	767,500	725,942	747,720	21,778	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	4,814,787	5,453,134	5,616,728	163,594	3.00	5,513,206
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE						
AUXILIARY REVENUES:						
Sales and Services	1,125,091	1,112,357	1,145,728	33,371	3.00	
TOTAL AVAILABLE	1,125,091	1,112,357	1,145,728	33,371	3.00	1,145,728

MARION MILITARY INSTITUTE

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY EXPENDITURES:						
Salaries and Wages	121,483	131,385	135,327	3,942	3.00	
Employee Benefits	11,831	11,772	12,125	353	3.00	
Supplies and Expenses	991,777	964,200	993,126	28,926	3.00	
Equipment and Other Capital Assets		5,000	5,150	150	3.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	1,125,091	1,112,357	1,145,728	33,371	3.00	1,145,728
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	1,125,091	1,112,357	1,145,728	33,371	3.00	1,145,728
TOTAL AUXILIARY ENDING BALANCE						
PERSONNEL						
Educational and General	78.30	85.50	86.50	1.00	1.17	
Auxiliary Enterprises	7.50	7.00	7.00			
TOTAL PERSONNEL	85.80	92.50	93.50	1.00	1.08	

TALLADEGA COLLEGE

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	9,488,537	8,018,005	8,339,248	321,243	4.01	8,339,248
REVENUES						
ETF Appropriation	363,756 *	685,009 **	800,000	114,991	16.79	685,009
Federal Funds	2,759,893	3,583,629	3,583,629			3,583,629
Tuition and Fees	2,540,396	2,959,740	2,959,740			2,959,740
All Other Sources: Private Gifts	2,087,499	3,623,120	3,623,120			3,623,120
TOTAL REVENUES	7,751,544	10,851,498	10,966,489	114,991	1.06	10,851,498
TOTAL AVAILABLE	17,240,081	18,869,503	19,305,737	436,234	2.31	19,190,746
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	9,222,076	10,530,255	10,530,255			10,415,264
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	9,222,076	10,530,255	10,530,255			10,415,264
EDUCATIONAL AND GENERAL ENDING BALANCE	8,018,005	8,339,248	8,775,482	436,234	5.23	8,775,482

*Act 2004-400
**Act 2005-185

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	2,460,309	3,515,780	3,515,780			
Research		915,244	915,244			
Public Service	566,472	794,682	794,682			
Academic Support	662,410	342,360	342,360			
Student Services	934,352	1,245,902	1,245,902			
Institutional Support	2,311,371	1,257,457	1,257,457			
Operation & Maintenance of Physical Plant	1,901,366	2,028,830	2,028,830			
Scholarships and Fellowships	385,796	430,000	430,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	9,222,076	10,530,255	10,530,255			10,415,264
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	3,676,753	4,983,704	4,983,704			
Employee Benefits	338,570	467,729	467,729			
Supplies and Expenses	4,751,311	3,875,297	3,875,297			
Equipment and Other Capital Assets	96,646	773,525	773,525			
Scholarships and Fellowships	358,796	430,000	430,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	9,222,076	10,530,255	10,530,255			10,415,264
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	94,790	684,715	1,318,293	633,578	92.53	1,318,293
AUXILIARY REVENUES:						
Sales and Services	1,208,960	1,428,260	1,500,000	71,740	5.02	
TOTAL AVAILABLE	1,303,750	2,112,975	2,818,293	705,318	33.38	2,818,293
AUXILIARY EXPENDITURES:						
Salaries and Wages	29,022	42,160	45,000	2,840	6.74	
Employee Benefits	1,942	4,022	5,000	978	24.32	
Supplies and Expenses	588,071	748,500	800,000	51,500	6.88	

TALLADEGA COLLEGE

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	619,035	794,682	850,000	55,318	6.96	850,000
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	619,035	794,682	850,000	55,318	6.96	850,000
TOTAL AUXILIARY ENDING BALANCE	684,715	1,318,293	1,968,293	650,000	49.31	1,968,293
PERSONNEL						
Educational and General	139.00	132.00	132.00			
Auxiliary Enterprises	1.00	2.00	2.00			
TOTAL PERSONNEL	140.00	134.00	134.00			

TUSKEGEE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	111,087,947	111,087,946	111,087,946			111,087,946
REVENUES						
ETF Appropriation	4,726,460 *	7,688,198 **	11,826,085	4,137,887	53.82	9,188,198
Federal Funds	40,014,459	30,965,622	31,774,390	808,768	2.61	31,774,390
Local Funds	162,839	160,000	163,000	3,000	1.88	163,000
Tuition and Fees	30,201,727	34,570,113	35,308,800	738,687	2.14	35,308,800
All Other Sources: Investment Income/Indirect Cost/ Clinic Services/Private Gifts/Donations	21,053,202	17,246,633	17,525,071	278,438	1.61	17,525,071
TOTAL REVENUES	96,158,687	90,630,566	96,597,346	5,966,780	6.58	93,959,459
TOTAL AVAILABLE	207,246,634	201,718,512	207,685,292	5,966,780	2.96	205,047,405
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	80,806,249	82,426,001	90,890,335	8,464,334	10.27	88,252,448
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	21,524,000	10,674,000	10,674,000			
Nonmandatory	(6,171,561)	(2,469,435)	(4,966,989)	(2,497,554)	(101.14)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	15,352,439	8,204,565	5,707,011	(2,497,554)	(30.44)	5,707,011
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	96,158,688	90,630,566	96,597,346	5,966,780	6.58	93,959,459
EDUCATIONAL AND GENERAL ENDING BALANCE	111,087,946	111,087,946	111,087,946			111,087,946

*Act 2004-383
**Act 2005-172

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	24,416,791	23,921,144	27,754,209	3,833,065	16.02	
Research	10,989,952	10,202,949	11,067,348	864,399	8.47	
Public Service	9,261,031	9,177,963	9,814,506	636,543	6.94	
Academic Support	2,986,376	2,776,059	3,209,802	433,743	15.62	
Student Services	4,014,406	3,777,949	4,242,241	464,292	12.29	
Institutional Support	9,841,308	9,901,529	10,931,575	1,030,046	10.40	
Operation & Maintenance of Physical Plant	6,221,079	8,190,911	9,306,410	1,115,499	13.62	
Scholarships and Fellowships	13,075,306	14,477,497	14,564,244	86,747	0.60	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	80,806,249	82,426,001	90,890,335	8,464,334	10.27	88,252,448
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	34,882,212	33,440,438	37,320,749	3,880,311	11.60	
Employee Benefits	5,522,526	6,019,279	6,717,735	698,456	11.60	
Supplies and Expenses	23,112,624	26,066,323	29,322,469	3,256,146	12.49	
Equipment and Other Capital Assets	4,213,581	2,422,464	2,965,138	542,674	22.40	
Scholarships and Fellowships	13,075,306	14,477,497	14,564,244	86,747	0.60	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	80,806,249	82,426,001	90,890,335	8,464,334	10.27	88,252,448
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE						
AUXILIARY REVENUES:						
Sales and Services	12,914,644	11,844,000	12,878,600	1,034,600	8.74	
TOTAL AVAILABLE	12,914,644	11,844,000	12,878,600	1,034,600	8.74	12,878,600

TUSKEGEE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
AUXILIARY EXPENDITURES:						
Salaries and Wages	66,177	297,419	306,342	8,923	3.00	
Employee Benefits	26,296	53,535	55,141	1,606	3.00	
Supplies and Expenses	6,650,610	6,323,611	7,050,128	726,517	11.49	
Equipment and Other Capital Assets		500,000	500,000			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	6,743,083	7,174,565	7,911,611	737,046	10.27	7,911,611
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Nonmandatory	6,171,561	4,669,435	4,966,989	297,554	6.37	
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	12,914,644	11,844,000	12,878,600	1,034,600	8.74	12,878,600
TOTAL AUXILIARY ENDING BALANCE						
PERSONNEL						
Educational and General	1,125.00	1,081.00	1,115.00	34.00	3.15	
Auxiliary Enterprises	2.00	42.00	42.00			
TOTAL PERSONNEL	1,127.00	1,123.00	1,157.00	34.00	3.03	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	92,619,571	92,619,570	92,619,570			
REVENUES						
ETF Appropriation	4,726,460	7,688,198	11,826,085	4,137,887	53.82	
Federal Funds	1,401,673	2,166,357	2,166,357			
Local Funds	162,839	160,000	163,000	3,000	1.88	
Tuition and Fees	30,201,727	34,570,113	35,308,800	738,687	2.14	
All Other Sources: Investment Income/Indirect Cost/ Clinic Services	12,612,003	12,507,081	12,738,123	231,042	1.85	
TOTAL REVENUES	49,104,702	57,091,749	62,202,365	5,110,616	8.95	
TOTAL AVAILABLE	141,724,273	149,711,319	154,821,935	5,110,616	3.41	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	51,930,529	53,887,184	61,495,354	7,608,170	14.12	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	5,345,735	5,674,000	5,674,000			
Nonmandatory	(8,171,561)	(2,469,435)	(4,966,989)	(2,497,554)	(101.14)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(2,825,826)	3,204,565	707,011	(2,497,554)	(77.94)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	49,104,703	57,091,749	62,202,365	5,110,616	8.95	
EDUCATIONAL AND GENERAL ENDING BALANCE	92,619,570	92,619,570	92,619,570			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	14,955,217	14,031,944	17,568,333	3,536,389	25.20	
Research	1,062,778	811,991	1,394,661	582,670	71.76	
Public Service	3,610,071	3,393,352	3,856,357	463,005	13.64	
Academic Support	2,492,276	2,394,047	2,816,330	422,283	17.64	
Student Services	4,011,751	3,775,421	4,239,637	464,216	12.30	
Institutional Support	9,641,764	9,703,589	10,727,697	1,024,108	10.55	
Operation & Maintenance of Physical Plant	6,221,079	8,190,911	9,306,410	1,115,499	13.62	
Scholarships and Fellowships	9,935,593	11,585,929	11,585,929			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	51,930,529	53,887,184	61,495,354	7,608,170	14.12	

TUSKEGEE UNIVERSITY

	Actual 2004-2005	Estimated 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	22,945,912	23,076,581	26,645,976	3,569,395	15.47	
Employee Benefits	3,774,199	4,153,785	4,796,276	642,491	15.47	
Supplies and Expenses	14,996,564	14,070,889	16,967,173	2,896,284	20.58	
Equipment and Other Capital Assets	278,261	1,000,000	1,500,000	500,000	50.00	
Scholarships and Fellowships	9,935,593	11,585,929	11,585,929			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	51,930,529	53,887,184	61,495,354	7,608,170	14.12	
PERSONNEL						
Educational and General	794.00	796.00	830.00	34.00	4.27	
TOTAL PERSONNEL	794.00	796.00	830.00	34.00	4.27	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	18,468,376	18,468,376	18,468,376			
REVENUES						
Federal Funds	38,612,786	28,799,265	29,608,033	808,768	2.81	
All Other Sources: Private Gifts/Donations	8,441,199	4,739,552	4,786,948	47,396	1.00	
TOTAL REVENUES	47,053,985	33,538,817	34,394,981	856,164	2.55	
TOTAL AVAILABLE	65,522,361	52,007,193	52,863,357	856,164	1.65	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	28,875,720	28,538,817	29,394,981	856,164	3.00	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	16,178,265	5,000,000	5,000,000			
Nonmandatory	2,000,000					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	18,178,265	5,000,000	5,000,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	47,053,985	33,538,817	34,394,981	856,164	2.55	
EDUCATIONAL AND GENERAL ENDING BALANCE	18,468,376	18,468,376	18,468,376			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	9,461,574	9,889,200	10,185,876	296,676	3.00	
Research	9,927,174	9,390,958	9,672,687	281,729	3.00	
Public Service	5,650,960	5,784,611	5,958,149	173,538	3.00	
Academic Support	494,100	382,012	393,472	11,460	3.00	
Student Services	2,655	2,528	2,604	76	3.01	
Institutional Support	199,544	197,940	203,878	5,938	3.00	
Scholarships and Fellowships	3,139,713	2,891,568	2,978,315	86,747	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	28,875,720	28,538,817	29,394,981	856,164	3.00	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	11,936,300	10,363,857	10,674,773	310,916	3.00	
Employee Benefits	1,748,327	1,865,494	1,921,459	55,965	3.00	
Supplies and Expenses	8,116,060	11,995,434	12,355,296	359,862	3.00	
Equipment and Other Capital Assets	3,935,320	1,422,464	1,465,138	42,674	3.00	
Scholarships and Fellowships	3,139,713	2,891,568	2,978,315	86,747	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	28,875,720	28,538,817	29,394,981	856,164	3.00	
PERSONNEL						
Educational and General	331.00	285.00	285.00			
TOTAL PERSONNEL	331.00	285.00	285.00			

FINANCIAL ASSISTANCE TO NON-STATE AGENCIES

ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward		323	323			323
RECEIPTS:						
Federal and Local Funds:						
National Children's Alliance Grant	15,000	15,000	15,000			15,000
Alabama Civil Justice Foundation			5,000	5,000	.....	5,000
Interest Income	1,104	300	300			300
ADECA Grant	39,733	38,224	19,700	(18,524)	(48.46)	19,700
State Funds:						
State General Fund	840,600 *	840,600 #	980,000	139,400	16.58	840,600
Transfer from Department of Human Resources	870,600 **	870,600 ##	980,000	109,400	12.57	0
TOTAL AVAILABLE	1,767,037	1,765,047	2,000,323	235,276	13.33	880,923
LESS EXPENDITURES	1,766,714	1,764,724	2,000,000	235,276	13.33	880,600
Balance Unencumbered	323	323	323			323

*Act 2004-561
**Act 2004-560
#Act 2005-320
Act 2005-317

SUMMARY BUDGET REQUEST

SOCIAL SERVICES PROGRAM:						
Protective Services Element:						
Personnel Costs	57,203	67,150	73,865	6,715	10.00	
Employee Benefits	13,620	16,789	18,468	1,679	10.00	
Travel - In-State	6,765	8,000	9,350	1,350	16.88	
Travel-Out-of-State		2,000	2,338	338	16.90	
Repairs and Maintanence	100	1,000	1,000			
Rentals and Leases	9,600	9,600	9,600			
Utilities and Communication	5,783	7,250	8,474	1,224	16.88	
Professional Services	34,018	24,150	28,226	4,076	16.88	
Supplies/Materials/Operating Expense	13,073	8,335	9,742	1,407	16.88	
Grants and Benefits	1,626,552	1,620,450	1,838,937	218,487	13.48	
TOTAL EXPENDITURES	1,766,714	1,764,724	2,000,000	235,276	13.33	880,600
Total Number of Employees	2.00	2.00	2.00			
SOURCE OF FUNDS:						
State General Fund	840,600	840,600	980,000	139,400	16.58	840,600
Transfer from Department of Human Resources	870,600	870,600	980,000	109,400	12.57	0
ADECA Grant	39,733	38,224	19,700	(18,524)	(48.46)	19,700
National Children's Alliance Grant	15,000	15,000	15,000			15,000
Interest Income	781	300	300			300
Alabama Civil Justice Foundation			5,000	5,000	.....	5,000
TOTAL FUNDS	1,766,714	1,764,724	2,000,000	235,276	13.33	880,600

AGENCY DESCRIPTION: Supports a coalition of 24 child advocacy centers located across Alabama. Which provide a neutral, home-like setting where child victims of sexual and serious physical abuse may receive a wide range of services.

ALABAMA COALITION AGAINST DOMESTIC VIOLENCE

	Actual 2004-2005	Budgeted 2005-2006	Requested 2006-2007	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2006-2007
Unencumbered Balance Brought Forward		337	26,806	26,469	7,854.30	26,806
RECEIPTS:						
Federal and Local Funds	2,594,523	2,774,125	2,704,128	(69,997)	(2.52)	2,704,128
State Funds:						
State General Fund	503,583 *	503,583 **	658,958	155,375	30.85	503,583
Marriage License Fees	47,726	47,000	47,000			47,000
TOTAL RECEIPTS	3,145,832	3,324,708	3,410,086	85,378	2.57	3,254,711
TOTAL AVAILABLE	3,145,832	3,325,045	3,436,892	111,847	3.36	3,281,517
LESS EXPENDITURES	3,145,495	3,298,239	3,432,108	133,869	4.06	3,276,733
Balance Unencumbered	337	26,806	4,784	(22,022)	(82.15)	4,784

*Act 2004-559
**Act 2005-319

SUMMARY BUDGET REQUEST

SOCIAL SERVICES PROGRAM:						
Protective Services Element:						
Personnel Costs	643,160	585,584	603,152	17,568	3.00	
Employee Benefits	130,630	146,744	151,146	4,402	3.00	
Travel - In-State	117,522	120,215	125,000	4,785	3.98	
Travel - Out-of-State	12,838	20,395	20,000	(395)	(1.94)	
Repairs and Maintenance	7,097	7,500	8,000	500	6.67	
Rentals and Leases	92,591	95,620	95,000	(620)	(0.65)	
Utilities and Communication	41,664	41,525	32,000	(9,525)	(22.94)	
Professional Services	100,354	100,003	100,000	(3)	(0.00)	
Supplies/Materials/Operating Expense	160,617	128,218	150,000	21,782	16.99	
Grants and Benefits	1,832,316	2,052,435	2,147,810	95,375	4.65	
Other Equipment Purchases	1,550					
Debt Service	1,987					
Miscellaneous	3,169					
TOTAL EXPENDITURES	3,145,495	3,298,239	3,432,108	133,869	4.06	3,276,733
Total Number of Employees	15.75	15.00	14.00	(1.00)	(6.67)	
SOURCE OF FUNDS:						
State General Fund	503,583	503,583	658,958	155,375	30.85	503,583
Office of Prosecution Services	47,726	47,000	47,000			47,000
Health & Human Services	231,530	306,044	256,044	(50,000)	(16.34)	256,044
US Department of Justice	1,102,515	1,221,923	1,083,945	(137,978)	(11.29)	1,083,945
Dept. of Human Resources	962,744	1,086,161	1,086,161			1,086,161
Altria Foundation	40,000	49,405	50,000	595	1.20	50,000
Dues and Contributions	68,204	26,504	70,000	43,496	164.11	70,000
Dept. of Education/USDA	96,134	57,619	90,000	32,381	56.20	90,000
Legal Services Corporation	93,059		90,000	90,000	.....	90,000
TOTAL FUNDS	3,145,495	3,298,239	3,432,108	133,869	4.06	3,276,733

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, Dothan; Hope Place, Huntsville; Daybreak, Jasper; Second Chance, Anniston; The Shelter, Gadsden; Safeplace, Florence; Safehouse of Shelby County, Pelham; Russell County Shelter for Battered Women, Phenix City; Harbor Haus, Cullman; Opportunity House, Opp; SABRA Sanctuary, Selma; The Lighthouse, Robertsdale; and Harriets 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.